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**Vote: 559** Kaabong District

**2014/15 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2014/15. 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: 2/12/2015

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	339,368	40,519	12%
2a. Discretionary Government Transfers	2,937,898	608,692	21%
2b. Conditional Government Transfers	9,925,369	2,078,397	21%
2c. Other Government Transfers	5,895,783	3,491,912	59%
3. Local Development Grant	1,353,195	338,299	25%
4. Donor Funding	1,529,733	286,505	19%
<b>Total Revenues</b>	<b>21,981,346</b>	<b>6,844,324</b>	<b>31%</b>

**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	2,136,130	498,641	467,777	23%	22%	94%
2 Finance	307,964	723,326	705,211	235%	229%	97%
3 Statutory Bodies	707,466	148,997	122,513	21%	17%	82%
4 Production and Marketing	1,343,538	344,193	41,804	26%	3%	12%
5 Health	4,276,749	1,492,809	1,050,662	35%	25%	70%
6 Education	7,917,458	2,351,545	2,160,299	30%	27%	92%
7a Roads and Engineering	1,871,279	357,470	110,378	19%	6%	31%
7b Water	1,087,780	317,491	9,497	29%	1%	3%
8 Natural Resources	249,867	95,428	23,219	38%	9%	24%
9 Community Based Services	1,038,155	125,578	35,099	12%	3%	28%
10 Planning	978,411	377,818	75,768	39%	8%	20%
11 Internal Audit	66,549	11,007	8,585	17%	13%	78%
<b>Grand Total</b>	<b>21,981,346</b>	<b>6,844,303</b>	<b>4,810,813</b>	<b>31%</b>	<b>22%</b>	<b>70%</b>
Wage Rec't:	6,496,135	1,281,394	1,250,504	20%	19%	98%
Non Wage Rec't:	3,660,655	1,392,510	1,257,778	38%	34%	90%
Domestic Dev't	10,294,822	3,883,895	2,134,416	38%	21%	55%
Donor Dev't	1,529,733	286,505	168,116	19%	11%	59%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district received a total of Ugx 6,844,324,000 of the planned annual budget of Ugx 21,981,346,000 and this represented 31% revenue performance. Of the received funds, a total of Ugx 6,844,303,000 was disbursed to the departments/sectors for the implementation of the planned activities. The undisbursed funds amounting to Ugx 21,000 were the District Equalization Grant of Ugx 1,000 and the district unconditional grant of Ugx 20,000 which was as a result of the figures in the encrypted file being greater than those in the release advice. Of the disbursed funds to the departments/sectors, a total of Ugx 4,810,813,000 was spent and this represents 70% expenditure performance in the quarter. However, the expenditure performance is 22% of the annual budget. The unspent balance is majorly for domestic development since the advert was run in Q1, identification of the service providers will be done in Q2 and execution of the contracts will

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**Vote: 559** Kaabong District

**2014/15 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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be done in Q3 and Q4.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>339,368</b>	<b>40,519</b>	<b>12%</b>
Local Service Tax	28,157	11,338	40%
Land Fees	620	0	0%
Other Fees and Charges	117,139	6,285	5%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%
Agency Fees	14,924	3,500	23%
Local Hotel Tax	8,025	0	0%
Locally Raised Revenues	168,288	17,182	10%
<b>2a. Discretionary Government Transfers</b>	<b>2,937,898</b>	<b>608,692</b>	<b>21%</b>
Transfer of District Unconditional Grant - Wage	1,019,109	218,282	21%
Hard to reach allowances	886,516	130,580	15%
District Unconditional Grant - Non Wage	647,428	161,857	25%
District Equalisation Grant	135,133	33,783	25%
Transfer of Urban Unconditional Grant - Wage	125,194	33,062	26%
Urban Equalisation Grant	25,724	6,431	25%
Urban Unconditional Grant - Non Wage	98,793	24,698	25%
<b>2b. Conditional Government Transfers</b>	<b>9,925,369</b>	<b>2,078,397</b>	<b>21%</b>
Conditional Grant to SFG	519,055	129,764	25%
Conditional Grant to Tertiary Salaries	195,936	14,333	7%
Conditional Grant to Women Youth and Disability Grant	16,341	4,085	25%
Conditional Grant to Secondary Education	201,494	50,405	25%
Conditional transfer for Rural Water	822,796	205,699	25%
Conditional Grant to Primary Salaries	3,194,930	573,068	18%
Conditional Grant to Primary Education	325,457	80,871	25%
Conditional Grant to Secondary Salaries	233,943	43,738	19%
Conditional Transfers for Non Wage Technical Institutes	103,601	25,900	25%
Conditional Grant to PHC- Non wage	238,094	59,634	25%
Conditional transfers to Special Grant for PWDs	34,117	8,529	25%
Conditional Grant to PHC - development	696,140	174,035	25%
Conditional Grant to PAF monitoring	81,819	20,455	25%
Conditional Grant to NGO Hospitals	32,159	8,040	25%
Conditional Grant to Functional Adult Lit	17,915	4,479	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	26,349	25%
Conditional Grant to District Hospitals	131,577	32,894	25%
Conditional Grant to Community Devt Assistants Non Wage	4,538	1,135	25%
Conditional Grant to Agric. Ext Salaries	13,849	5,794	42%
Conditional Grant for NAADS	311,846	0	0%
Conditional Grant to PHC Salaries	1,325,422	329,711	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	6,000	7%
Conditional transfers to DSC Operational Costs	16,907	4,227	25%
Conditional transfers to Production and Marketing	306,094	76,524	25%
Conditional transfers to School Inspection Grant	18,990	4,748	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	212,345	29,890	14%

**Vote: 559** Kaabong District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	11,902	25%
Roads Rehabilitation Grant	428,688	107,172	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	29,016	19%
<b>2c. Other Government Transfers</b>	<b>5,895,783</b>	<b>3,491,912</b>	<b>59%</b>
NUSAF II	3,288,708	2,013,727	61%
Cattle Branding - OPM	84,000	0	0%
Census - UBOS		642,647	
Unspent Balances Conditional Grants	610,563	610,563	100%
Unspent balances – UnConditional Grants	4,998	2,784	56%
Other Transfers from Central Government - MoGLSD	554,359	11,373	2%
Maintenance Roads - URF	1,353,155	210,818	16%
<b>3. Local Development Grant</b>	<b>1,353,195</b>	<b>338,299</b>	<b>25%</b>
LGMSD (Former LGDP)	1,353,195	338,299	25%
<b>4. Donor Funding</b>	<b>1,529,733</b>	<b>286,505</b>	<b>19%</b>
UNFPA	256,270	39,683	15%
UNICEF	790,345	71,242	9%
Unspent Balance -UNICEF Donor Funding	90,963	90,963	100%
KALIP - OPM	30,000	0	0%
GAVI	21,000	5,514	26%
WHO	250,000	0	0%
NTDs	91,155	79,103	87%
<b>Total Revenues</b>	<b>21,981,346</b>	<b>6,844,324</b>	<b>31%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Overall, Locally Raised Revenues performed at only 12%. Specifically:- Other fees and charges performed at only 21.46% and Local revenue at 40.84% as high targets were set. LST performed at 161.06% as a low target was set given that the district was almost not receiving any releases in the past. No local hotel tax and land fees were received at all. Agency fees performed at 93.81% as not all the projects were advertised in the quarter.

**(ii) Cummulative Performance for Central Government Transfers**

Discretionary Government Transfers performed at 21%. Poor performance was majorly recorded in: - Transfer of District Unconditional Grant – Wage (21%) as the new staff have not yet been recruited and also some staff were not paid as budgeted; Hard to reach allowances (15%) as some would be beneficiary staff were not paid. There was however performance of 26% in Transfer of Urban Unconditional Grant - Wage given that IPF given during the budgeting was lower than what Kaabong T/C budgeted.

Conditional Government Transfers performed at 21%. Conditional Grant to Tertiary Salaries (7%) as new Instructors were not posted by the MoE&S; Conditional Grant to Primary Salaries (18%) since the new teachers have not yet been recruited; Conditional Grant to Secondary Salaries (19%) as new teachers were not posted by the MoE&S; Conditional Grant to DSC Chairs' Salaries (18%) since the budgeted amount was not paid; Conditional Grant for NAADS (0%) and NAADS (Districts) – Wage (14%) due to the change in the implementation strategy; Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs (7%) given that much of the Ex-Gratia is always paid in Q4; Conditional transfers to Salary and Gratuity for LG elected Political Leaders (19%) since the gratuity was not paid in the quarter. There was however excess performance in Conditional Grant to Agric. Ext Salaries (42%) given that the IPF given during the budgeting was lower than what the department budgeted.

Other Government Transfers performed at 59%, specifically: - No funds were received at all from OPM for cattle branding; Only 8.21% of the Youth Livelihood Projects was received from the MoGLSD; Only 62.32% of the planned URF funds were received from the MoWT; 244.93% of the planned NUSAF II funds were received in the quarter majorly because of the unspent balances brought forward from the FY 2013/14; Census funds that had not been captured in the budget were sent to the district for the

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**Summary: Cumulative Revenue Performance**

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conduct of Population and Housing Census for the establishment of information necessary for Planning.

**(iii) Cumulative Performance for Donor Funding**

Overall, Donor Funding performed at 19%. Specifically: - 105.03% of the planned GAVI funds were received as a result of increased interventions. No funds were received from OPM for KALIP activities and also no funds were received from WHO. 347.11% of the NTD funds were received due to increased interventions. 61.94% of the UNFPA and 36.06% of the UNICEF funds were received due to the scale down of the activities. All the unspent balance for the whole year was received in Q1.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,841,531	349,242	19%	460,383	349,242	76%
Conditional Grant to PAF monitoring	5,779	0	0%	1,445	0	0%
Locally Raised Revenues	56,731	5,328	9%	14,183	5,328	38%
Multi-Sectoral Transfers to LLGs	103,162	22,940	22%	25,790	22,940	89%
District Unconditional Grant - Non Wage	74,082	27,184	37%	18,521	27,184	147%
District Equalisation Grant	7,676	0	0%	1,919	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	33,062	26%	31,298	33,062	106%
Transfer of District Unconditional Grant - Wage	582,391	130,148	22%	145,598	130,148	89%
Hard to reach allowances	886,516	130,580	15%	221,629	130,580	59%
<i>Development Revenues</i>	294,598	149,398	51%	93,650	149,398	160%
LGMSD (Former LGDP)	106,091	26,523	25%	26,523	26,523	100%
Other Transfers from Central Government	46,902	82,830	177%	11,726	82,830	706%
Multi-Sectoral Transfers to LLGs	101,605	24,127	24%	25,401	24,127	95%
District Equalisation Grant	40,000	15,919	40%	30,000	15,919	53%
<b>Total Revenues</b>	<b>2,136,130</b>	<b>498,641</b>	<b>23%</b>	<b>554,032</b>	<b>498,641</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,841,531	349,242	19%	460,383	349,242	76%
Wage	707,585	163,210	23%	176,896	163,210	92%
Non Wage	1,133,946	186,032	16%	283,486	186,032	66%
<i>Development Expenditure</i>	294,598	118,535	40%	93,649	118,535	127%
Domestic Development	294,598	118,535	40%	93,649	118,535	127%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,136,130</b>	<b>467,777</b>	<b>22%</b>	<b>554,032</b>	<b>467,777</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,863	10%			
Domestic Development		30,863	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,863</b>	<b>1%</b>			

The department received a total of Ugx 498,641,000 of the planned annual budget of Ugx 2,136,130,000 and this represents 23% revenue performance. Conditional Grant to PAF monitoring (payroll printing) was not released to the department but will be released in the subsequent quarters. For poor performance: - Locally Raised Revenues performed at only 9% since not much was realised in the quarter; Multi-Sectoral Transfers to LLGs for recurrent and dev't performed at 22% and 24% since this was the only allocation to the department at the LLGs; District Equalization Grant-recurrent was not released at all to the department; Transfer of District Unconditional Grant - Wage (23%) since some staff were not paid the salaries that were budgeted by the district; Hard to reach allowances performed at 15% since some beneficiary staff especially from Kaabong Technical Institute did not receive the allowances. However, excess performance was registered in the following: - District Unconditional Grant - Non Wage (37%) due to increased allocation to the department to cater for increased obligations that came in the quarter; Transfer of Urban Unconditional Grant – Wage (26%) as the wage annual allocation was lower than the budgeted; Other Transfers from Central Government-NUSAF II (177%) since more than the budgeted funds were received to cater for the payment of EPRA facilitators; District equalization Grant-dev't (40%) since there was urgent need to pay for the land meant for the Prisons. Of the funds received, Ugx 467,777,000 was spent and this represented 22% expenditure performance of the

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annual budget.

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

The unspent balance is NUSAF II funds as more than the budgeted funds were released. There was also a balance of LGMSD (Former LGDP) - CBG as not all the activities were implemented due to some delays in processing funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	13	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	41
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	2,136,130	<b>467,777</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,136,130</b>	<b>467,777</b>

The following were undertaken:- 14 LLGs were monitored and supervised 14 LLGs; Rewards and sanction committee met; 1 advert for goods and services was run; Half of the obligation for the prison land was paid; 1 study tour was facilitated; Data was collected and entered into the harmonized data base but riding on other programs; 2 vehicles and computers were maintained and serviced; Allowances for EPRA facilitators were paid; Hard to reach allowance to the staff outside Kaabong T/C was paid; Vital topical issues covered.



**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	269,901	712,269	264%	67,475	712,269	1056%
Conditional Grant to PAF monitoring	37,068	10,712	29%	9,267	10,712	116%
Locally Raised Revenues	49,640	6,337	13%	12,410	6,337	51%
Unspent balances – UnConditional Grants	2,784	2,784	100%	696	2,784	400%
Other Transfers from Central Government		642,647		0	642,647	
Multi-Sectoral Transfers to LLGs	81,445	23,098	28%	20,361	23,098	113%
District Unconditional Grant - Non Wage	38,064	12,153	32%	9,516	12,153	128%
District Equalisation Grant	26,706	6,676	25%	6,677	6,676	100%
Transfer of District Unconditional Grant - Wage	34,194	7,863	23%	8,549	7,863	92%
<i>Development Revenues</i>	38,063	11,057	29%	9,516	11,057	116%
Multi-Sectoral Transfers to LLGs	38,063	11,057	29%	9,516	11,057	116%
<b>Total Revenues</b>	<b>307,964</b>	<b>723,326</b>	<b>235%</b>	<b>76,991</b>	<b>723,326</b>	<b>939%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,901	694,659	257%	67,475	694,659	1030%
Wage	34,194	7,863	23%	8,549	7,863	92%
Non Wage	235,707	686,796	291%	58,927	686,796	1166%
<i>Development Expenditure</i>	38,063	10,552	28%	9,516	10,552	111%
Domestic Development	38,063	10,552	28%	9,516	10,552	111%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,964</b>	<b>705,211</b>	<b>229%</b>	<b>76,991</b>	<b>705,211</b>	<b>916%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,610	7%			
<i>Development Balances</i>		505	1%			
Domestic Development		505	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,115</b>	<b>6%</b>			

The department received Ugx 723,326,000 out of the total annual budgeted revenue of Ugx 307,964,000 which represented 235% revenue performance. The performance was abnormally high in OGTs because of the Census money sent from UBOS but had not been captured in the budget for the conduct of the Population and Housing Census. Conditional Grant to PAF monitoring performed at 29% because the allocation for payroll management was not transferred to Administration but will be transferred cumulatively in Q3. Locally Raised Revenues performed at only 13% since this was the only transfer to the department. Unspent balances - Unconditional Grants performed at 100% since all the funds were received in the quarter. Multi-Sectoral Transfers to LLGs performed at 28% and 29% for recurrent and development respectively due to increased allocations at the LLGs. District Unconditional Grant - Non Wage performed at 32% due to increased allocation to cater for increased travels for the responses of audit queries. Transfer of District Unconditional Grant - Wage performed at 23% since one staff was put on half pay as a result of interdiction. Ugx 705,211,000 of the received funds was spent and this represented 229% of the annual budget.

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

Books of Accounts were not procured as the advert was run in Q1, the service provider will be identified in Q2 and the supply is expected in Q3. Additional balance is PAF monitoring funds for payroll management to be transferred to Admin in next quarter.

**(ii) Highlights of Physical Performance**

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	28157000	11337500
Value of Other Local Revenue Collections	141713000	9785332
Date of Approval of the Annual Workplan to the Council	25/03/2014	25/2/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	4/4/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	307,964	<b>705,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>307,964</b>	<b>705,211</b>

The department prepared and submitted 17 copies of final accounts to OAG Soroti and audit responses were submitted to OAG, Kampala. Population and Housing Census was conducted all over the district to establish the information necessary for Planning.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	693,203	138,222	20%	173,301	138,222	80%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	47,606	11,902	25%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	4,227	25%	4,227	4,227	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	29,016	19%	37,721	29,016	77%
Conditional transfers to Councillors allowances and E:	90,905	6,000	7%	22,726	6,000	26%
Locally Raised Revenues	45,701	4,225	9%	11,425	4,225	37%
Multi-Sectoral Transfers to LLGs	113,872	25,797	23%	28,468	25,797	91%
District Unconditional Grant - Non Wage	154,250	45,019	29%	38,563	45,019	117%
Urban Unconditional Grant - Non Wage	16,964	0	0%	4,241	0	0%
Transfer of District Unconditional Grant - Wage	31,590	7,536	24%	7,897	7,536	95%
<i>Development Revenues</i>	14,264	10,775	76%	11,066	10,775	97%
Unspent balances – Conditional Grants	10,000	10,000	100%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs	4,264	775	18%	1,066	775	73%
<b>Total Revenues</b>	<b>707,466</b>	<b>148,997</b>	<b>21%</b>	<b>184,367</b>	<b>148,997</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	693,203	111,738	16%	173,301	111,738	64%
Wage	206,996	40,052	19%	51,749	40,052	77%
Non Wage	486,206	71,686	15%	121,552	71,686	59%
<i>Development Expenditure</i>	14,264	10,775	76%	11,066	10,775	97%
Domestic Development	14,264	10,775	76%	11,066	10,775	97%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,466</b>	<b>122,513</b>	<b>17%</b>	<b>184,367</b>	<b>122,513</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,485	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,485</b>	<b>4%</b>			

The department received a total of Ugx 148,997,000 of the planned annual budget of Ugx 707,466,000 and this represents 21% revenue performance. Poor revenue performance was recorded in: - Conditional Grant to DSC Chairs' Salaries (18%); Conditional transfers to Salary and Gratuity for LG elected leaders (19%) because the received payment not the budgeted; Conditional transfers to Councilors' allowances and Ex-Gratia (7%) since much of the release is always made in Q4; Locally Raised Revenues (9%) as this was the only release to the department; Multi-Sectoral Transfers to LLGs recurrent (23%) and dev't (18%) respectively as these were the only allocations by the LLGs; Transfer of District Unconditional Grant – Wage (24%) as some staff were paid salaries lower than the budgeted. There was however excess revenue performance in:- District Unconditional Grant - Non Wage (29%) due to increased allocation to cater for the numerous travels of the District Chairperson; Unspent balances – Conditional Grants (100%) since all the funds were received in Q1. Of the received funds in the quarter, Ugx 122,513,000 was spent and this represents 17% expenditure performance of the annual budget.

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

The survey of new Subcounties was not done since the advert was run in Q1, the service provider will be identified in Q2 and the actual survey will be done in Q3 and Q4.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>707,466</b>	<b>122,513</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,466</b>	<b>122,513</b>

1 general council meeting was conducted, committee meetings were conducted, 1 DSC meeting was conducted, 1 PAC meeting was conducted, 1 vehicle was repaired and maintained, 1 Arch nap was procured.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	529,936	80,412	15%	132,484	80,412	61%
Conditional Grant to Agric. Ext Salaries	13,849	5,794	42%	3,462	5,794	167%
Conditional transfers to Production and Marketing	137,742	34,436	25%	34,436	34,436	100%
NAADS (Districts) - Wage	212,345	29,890	14%	53,086	29,890	56%
Locally Raised Revenues	5,319	0	0%	1,330	0	0%
Other Transfers from Central Government	84,000	0	0%	21,000	0	0%
Multi-Sectoral Transfers to LLGs	2,066	198	10%	516	198	38%
District Unconditional Grant - Non Wage	3,424	0	0%	856	0	0%
Transfer of District Unconditional Grant - Wage	71,191	10,094	14%	17,798	10,094	57%
<i>Development Revenues</i>	813,602	263,781	32%	169,151	263,781	156%
Conditional Grant for NAADS	311,846	0	0%	77,962	0	0%
Conditional transfers to Production and Marketing	168,352	42,088	25%	30,838	42,088	136%
Donor Funding	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	202,104	204,693	101%	50,526	204,693	405%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant - Non Wage	101,000	17,000	17%	2,250	17,000	756%
<b>Total Revenues</b>	<b>1,343,538</b>	<b>344,193</b>	<b>26%</b>	<b>301,635</b>	<b>344,193</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	529,936	41,804	8%	132,483	41,804	32%
Wage	297,385	15,888	5%	74,346	15,888	21%
Non Wage	232,550	25,916	11%	58,137	25,916	45%
<i>Development Expenditure</i>	813,602	0	0%	169,151	0	0%
Domestic Development	783,602	0	0%	161,651	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>1,343,538</b>	<b>41,804</b>	<b>3%</b>	<b>301,635</b>	<b>41,804</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,607	7%			
<i>Development Balances</i>		263,781	32%			
Domestic Development		263,781	34%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>302,388</b>	<b>23%</b>			

The total revenue for the quarter under review was 344,193,000/= of the planned 1,343,538,000/= representing 26% of the annual budget. There was poor revenue performance in:- Locally Raised Revenues (0%), Other Transfers from Central Government for cattle branding (0%), District Unconditional Grant - Non Wage recurrent (0%) and Donor Funding OPM KALIP (0%) as there were no releases at all; Multi-Sectoral Transfers to LLGs recurrent and dev't performed at 10% and 0% respectively as these were the only allocations by the LLGs; NAADS (Districts) – Wage (14%) due to the change in change in the implementation strategy that so the number of staff reduced; District Unconditional Grant - Non Wage dev't (17%) as this was the only release. Excess performance however was realised in:- Conditional Grant to Agric. Ext Salaries(42%) given that the wage received by the 2Extension staff in the department was higher than the budgeted; Other Transfers from Central Government NUSAF II (101%) since more than the annual budget was released in Q1. Of the received funds, Ugx 41,804,000 was spent and this represents 5% expenditure of the annual budget.

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

Procurement of works and services was not done since the advert was run in Q1, identification of the service providers will be done in Q2 and execution of the contracts will be in Q3 & Q4. NAADS-wages was not paid since funds were released late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3220	0
<b>Function Cost (US\$ '000)</b>	310,838	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	150000	9500
No. of livestock by type undertaken in the slaughter slabs	1245	21
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	500	600
<b>Function Cost (US\$ '000)</b>	1,017,125	38,848
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	2000	0
No of businesses issued with trade licenses	2000	0
No of businesses assisted in business registration process	2000	0
No. of producers or producer groups linked to market internationally through UEPB	14	0
No. of market information reports disseminated	14	0
No of cooperative groups supervised	14	14
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	15,575	2,956
<b>Cost of Workplan (US\$ '000):</b>	<b>1,343,538</b>	<b>41,804</b>

In the quarter there was an out break of Foot and Mouth Disease (FMD) and 9,500 heads of cattle were vaccinated against FMD. There was also deployment of 600 tsetse traps in the tsetse fly high challenge sub counties such as Sidok, Kapedo, Kawalakol. Karenga and Lolelia. Mid season food security assessment was also conducted in also the sub counties in the district to establish the food security status in the district. As post harvest intervention 300 farmers were trained on post harvest food management and storage pest control. 7 cooperative groups were also mobilized and 11 were supervised by the district commercial officer. The department also supported the establishment of a tree nursery in Kaabong Town Council. The department also distributed 1166 ox plough supplied by the office of the prime minister to beneficiaries in the district that covered all the sub counties and the first quarter work plan was submitted to

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,780,206	446,668	25%	445,051	446,668	100%
Conditional Grant to PHC Salaries	1,325,422	329,711	25%	331,356	329,711	100%
Conditional Grant to PHC- Non wage	238,094	59,634	25%	59,523	59,634	100%
Conditional Grant to District Hospitals	131,577	32,894	25%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	8,040	25%	8,040	8,040	100%
Locally Raised Revenues	8,546	0	0%	2,136	0	0%
Multi-Sectoral Transfers to LLGs	16,098	4,389	27%	4,024	4,389	109%
District Unconditional Grant - Non Wage	28,311	12,000	42%	7,078	12,000	170%
<i>Development Revenues</i>	2,496,543	1,046,141	42%	613,998	1,046,141	170%
Conditional Grant to PHC - development	696,140	174,035	25%	163,897	174,035	106%
Unspent balances - donor	90,963	90,963	100%	22,741	90,963	400%
Donor Funding	1,067,583	153,875	14%	266,896	153,875	58%
Unspent balances – Conditional Grants	264,355	264,355	100%	66,089	264,355	400%
Other Transfers from Central Government	351,007	351,007	100%	87,752	351,007	400%
Multi-Sectoral Transfers to LLGs	26,496	11,907	45%	6,624	11,907	180%
<b>Total Revenues</b>	<b>4,276,749</b>	<b>1,492,809</b>	<b>35%</b>	<b>1,059,049</b>	<b>1,492,809</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,780,206	424,720	24%	445,051	424,720	95%
Wage	1,325,422	329,711	25%	331,356	329,711	100%
Non Wage	454,783	95,008	21%	113,696	95,008	84%
<i>Development Expenditure</i>	2,496,543	625,943	25%	613,998	625,943	102%
Domestic Development	1,337,997	480,440	36%	324,361	480,440	148%
Donor Development	1,158,546	145,503	13%	289,637	145,503	50%
<b>Total Expenditure</b>	<b>4,276,749</b>	<b>1,050,662</b>	<b>25%</b>	<b>1,059,049</b>	<b>1,050,662</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,948	1%			
<i>Development Balances</i>		420,199	17%			
Domestic Development		320,863	24%			
Donor Development		99,336	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>442,147</b>	<b>10%</b>			

Of the budgeted Ugx 4,276,749,000, Ugx 1,492,809,000 was received and this represented 35% revenue performance. Poor performance was registered in Locally Raised Revenues (0%) as there were no releases at all and Donor Funding (14%) as there were no funds received from WHO and UNICEF release was also lower than the budgeted. Excess performance however was registered in Unspent balances – donor (100%), Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government-NUSAF II (100%) since all the funds were received in Q1. Excess performance was also recorded in Multi-Sectoral Transfers to LLGs-recurrent (27%) and Multi-Sectoral Transfers to LLGs-dev't (45%) due to increased allocations at the LLGs. A total of Ugx 1,050,662,000 of the received funds was spent and this represented 25% of the annual budget.

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

Procurement of works and services was not done since the advert was run in Q1, identification of the service providers will be done in Q2 and execution of the contracts will be in Q3 & Q4. Retentions of FY 2013/14 were also not paid.

**(ii) Highlights of Physical Performance**

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	713449139
Value of health supplies and medicines delivered to health facilities by NMS	718640364	713449139
%age of approved posts filled with trained health workers	50	64
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066	2274
No. and proportion of deliveries in the District/General hospitals	2819	376
Number of total outpatients that visited the District/ General Hospital(s).	58132	11240
Number of outpatients that visited the NGO Basic health facilities	26352	4602
Number of inpatients that visited the NGO Basic health facilities	13177	279
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	55
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	394
%age of approved posts filled with qualified health workers	55	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	18617	3182
No of staff houses constructed	4	0
No of staff houses constructed (PRDP)	5	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	1	1
Number of trained health workers in health centers	175	39
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	348460	71635
Number of inpatients that visited the Govt. health facilities.	81995	3527
No. and proportion of deliveries conducted in the Govt. health facilities	20997	1090
<b>Function Cost (US\$ '000)</b>	<b>4,276,749</b>	<b>1,050,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,276,749</b>	<b>1,050,662</b>

A new x-ray machine was procured for Kaabong General Hospital; Walkways were constructed for Karenga HC IV; Staff were paid salaries; Drugs order were submitted to NMS, Entebbe; 3,576 children were immunised with Pentavalent vaccine; 2 OPDs were constructed; 39 HWs were trained; 2 health related training sessions were conducted



**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,386,477	823,963	19%	1,096,619	823,963	75%
Conditional Grant to Tertiary Salaries	195,936	14,333	7%	48,984	14,333	29%
Conditional Grant to Primary Salaries	3,194,930	573,068	18%	798,733	573,068	72%
Conditional Grant to Secondary Salaries	233,943	43,738	19%	58,486	43,738	75%
Conditional Grant to Primary Education	325,457	80,871	25%	81,364	80,871	99%
Conditional Grant to Secondary Education	201,494	50,405	25%	50,374	50,405	100%
Conditional transfers to School Inspection Grant	18,990	4,748	25%	4,748	4,748	100%
Conditional Transfers for Non Wage Technical Institut	103,601	25,900	25%	25,900	25,900	100%
Locally Raised Revenues	8,864	5,281	60%	2,216	5,281	238%
Multi-Sectoral Transfers to LLGs	13,726	3,270	24%	3,432	3,270	95%
District Unconditional Grant - Non Wage	10,126	4,310	43%	2,531	4,310	170%
District Equalisation Grant	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	73,407	16,539	23%	18,352	16,539	90%
<i>Development Revenues</i>	3,530,981	1,527,582	43%	666,829	1,527,582	229%
Conditional Grant to SFG	519,055	129,764	25%	86,822	129,764	149%
Donor Funding	147,500	11,007	7%	36,875	11,007	30%
Unspent balances – Conditional Grants	24,155	24,155	100%	6,039	24,155	400%
Other Transfers from Central Government	2,634,020	1,317,874	50%	485,530	1,317,874	271%
Multi-Sectoral Transfers to LLGs	206,251	44,782	22%	51,563	44,782	87%
<b>Total Revenues</b>	<b>7,917,458</b>	<b>2,351,545</b>	<b>30%</b>	<b>1,763,448</b>	<b>2,351,545</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,386,477	813,848	19%	1,096,619	813,848	74%
Wage	3,698,216	647,678	18%	924,554	647,678	70%
Non Wage	688,260	166,170	24%	172,065	166,170	97%
<i>Development Expenditure</i>	3,530,981	1,346,451	38%	666,829	1,346,451	202%
Domestic Development	3,383,481	1,335,444	39%	629,954	1,335,444	212%
Donor Development	147,500	11,007	7%	36,875	11,007	30%
<b>Total Expenditure</b>	<b>7,917,458</b>	<b>2,160,299</b>	<b>27%</b>	<b>1,763,448</b>	<b>2,160,299</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,115	0%			
<i>Development Balances</i>		181,132	5%			
Domestic Development		181,132	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,247</b>	<b>2%</b>			

The department received a total of Ugx 2,351,545,000 of the planned annual budget of Ugx 7,917,458,000 and this represented 30% revenue performance. Poor performance was recorded in :- Conditional Grant to Tertiary Salaries (7%) as the MoE&S did not post new Instructors to much the wage allocation; Conditional Grant to Primary Salaries (18%) as recruitment of new staff to much the wage allocation was not done; Conditional Grant to Secondary Salaries (19%) as the MoE&S did not post new teachers to much the wage allocation; Multi-Sectoral Transfers to LLGs recurrent (24%) and dev't (22%) respectively as the allocations were done at the LLGs; Transfer of District Unconditional Grant – Wage (23%) since some staff in the Education Office were underpaid; Donor Funding (7%) as this was the only release by UNICEF. There was however excess revenue performance in: - Locally Raised Revenues (60%) and District Unconditional Grant - Non Wage (43%) to cater for the burial expenses of 5 teachers who passed on; Unspent balances – Conditional Grants (100%) as all the funds were released in the quarter; Other Transfers from Central Government-NUSAF II (50%) as more funds than the planned for the quarter were released. Of the funds

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received, Ugx 2,160,299,000 was spent and this represented 27% expenditure performance of the annual budget.

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

Procurement of works and services was not done since the advert was run in Q1, identification of the service providers will be done in Q2 and execution of the contracts will be in Q3 & Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	529	418
No. of qualified primary teachers	529	400
No. of School management committees trained (PRDP)	425	60
No. of pupils enrolled in UPE	36211	34547
No. of student drop-outs	3621	802
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	1200	1135
No. of classrooms constructed in UPE	09	0
No. of classrooms constructed in UPE (PRDP)	02	0
No. of latrine stances constructed (PRDP)	06	0
No. of teacher houses constructed	34	0
No. of teacher houses constructed (PRDP)	01	0
No. of primary schools receiving furniture	40	0
No. of primary schools receiving furniture (PRDP)	40	0
<b>Function Cost (US\$ '000)</b>	<b>6,907,281</b>	<b>1,990,271</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	60	45
No. of students passing O level	290	0
No. of students sitting O level	340	256
No. of students enrolled in USE	2000	1867
<b>Function Cost (US\$ '000)</b>	<b>539,039</b>	<b>120,044</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	21	15
No. of students in tertiary education	280	256
<b>Function Cost (US\$ '000)</b>	<b>195,936</b>	<b>14,333</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	1
No. of primary schools inspected in quarter	68	59
No. of secondary schools inspected in quarter	03	3
<b>Function Cost (US\$ '000)</b>	<b>270,202</b>	<b>35,651</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	01	1
No. of children accessing SNE facilities	25	24
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,917,458</b>	<b>2,160,299</b>

There was payment of retentions for completed works of 1 staff house at Kapalu P/S and one 2 stance latrine at

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**Vote: 559** Kaabong District

**2014/15 Quarter 1**

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***Workplan 6: Education***

Kawalakol P/S. Payments were made for the NUSAF II projects that include staff houses in Kamacharikol P/S, Narengapak P/S, Nariamoi P/S, Komukuny Boys P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S, Kocholo P/S, Kakamar P/S, Lochom P/S, Lomodooh P/S, Lokerui P/S (2 staff houses), Kamion P/S, Kathile P/S, Kalapata P/S, Kawalakol P/S, Komolicher P/S and Lowakuj P/S. With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS campaign was conducted. Staff were paid salaries, 52 Primary Schools, 3 Secondary Schools and the 1 Technical Institute received funds directly from the MoFPED.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,415	13,302	21%	15,604	13,302	85%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,481	2,395	25%	2,370	2,395	101%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	47,106	10,907	23%	11,777	10,907	93%
<i>Development Revenues</i>	1,808,864	344,168	19%	279,618	344,168	123%
Roads Rehabilitation Grant	428,688	107,172	25%	67,075	107,172	160%
Unspent balances – Conditional Grants	25,000	25,000	100%	6,250	25,000	400%
Other Transfers from Central Government	1,353,155	210,818	16%	205,789	210,818	102%
Multi-Sectoral Transfers to LLGs	2,021	1,178	58%	505	1,178	233%
<b>Total Revenues</b>	<b>1,871,279</b>	<b>357,470</b>	<b>19%</b>	<b>295,222</b>	<b>357,470</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,415	12,811	21%	15,604	12,811	82%
Wage	47,106	10,907	23%	11,777	10,907	93%
Non Wage	15,309	1,904	12%	3,827	1,904	50%
<i>Development Expenditure</i>	1,808,864	97,567	5%	279,618	97,567	35%
Domestic Development	1,808,864	97,567	5%	279,618	97,567	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,871,279</b>	<b>110,378</b>	<b>6%</b>	<b>295,222</b>	<b>110,378</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		491	1%			
<i>Development Balances</i>		246,601	14%			
Domestic Development		246,601	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>247,092</b>	<b>13%</b>			

A total of Ugx 357,470,000 of the planned annual of Ugx 1,871,279,000 and this represents 19% revenue performance. There was poor performance in:- Locally Raised Revenues (0%) and District Unconditional Grant - Non Wage (0%) as no funds were released at all; Other Transfers from Central Government –URF (16%) since this was the only release by the MoW&T. However, there was over performance in:- Unspent balances – Conditional Grants (100%) since all the funds were received in the quarter and Multi-Sectoral Transfers to LLGs-dev't (58%) as the LLGs increased the allocations above the budgeted. Of the funds received, Ugx 110,378,000 was spent and this represents (6%) of the annual budget.

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

Planning and streamlining of the plans took long in view of the mismanagement of the AWP in the FY 2013/14 and hence most recurrent activities of Q1 were rolled over to Q2. For capital projects, the advert was run in Q1 and implementation will be in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	0
No. of people employed in labour based works (PRDP)	100	0
No of bottle necks removed from CARs	25	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	9	0
Length in Km of District roads periodically maintained	15	0
Length in Km. of rural roads constructed (PRDP)	8	0
Length in Km. of rural roads rehabilitated (PRDP)	38	0
<b>Function Cost (UShs '000)</b>	<b>1,871,279</b>	<b>110,378</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,871,279</b>	<b>110,378</b>

Payment was made for the construction of Kalapata-Kamion road (10 km) which was constructed in FY 2011/12; Retention payment was made for the construction of a drift in Lokipworo Ebelle; 1 vehicle was maintained; URF funds were transferred to Kaabong T/C.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,399	10,778	14%	18,850	10,778	57%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	4,116	0	0%	1,029	0	0%
District Unconditional Grant - Non Wage	22,129	0	0%	5,532	0	0%
Transfer of District Unconditional Grant - Wage	27,154	5,278	19%	6,788	5,278	78%
<i>Development Revenues</i>	1,012,381	306,712	30%	92,936	306,712	330%
Conditional transfer for Rural Water	822,796	205,699	25%	45,540	205,699	452%
Donor Funding	85,000	4,219	5%	21,250	4,219	20%
Unspent balances – Conditional Grants	96,795	96,795	100%	24,199	96,795	400%
Multi-Sectoral Transfers to LLGs	7,790	0	0%	1,948	0	0%
<b>Total Revenues</b>	<b>1,087,780</b>	<b>317,491</b>	<b>29%</b>	<b>111,786</b>	<b>317,491</b>	<b>284%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,399	5,278	7%	18,850	5,278	28%
Wage	27,154	5,278	19%	6,788	5,278	78%
Non Wage	48,245	0	0%	12,061	0	0%
<i>Development Expenditure</i>	1,012,381	4,219	0%	92,936	4,219	5%
Domestic Development	927,381	4,219	0%	71,686	4,219	6%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>1,087,780</b>	<b>9,497</b>	<b>1%</b>	<b>111,786</b>	<b>9,497</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,500	7%			
<i>Development Balances</i>		302,494	30%			
Domestic Development		298,275	32%			
Donor Development		4,219	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>307,994</b>	<b>28%</b>			

The department received a total of Ugx 317,491,000 of the planned Ugx 1,087,780,000 and this represented 29% revenue performance of the annual budget. There was poor performance in:- Multi-Sectoral Transfers to LLGs (0%) and District Unconditional Grant - Non Wage (0%) as no releases were received at all; Transfer of District Unconditional Grant – Wage (19%) as some staff were not paid as planned; Donor funding (5%) as this was the only release by UNICEF. There was however excess performance Unspent balances – Conditional Grants (100%) since all the funds were received in the quarter. Of the received funds, a total of only Ugx 9,497,000 was spent and this represented expenditure performance of 1% of the annual budget.

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

Planning and streamlining of the AWP took long in view of the mismanagement of AWP in the FY 2013/14 and hence most recurrent activities of Q1 were rolled over to Q2. For capital projects, the advert was run and implementation will be in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	8	0
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	25	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Gravity Flow Scheme)	90	0
% of rural water point sources functional (Shallow Wells )	85	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	14	0
No. of water user committees formed.	16	0
No. Of Water User Committee members trained	16	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,087,780</b>	<b>9,497</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,087,780</b>	<b>9,497</b>

The drilling of 9 boreholes rolled over from FY 2013/14 is ongoing, no payment was processed but certificate for payments was issued to the contractor. 1 training of the Water Board Committee of Kapedo Centre was conducted.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,683	37,004	22%	28,171	37,004	131%
Conditional Grant to District Natural Res. - Wetlands	105,397	26,349	25%	12,099	26,349	218%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,329	977	10%	2,332	977	42%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	49,129	9,678	20%	12,282	9,678	79%
<i>Development Revenues</i>	80,184	58,424	73%	5,823	58,424	1003%
Other Transfers from Central Government	56,890	57,324	101%	0	57,324	
Multi-Sectoral Transfers to LLGs	23,294	1,100	5%	5,823	1,100	19%
<b>Total Revenues</b>	<b>249,867</b>	<b>95,428</b>	<b>38%</b>	<b>33,994</b>	<b>95,428</b>	<b>281%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,683	15,328	9%	28,171	15,328	54%
Wage	49,129	9,678	20%	12,283	9,678	79%
Non Wage	120,554	5,650	5%	15,888	5,650	36%
<i>Development Expenditure</i>	80,184	7,891	10%	5,823	7,891	136%
Domestic Development	80,184	7,891	10%	5,823	7,891	136%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>249,867</b>	<b>23,219</b>	<b>9%</b>	<b>33,994</b>	<b>23,219</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,676	13%			
<i>Development Balances</i>		50,533	63%			
Domestic Development		50,533	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,209</b>	<b>29%</b>			

A total of Ugx 95,428,000 of the planned Ugx 249,867,000 was received and this represented 38% budget performance. No Locally Raised Revenues and District Unconditional Grant - Non Wage were received by the department at all. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 10% and 5% respectively since these were the only allocations at the LLGs. Transfer of District Unconditional Grant – Wage performed at 20% since not all the budgeted wages were paid by MoFPED. Other Transfers from Central Government (NUSAF 2) performed at 101% since more than the budgeted annual funds were received in Q1. Of the funds received, Ugx 23,219,000 was spent and this represented 9% expenditure of the annual budget. However, the expenditure performance for the quarter was 68%.

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

The DNRO had not yet returned to office and the DPO who was caretaking the office was overwhelmed with other engagements. Also, inputs and seeds for undertaking nursery work were not procured due to the long procurement process

**(ii) Highlights of Physical Performance**

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



**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	14	8
Number of people (Men and Women) participating in tree planting days	700	14
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	420	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	8	0
No. of community women and men trained in ENR monitoring	700	0
No. of community women and men trained in ENR monitoring (PRDP)	700	0
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	0
<b>Function Cost (US\$ '000)</b>	<b>249,867</b>	<b>23,219</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>249,867</b>	<b>23,219</b>

4 trainings in tree nursery establishment and management were conducted in 4 LLGs (Karenga - 20 female and 20 male; Kaabong T/C - 20 female and 20 male; Sidok - 20 female and 20 male; Kalapata - 20 female and 20 male). 1,000 pine; 1,000 teak; 224 mangoe and 224 orange (magada) trees were planted in Karenga Subcounty; 1 quartly report was submitted to the MoW&E.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,062	35,443	18%	50,515	35,443	70%
Conditional Grant to Functional Adult Lit	17,915	4,479	25%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	1,135	25%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	4,085	25%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	8,529	25%	8,529	8,529	100%
Locally Raised Revenues	10,637	0	0%	2,659	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	30,557	6,103	20%	7,639	6,103	80%
District Unconditional Grant - Non Wage	9,935	0	0%	2,484	0	0%
District Equalisation Grant	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	54,022	10,111	19%	13,505	10,111	75%
<i>Development Revenues</i>	836,093	90,135	11%	209,023	90,135	43%
Donor Funding	69,843	18,530	27%	17,461	18,530	106%
LGMSD (Former LGDP)	186,189	46,547	25%	46,547	46,547	100%
Other Transfers from Central Government	534,359	11,373	2%	133,590	11,373	9%
Multi-Sectoral Transfers to LLGs	45,702	13,685	30%	11,425	13,685	120%
<b>Total Revenues</b>	<b>1,038,155</b>	<b>125,578</b>	<b>12%</b>	<b>259,539</b>	<b>125,578</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,062	16,818	8%	50,516	16,818	33%
Wage	54,022	10,111	19%	13,505	10,111	75%
Non Wage	148,040	6,707	5%	37,011	6,707	18%
<i>Development Expenditure</i>	836,093	18,281	2%	209,023	18,281	9%
Domestic Development	766,250	13,829	2%	191,563	13,829	7%
Donor Development	69,843	4,452	6%	17,461	4,452	25%
<b>Total Expenditure</b>	<b>1,038,155</b>	<b>35,099</b>	<b>3%</b>	<b>259,539</b>	<b>35,099</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,625	9%			
<i>Development Balances</i>		71,854	9%			
Domestic Development		57,776	8%			
Donor Development		14,078	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,479</b>	<b>9%</b>			

During the quarter, the department received a total of Ugx 125,578,000 of the budgeted Ugx 1,038,155,000 and this represented 12% revenue performance. Poor performance was recorded in: - Locally Raised Revenues (0%), Other Transfers from Central Government, a grant from MGLSD (0%) and District Unconditional Grant - Non Wage (0%) as no releases were received at all; Multi-Sectoral Transfers to LLGs-recurrent (20%) as this was the only allocation by the LLGs; Transfer of District Unconditional Grant – Wage (19%) since staff were not paid as budgeted; Other Transfers from Central Government, Youth Livelihood Programme (2%) as this was the only release by the MGLSD. Excess performance was however recorded in: - Donor Funding (27%) due to increased interventions and Multi-Sectoral Transfers to LLGs-dev't (30%) due to increased allocation by the LLGs. Of the funds received, only Ugx 35,099,000 was spent and this represented 3% expenditure performance of the annual budget.

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

There is a slow response to the application process of CDD grants. Communities do not heed to calls to apply for the funds. Where communities apply, sometimes they do not go for viable projects. The process of assessment and

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 9: Community Based Services**

appraisal of projects is long.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	4	22
No. FAL Learners Trained	44	44
No. of children cases ( Juveniles) handled and settled	72	19
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	24	0
No. of women councils supported	4	0
<b>Function Cost (UShs '000)</b>	1,038,155	<b>35,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,038,155</b>	<b>35,099</b>

44 FAL Instructors received their quarterly allowance, one monitoring visit was conducted to all Sub-Counties and 44 learning centres in 8 Sub-Counties. Continuous mobilization and assessment of women groups to benefit from the women council grant, youth groups to benefit from YLP, community groups to benefit from CDD grants is on-going in all the 14 LLGs in the district. Child protection activities were conducted in 7 Sub-Counties. One CDD monitoring and supervision visit was conducted to all the Sub-Counties.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,429	15,593	20%	19,857	15,593	79%
Conditional Grant to PAF monitoring	38,972	9,743	25%	9,743	9,743	100%
Locally Raised Revenues	8,864	0	0%	2,216	0	0%
Multi-Sectoral Transfers to LLGs	2	0	0%	0	0	0%
District Unconditional Grant - Non Wage	5,707	0	0%	1,427	0	0%
Transfer of District Unconditional Grant - Wage	25,885	5,850	23%	6,471	5,850	90%
<i>Development Revenues</i>	898,982	362,225	40%	92,486	362,225	392%
Donor Funding	38,844	7,911	20%	9,711	7,911	81%
LGMSD (Former LGDP)	623,729	156,619	25%	23,673	156,619	662%
Unspent balances – Conditional Grants	133,600	133,600	100%	33,400	133,600	400%
Other Transfers from Central Government	56,658	56,658	100%	14,165	56,658	400%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Equalisation Grant	45,751	7,437	16%	11,438	7,437	65%
<b>Total Revenues</b>	<b>978,411</b>	<b>377,818</b>	<b>39%</b>	<b>112,343</b>	<b>377,818</b>	<b>336%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,429	13,449	17%	19,857	13,449	68%
Wage	25,885	5,850	23%	6,471	5,850	90%
Non Wage	53,544	7,599	14%	13,386	7,599	57%
<i>Development Expenditure</i>	898,982	62,319	7%	92,486	62,319	67%
Domestic Development	860,138	55,165	6%	82,775	55,165	67%
Donor Development	38,844	7,154	18%	9,711	7,154	74%
<b>Total Expenditure</b>	<b>978,411</b>	<b>75,768</b>	<b>8%</b>	<b>112,343</b>	<b>75,768</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,144	3%			
<i>Development Balances</i>		299,906	33%			
Domestic Development		299,149	35%			
Donor Development		757	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>302,050</b>	<b>31%</b>			

A total of Ugx 377,818,000 of the planned Ugx 978,411,000 was received and this represented 39% revenue performance. Poor revenue performance was recorded in: - Locally Raised Revenues (0%), Multi-Sectoral Transfers to LLGs (0%) and District Unconditional Grant - Non Wage (0%) since there were no releases at all; Transfer of District Unconditional Grant – Wage (23%) following the deletion of the Senior Planner from the payroll after his resignation; Donor Funding (20%) and District Equalization Grant (16%) as these were the only releases in the quarter. Excess performance was however recorded in: - Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government- LGMSD Support to Northern Uganda Component (100%) since all the funds budgeted for the FY were received in Q1. Of the received funds, only Ugx 75,768,000 was spent and this represented (8%) of the annual budget.

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

The advert for the projects to be executed was run in Q1, the identification of the service providers will be done in Q2 and execution of the contracts will be done in Q3 and Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
<i>Function Cost (US\$ '000)</i>	978,411	75,768
<b>Cost of Workplan (US\$ '000):</b>	<b>978,411</b>	<b>75,768</b>

LGMSD projects were monitored; Furniture was procured for the District Council; One 4 stance lined latrine was constructed in Kaabong Hospital quarters; Retention payment was made for the renovation of 1 Admin block in Kalapata S/C; 1 Statistical Committee was held; 1 quarterly coordination meeting of the Implementing Partners was held; 1 Statistical Committee meeting was held; 1 monitoring of UNFPA funded activities was conducted; Population situation analysis was done and birth records of children under 5 years were entered into the Mobile VRS.

**Vote: 559** Kaabong District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,549	11,007	17%	16,637	11,007	66%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%	554	2,215	400%
Locally Raised Revenues	17,729	0	0%	4,432	0	0%
Multi-Sectoral Transfers to LLGs	7,153	3,267	46%	1,788	3,267	183%
District Unconditional Grant - Non Wage	11,413	0	0%	2,853	0	0%
District Equalisation Grant	5,000	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	23,041	4,276	19%	5,760	4,276	74%
<b>Total Revenues</b>	<b>66,549</b>	<b>11,007</b>	<b>17%</b>	<b>16,637</b>	<b>11,007</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,549	8,585	13%	16,637	8,585	52%
Wage	23,041	4,276	19%	5,760	4,276	74%
Non Wage	43,509	4,309	10%	10,877	4,309	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,549</b>	<b>8,585</b>	<b>13%</b>	<b>16,637</b>	<b>8,585</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,422	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,422</b>	<b>4%</b>			

Ugx 11,007,000 was received of the planned Ugx 66,549,000 and this represented 17% revenue performance. Unspent balances of the local revenue performed at 100% since all the funds were received in the quarter. No locally raised revenue and district unconditional grant - non wage were transferred to the department at all. Multi-Sectoral Transfers to LLGs - non wage performed at 46% due to increased allocations of funds for Internal Audit activities by Kaabong T/C. Transfer of District Unconditional Grant - Wage performed at 19% since one staff member who went for studies without permission did not receive salaries. Of Ugx 11,007,000 received, Ugx 8,585,000 was spent and this represented 13% of the annual budget. The expenditures was majorly recurrent in nature.

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

The balance is as a result of the Internal Auditor in Kaabong T/C being out for studies

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/10/2015
<b>Function Cost (US\$ '000)</b>	<b>66,549</b>	<b>8,585</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>66,549</b>	<b>8,585</b>

The Internal Audit report was submitted to the Office of Auditor General, Soroti and MoLG. The Internal Auditor was

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**Vote: 559** Kaabong District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

facilitated to attend a workshop of the Association of Auditors in Lira. The accounts of 13 Subcounties were audited. One Special investigation was carried out.

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**Vote: 559** Kaabong District

**2014/15 Quarter 1**

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**Vote: 559** Kaabong District**2014/15 Quarter 1****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

95 staff paid salaries for 03 months, 02 vehicles maintained, 3 sets of DEC minutes produced, 14 LLGs monitored & supervised, Rewards & Sanctions administered, official workshops attended outside the district, 01 Public function organized at the District

95 staff paid salaries, 2 vehicles maintained, 3 DEC meetings were conducted and minutes produced, 14 LLG monitored and supervised, rewards and sanctions committee met and handled cases

<i>General Staff Salaries</i>		163,210
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		35,000
<i>Allowances</i>		8,400
<i>Workshops and Seminars</i>		8,400
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Bank Charges and other Bank related costs</i>		755
<i>Subscriptions</i>		3,500
<i>Travel inland</i>		12,341
<i>Fuel, Lubricants and Oils</i>		5,900
<i>Maintenance - Vehicles</i>		7,365
<i>Wage Rec't:</i>	176,896	163,210
<i>Non Wage Rec't:</i>	22,547	21,133
<i>Domestic Dev't:</i>	11,726	61,421
<i>Donor Dev't:</i>		
<b>Total</b>	<b>211,169</b>	<b>245,765</b>

**Output: Human Resource Management**

Non Standard Outputs:

Hard to reach allowances paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held. 02 training committee meetings conducted.

Hard to reach allowances paid hard to reach paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held. 02 training committee meeti

<i>Allowances</i>		130,580
<i>Travel inland</i>		6,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225,024	136,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225,024</b>	<b>136,875</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****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****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Carrying out the needs assessment)	Yes (Needs assessment yet to be done)
No. (and type) of capacity building sessions undertaken	6 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)	1 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)
Non Standard Outputs:		Activity not implemented
Workshops and Seminars		4,016
Staff Training		12,000
Bank Charges and other Bank related costs		174
Travel inland		1,797
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,523	17,987
Donor Dev't:		
<b>Total</b>	<b>26,523</b>	<b>17,987</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.	Procurement AWP was prepared, 01 advert wasmade and 1 pre-qualification list was posted
Allowances		458
Advertising and Public Relations		4,300
Travel inland		326
Wage Rec't:		
Non Wage Rec't:	4,500	5,084
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>5,084</b>

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

Non Standard Outputs:	10 acres of land for the Prisons paid for	Halt payment was made for the 10 acres of land for the Prisons
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
Land		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	15,000
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>15,000</b>

**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	30/09/2015 (Final accounts produced, 1 financial statement and 3 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	30/09/2014 (Final accounts were produced and submitted to OAG Soroti, 1 vehicle was repaired)
Non Standard Outputs:		Census was conducted all over the district to establish information necessary for planning
Bank Charges and other Bank related costs		725
General Staff Salaries		7,863
Allowances		642,647
Printing, Stationery, Photocopying and Binding		688
Travel inland		10,946
Fuel, Lubricants and Oils		5,500
Maintenance - Vehicles		202
Wage Rec't:	8,549	7,863
Non Wage Rec't:	28,667	660,707
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,216</b>	<b>668,570</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (0)	0 (N/A)
Value of Other Local Revenue Collections	35428250 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	9785332 (Local revenue from sale of bids receipted and interest from Stanbic bank at Departmental level mobilized)
Value of LG service tax collection	7039250 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	11337500 (LST was computed from payrolls and Agency fees the contractors were receipted)
Non Standard Outputs:		N/A

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
<i>Travel inland</i>		2,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,705	2,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,705</b>	<b>2,121</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>700</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	30/09/2014 (Final accounts were produced and 15 copies submitted to OAG Soroti)
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent month.	Reports to Auditor General and line Ministries were submitted and returns to URA filed on monthly basis
<i>Travel inland</i>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,973	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,973</b>	<b>1,625</b>

**Additional information required by the sector on quarterly Performance**

MoFPED should always prepared and disburse release advice for releases in time for the department to effect transfers to the respective expenditure centres

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	All staff were paid salaries and 1 office vehicle was maintained
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		7,660
<i>General Staff Salaries</i>		35,552
<i>Welfare and Entertainment</i>		891
<i>Printing, Stationery, Photocopying and Binding</i>		3,817
<i>Small Office Equipment</i>		1,240
<i>Bank Charges and other Bank related costs</i>		415
<i>Wage Rec't:</i>	45,618	35,552
<i>Non Wage Rec't:</i>	22,133	17,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,751</b>	<b>53,075</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 contract committee meeting conducted	1 contract committee meeting conducted
<i>Allowances</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>1,350</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid; Retainer fees paid for 4 DSC members	1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid.
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		4,227
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	10,200	4,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,331</b>	<b>8,727</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****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****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (1 quarterly meeting and 1 visit to the Subcounties of Kalapata and Kamion conducted)	0 (No quarterly meeting and 1 visit to the Subcounties done)
No. of Land board meetings	1 (1 quarterly landboard meeting conducted at the District H/Qtrs)	0 (No quarterly landboard meeting conducted at the District H/Qtrs)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,184</b>	<b>650</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	0 (No PAC report submitted to the District Council by the District Chairperson during the General Council meeting)
No. of Auditor General's queries reviewed per LG	1 (1 backlog of Auditor General's report reviewed to handle audit queries. 1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General)	1 (1 backlog of Auditor General's report reviewed to handle audit queries.)
Non Standard Outputs:	1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General	No quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General
<i>Allowances</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,045	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,045</b>	<b>3,300</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	2 council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	1 council meeting was conducted
<i>Allowances</i>		8,730
<i>Travel inland</i>		5,167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,643	13,897
<i>Domestic Dev't:</i>		

**Vote: 559** Kaabong District**2014/15 Quarter 1****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***Donor Dev't:*

<b>Total</b>	<b>31,643</b>	<b>13,897</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

1 standing committee of council facilitated

1 standing committee of each committee of council was conducted

<i>Allowances</i>		9,320
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,915	9,320
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,915</b>	<b>9,320</b>
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**3. Capital Purchases****Output: PRDP-Specialised Machinery and Equipment**

No. and type of surveying equipment purchased

1 (1 Arch map procured for Lands office)

1 (1 Arch map procured for Lands office)

Non Standard Outputs:

N/A

<i>Machinery and equipment</i>		10,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	10,000	10,000
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>10,000</b>	<b>10,000</b>
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**Additional information required by the sector on quarterly Performance**

There is need for the Central Government to start funding sitting allowances for the Committees and the general council. The 20% allocations of the unconditional grant and the local revenue is a big challenge given that the district tax base is very poor.

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

Non Standard Outputs:

Investment priorities collected from LLGs, AWP production workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisat

Collected priorities from 14 LLGs, conducted mandatory production activities in all the 14 LLGs, submitted first quarter report to MAAIF, 7 staff were paid salaries.

<i>General Staff Salaries</i>		15,888
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		840
<i>Bank Charges and other Bank related costs</i>		211
<i>Guard and Security services</i>		900
<i>Travel inland</i>		3,195
<i>Maintenance - Vehicles</i>		2,714
<i>Wage Rec't:</i>	74,346	15,888
<i>Non Wage Rec't:</i>	18,821	9,360
<i>Domestic Dev't:</i>	50,526	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>143,694</b>	<b>25,248</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Initiation of the procurement process)	1 (The procurement process for the market shade in lobalangit sub county in pire parish is under process but the item was budgeted under other capital investment)
Non Standard Outputs:	1 mid season assessment conducted in all the 14 LLGs, one crop production survey in selected LLGs, 20 farmers in each LLG on post harvest handling of food	1 mid season assessment conducted in all the 14 LLGs, The tentative results are that there was great increase in food production especially in the sub counties of Karenga. Lobalangit, lolelia sidok kalapata kawalakol and kapedo. The improvement can be attr
<i>Allowances</i>		990
<i>Workshops and Seminars</i>		1,310
<i>Travel inland</i>		2,954
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,894	5,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,894</b>	<b>5,974</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	37500 (17,500 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	9500 (Vaccinated 9,500 cattle against FMD in the sub counties of Sidok, Loyoro, Lodiko, Kaabong town council, east and west)
No. of livestock by type undertaken in the slaughter slabs	311 (311 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	21 (21 in Kaabong Town Council which was too much below the target and this is due to the quarantine that was imposed to the district due to out break of foot and mouth disease)



**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

No of livestock by types using dips constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

Allowances 2,760

Fuel, Lubricants and Oils 720

Wage Rec't:

Non Wage Rec't: 24,894 3,480

Domestic Dev't:

Donor Dev't: 7,500

**Total** 32,394 **3,480**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 125 (125 tsetse traps procured and deployed in all the 14 LLGs. 171 tsetse traps maintained.) 600 (600 tsetse traps deployed in the sub counties of sidok, lolelia, karenga, lobalangit, kawalakol and kapedo. All the tsetse traps were treated with glossinex. There was great reduction of the tsetse challenge in areas where the traps were deployed and animals have started grazing in these areas)

Non Standard Outputs: Sensitisation of the communities This activity will be implemented in the second quarter

Allowances 330

Other Utilities- (fuel, gas, firewood, charcoal) 1,600

Travel inland 2,216

Wage Rec't:

Non Wage Rec't: 2,225 4,146

Domestic Dev't:

Donor Dev't:

**Total** 2,225 **4,146**

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 4 (Awareness creation) 0 (Activity not implemented)

No. of cooperative groups mobilised for registration 0 (Awareness creation) 0 (Activity not implemented)

No of cooperative groups supervised 14 (14 cooperatives in the district supervised) 14 (14 cooperatives in the district supervised)

Non Standard Outputs: N/A N/A

Allowances 330

Other Utilities- (fuel, gas, firewood, charcoal) 480

Travel inland 2,146

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Wage Rec't:

Non Wage Rec't: 894 2,956

Domestic Dev't:

Donor Dev't:

**Total** 894 **2,956****Additional information required by the sector on quarterly Performance**

The department requires guidelines on the implementation of operation wealth creation. The departemnt also requires information on the new production structured and recruitment of more extension workers

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

Non Standard Outputs:

Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equ

Monthly staff salaries were paid; activities in DHO's office were coordinated; UNICEF; NTD and UNFPA activities were implemented; funds were transferred to the HSDs; 1 vehicle was repaired; computers were serviced.

General Staff Salaries 329,711

Allowances 125,893

Incapacity, death benefits and funeral expenses 870

Travel inland 3,950

Fuel, Lubricants and Oils 16,014

Printing, Stationery, Photocopying and Binding 4,850

Small Office Equipment 500

Bank Charges and other Bank related costs 981

Wage Rec't: 331,356 329,711

Non Wage Rec't: 19,794 7,555

Domestic Dev't:

Donor Dev't: 289,637 145,503

**Total** **640,786** **482,769****Output: Medical Supplies for Health Facilities**

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 essential medicines in the quarter)

Value of health supplies and medicines delivered to health facilities by NMS

184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)

713449139 (26 Health Facilities in the district supplied with essential medicines and health supplies)

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Value of essential medicines and health supplies delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)	713449139 (1 drug order was delivered to NMS, Entebbe)
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Non Standard Outputs:	N/A	N/A
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Travel inland		1,195
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Wage Rec't:

Non Wage Rec't:	1,250	1,195
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>1,195</b>
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**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)
Number of total outpatients that visited the District/ General Hospital(s).	14533 (Out patients attended to throughout the day in all the sections of the hospital)	11240 (Out patients were attended to throughout the day in all the sections of the hospital)
No. and proportion of deliveries in the District/General hospitals	704 (Deliveries conducted by skilled staff)	376 (Deliveries were conducted by skilled staff)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7266 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	2274 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)
Non Standard Outputs:		N/A

Conditional transfers for District Hospitals		32,894
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Wage Rec't:

Non Wage Rec't:	32,894	32,894
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Domestic Dev't:

Donor Dev't:		0
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<b>Total</b>	<b>32,894</b>	<b>32,894</b>
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**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	6588 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	4602 (Outpatients were attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	283 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	394 (All the targeted children received 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	319 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	55 (Deliveries were 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	3294 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	279 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Expanded Outreach Programme was conducted to supplement routine immunization
<i>Conditional transfers for PHC- Non wage</i>		8,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,115	8,115
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,115</b>	<b>8,115</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	2 (Health training sessions conducted at the District Health Office)
Number of trained health workers in health centers	43 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	39 (Health workers were given on spot mentoring during support supervision visits)
No. of children immunized with Pentavalent vaccine	4654 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	3182 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
Number of outpatients that visited the Govt. health facilities.	87115 (Outpatient services provided throughout the day in all the Lower Level Units)	71635 (Outpatient services were provided throughout the day in all the Lower Level Units)
Number of inpatients that visited the Govt. health facilities.	20498 (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)	3527 (Inpatient services were 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	5249 (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)	1090 (Deliveries were 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)
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	42 (All the 23 lower level health units staffed upto 42%)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	N/A
<i>Conditional transfers for PHC- Non wage</i>		43,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,619	43,470
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>47,619</b>	<b>43,470</b>

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Non Standard Outputs:

Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity

1 doctor's house in Karenga HC IV is now complete and awaiting assessment by the DE for payment, the drainage channel works at Kaabong hospital are underway. All the remaining items are under going the procurement process.

*Other Structures* 29,768

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 54,652 29,768

*Donor Dev't:* 0

**Total** 54,652 **29,768**

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

0 (Supervision conducted, works certified and payments processed)

0 (The twin staff houses in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility) have been roofed and are yet to be plastered)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)* 153,246

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 57,605 153,246

*Donor Dev't:* 0

**Total** 57,605 **153,246**

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed

0 (Supervision conducted, works certified and payments processed)

0 (2 OPDs have been roofed and soon the plastering will begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)

No of OPD and other wards rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)* 125,768

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 30,113 125,768

*Donor Dev't:* 0

**Total** 30,113 **125,768**

**Output: PRDP-Specialist health equipment and machinery**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong General Hospital)	1 (1 x-ray machine procured for Kaabong General Hospital and it is functioning well)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		160,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	160,350	160,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>160,350</b>	<b>160,350</b>

**Additional information required by the sector on quarterly Performance**

The contract of the 50 nurses paid by TASO and working in Kaabong Hospital is ending on December 31, 2014 and thus the Ministry of Health should really come in and help so that the PHC wage is increased and these nurses absorbed in Kaabong District Local

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

No. of qualified primary teachers	529 (529 teachers in the 52 government aided primary schools paid their salaries)	400 (400 qualified primary school teachers in 52 government aided primary schools in the 14 sub counties in Kaabong District Local Government.)
No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	418 (418 primary teachers teaching in the 52 government aided schools in the 14 sub counties in Kaabong District Local Government)
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81
<i>General Staff Salaries</i>		573,068
<i>Wage Rec't:</i>	798,733	573,068
<i>Non Wage Rec't:</i>	2,467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>801,200</b>	<b>573,068</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	106 (106 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	60 (60 SMC members trained on their roles and responsibilities in the 10 primary schools of Karenga Coordinating Centre)
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects
<i>Workshops and Seminars</i>		6,359
<i>Wage Rec't:</i>		

**Vote: 559** Kaabong District**2014/15 Quarter 1****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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	11,323	6,359
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*Donor Dev't:*

<b>Total</b>	<b>11,323</b>	<b>6,359</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	34547 (52 government aided Primary School receive UPE funds directly from MoFPED. Teaching and co-curricular activities were conducted in all the primary schools.)
No. of student drop-outs	905 (905 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	802 (802 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)
No. of pupils sitting PLE	(Preparing pupils to sit PLE)	1135 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)
No. of Students passing in grade one	(Preparing pupils for PLE)	0 (NA)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		81,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,365	81,759
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>81,365</b>	<b>81,759</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(Procurement requests submitted to the PDU for the construction of 2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	0 (Construction work of NUSAF II projects in ongoing in Toroi P/S, Nachakunet P/S, Lomanok P/S, Kotome P/S, Kalimon P/S and Kachikol P/S. Work on SFG of projects has not yet started.)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		250,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,200	250,120

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,200</b>	<b>250,120</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	(Procurement requests submitted to the PDU for the construction of one 2 stance latrine in Kaabong Police P/S in Kaabong TC and one 2 stance latrine in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawalakol S/C made.)	0 (2 stance latrine at Kawalakol P/S paid retention)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		1,155
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	1,155
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>625</b>	<b>1,155</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	(Submission of the procurement requests)	0 (Construction of twin staff houses is ongoing at:- Lomodoch P/S, Lokerui P/S, Lokerui P/S II, Kathile P/S, Kalapata P/S, Kawalakol P/S, Komolicher P/S, Lowakuj P/S)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA

<i>Residential buildings (Depreciation)</i>		1,077,810
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	488,172	1,077,810
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>488,172</b>	<b>1,077,810</b>

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

No. of students sitting O level	(Effective teaching conducted)	256 (In Jubilee, Kaabong SS & Pope John Paul Memorial College)
No. of students passing O level	(Effective teaching conducted)	0 (NA)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga

<i>General Staff Salaries</i>		43,738
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Wage Rec't:	58,486	43,738
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,486</b>	<b>43,738</b>

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1867 (In Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)
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

Transfers to other govt. units		76,306
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Wage Rec't:		0
Non Wage Rec't:	76,274	76,306
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>76,274</b>	<b>76,306</b>

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

No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre reported under USE in the tool)
No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Insitute)	256 (256 students enrolled to study in Kaabong Technical Insitute)
Non Standard Outputs:		Instructor student ratio reduced to 1:10

General Staff Salaries		14,333
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Wage Rec't:	48,984	14,333
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,984</b>	<b>14,333</b>

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>6. Education</b>		
Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before ope	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS campaign was conducted
<i>General Staff Salaries</i>		16,539
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Travel inland</i>		9,911
<i>Fuel, Lubricants and Oils</i>		3,096
<i>Maintenance - Vehicles</i>		580
<i>Wage Rec't:</i>	18,352	16,539
<i>Non Wage Rec't:</i>	2,957	3,380
<i>Domestic Dev't:</i>	5,045	0
<i>Donor Dev't:</i>	36,875	11,007
<b>Total</b>	<b>63,229</b>	<b>30,926</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)
No. of inspection reports provided to Council	1 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	59 (52 government and 7community primary schools in the all the 14 LLGs inspected in Kaabong District)
Non Standard Outputs:	68 Primary Schools, ABK 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 done.	68 Primary Schools, ABK 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 done.
<i>Travel inland</i>		4,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	4,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,071</b>	<b>4,725</b>

**Additional information required by the sector on quarterly Performance**

The district Local Government always delays in procurement process and as such execution of contracts starts in Q3. This has always led to unspent balances at the end of the FY.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

**Vote: 559** Kaabong District**2014/15 Quarter 1****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***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	8 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired	8 staffs were paid salaries and 1 vehicle was maintained
<i>General Staff Salaries</i>		10,907
<i>Travel inland</i>		5,229
<i>Maintenance - Vehicles</i>		1,804
<i>Bank Charges and other Bank related costs</i>		1,009
<i>Wage Rec't:</i>	11,777	10,907
<i>Non Wage Rec't:</i>	1,457	1,804
<i>Domestic Dev't:</i>	54,008	6,238
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,241</b>	<b>18,949</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0 (Sensitisation on the selection of the Roads User Committees)	0 (No Road user committees were trained)
No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	0 (Activity not implemented)
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	The District Roads Committee was facilitated in order to identify the roads to be worked on in the FY 2015/16
<i>Travel inland</i>		3,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,342	3,270
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,342</b>	<b>3,270</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	1 (Routine maintenance of Lopedo and Kotido roads)	0 (No maintenance has yet begun)
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (No maintenance has yet begun)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		34,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,743	34,743

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,743</b>	<b>34,743</b>

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 ( )	0 (N/A)
Length in Km. of rural roads constructed	0 (Retention repayment for Lokipwor Ebbeled drift ,Payment of lopedo air strip and a yard road,payment of balance of kalapata-kamion road,)	0 (Retention payment for Lokipwor Ebelle drift made; Payment was made for the construction of Kalapata-Kamion road (10 km) which was constructed in FY 2011/12.)
Non Standard Outputs:	Procurement requests submitted to the PDU for the supply of culverts. Retention payment of the following:- Lokipwobele road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid	N/A
<i>Roads and bridges (Depreciation)</i>		52,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,231	52,789
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,231</b>	<b>52,789</b>

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

Non Standard Outputs:	4 staff paid their monthly salaries; 1 District Coordination meeting held and 1 routine maintenance of the vehicle done and 1 fuel requisition for the quarter done.	4 staffs were paid monthly salaries and 1 training of the Water Board members in Kapedo Centre was conducted
<i>General Staff Salaries</i>		5,278
<i>Workshops and Seminars</i>		3,500
<i>Fuel, Lubricants and Oils</i>		719
<i>Wage Rec't:</i>	6,788	5,278
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	14,987	4,219
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>21,776</b>	<b>9,497</b>

**Additional information required by the sector on quarterly Performance**

There is need to popularize Force on Account implementation of road works as there seems to be alot of ignorance in the District on the different methods of Procurements in relation to ForceAccount Implementation

**Vote: 559** Kaabong District**2014/15 Quarter 1****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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Salary for 3 departmental staff paid, 1 quarterly report delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured

3 staff were paid their salaries and 1 quarterly report was submitted to the MoW&amp;E

General Staff Salaries

9,678

Travel inland

2,360

Wage Rec't:

12,283

9,678

Non Wage Rec't:

2,199

2,360

Domestic Dev't:

Donor Dev't:

**Total****14,482****12,038****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

0 (Sensitisation of stakeholders and training on management strategies)

14 (14 people (5 men and 9 women) participated in tree planting in Karenga Subcounty)

Area (Ha) of trees established (planted and surviving)

0 (Procurement requests submitted to the PDU)

8 (1,000 pine; 1,000 teak; 224 mango and 224 orange (magada) trees planted in Karenga Subcounty)

Non Standard Outputs:

N/A

Agricultural Supplies

6,791

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****0**

6,791

**6,791****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations

0 (Identification of land for demonstrations)

1 (80 participants (40 females and 40 males) were trained on tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties)

No. of community members trained (Men and Women) in forestry management

105 (20 women &amp; 10 men trained in each of the 14 LLGs)

0 (Activities not implemented)

Non Standard Outputs:

N/A

Allowances

885

Travel inland

1,055

Fuel, Lubricants and Oils

480

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
Wage Rec't:		
Non Wage Rec't:	1,625	2,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>2,420</b>

**Additional information required by the sector on quarterly Performance**

The conditional grant for wetlands is not adequate to undertake wetlands management. There are no direct funds allocated for land management services. There is no transport in the department for field activities

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

Non Standard Outputs:

One monitoring and supervision visit conducted to the Lower Local Government and other service delivery centres

Conducted department coordination meeting, One joint monitoring visit to Sub-Counties together under PAF monitoring

All staff appraised

1 Department car serviced and maintained

One quarterly report submitted to the centre

Telecommunications

450

Wage Rec't:

Non Wage Rec't:

7,278

450

Domestic Dev't:

Donor Dev't:

**Total****7,278****450****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

22 (Staff salaries paid

22 (Staff salaries were paid for the quarter)

Pay change report forms filled

Stationery procured)

Non Standard Outputs:

Support CDOs to identify up to 15 groups to receive CDD grants

The Community Development Officers are mobilising groups to be approved for funding

General Staff Salaries

10,111

Bank Charges and other Bank related costs

136

Fuel, Lubricants and Oils

2,480

Wage Rec't:

13,505

10,111

Non Wage Rec't:

Domestic Dev't:

2,320

2,616

Donor Dev't:

**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
<i>Total</i>	15,825	12,727
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	44 (44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties Procure FAL learning materials)	44 (No training was conducted)
Non Standard Outputs:		44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties
<i>Allowances</i>		2,655
<i>Bank Charges and other Bank related costs</i>		223
<i>Fuel, Lubricants and Oils</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,479	4,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,479	4,368
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender alliance meetings in Kapedo, Karenga and Kaabong West conducted  Gender based violence prevention and response activities in the district coordinated  Gender equality and women empowerment activities coordinated	Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-vi
<i>Allowances</i>		4,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,745	4,452
<i>Total</i>	14,745	4,452
<b>Output: Children and Youth Services</b>		
No. of children cases (Juveniles) handled and settled	18 (Children in conflict with the law will be identified and supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties. Support shall include counselling, referral and linkages with OVC service providers. This will be done through quarterly coordination meetings and continuous monitoring of child rights violations)	19 (15 children who were loitering late in the night in the streets, bars and video halls were rounded up and screened. They received counselling and were later united with their parents and guardians  4 young girls who caused violence at home were rescued in Sidok Sub County as they attempted to move out of the district. They were counseled and cautioned before their parents)

**Vote: 559** Kaabong District**2014/15 Quarter 1****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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**9. Community Based Services**

Non Standard Outputs:

Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generat

The process of identifying beneficiaries has already begun. Training of sub county stakeholders is expected to start in the second quarter.

Bank Charges and other Bank related costs 119

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 133,590 119

Donor Dev't: 7,716 0

**Total** 141,305 119

**Additional information required by the sector on quarterly Performance**

N/A

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

4 staff paid salaries; Official travels facilitated; 1 OBT, 1 PRDP II and 1 LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented,

4 staff were paid salaries; 1 Statistical Committee was held, 1 quarterly coordination meeting of Implementing Partners held, 1 Statistical Committee meeting held, 1 monitoring of UNFPA funded activities conducted, Population situation analysis done and b

General Staff Salaries 5,850

Allowances 6,724

Travel inland 2,224

Welfare and Entertainment 595

Bank Charges and other Bank related costs 53

Wage Rec't: 6,471 5,850

Non Wage Rec't: 3,643 2,389

Domestic Dev't: 13,683 53

Donor Dev't: 9,711 7,154

**Total** 33,507 15,446

**Output: Monitoring and Evaluation of Sector plans**



**Vote: 559** Kaabong District**2014/15 Quarter 1****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)
<b>10. Planning</b>		
Non Standard Outputs:	3 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 2 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced, discussed and submitted to the r	1 quarterly monitoring of the running LGMSD projects was conducted by the DEC and technical staffs
<i>Travel inland</i>		5,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,743	5,210
<i>Domestic Dev't:</i>	4,557	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,300</b>	<b>5,210</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Procurement requests submitted to the PDU payments made for the running projects	One 4 stance latrine constructed in Kaabong Hospital quarters and retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters
<i>Non Residential buildings (Depreciation)</i>		23,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,685	23,862
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,685</b>	<b>23,862</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Procurement request submitted to the PDU for the supply of furniture to CAO's office. Payment for the supply of furniture to Council processed.	Furniture for the District Council was procured
<i>Furniture and fittings (Depreciation)</i>		31,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,625	31,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,625</b>	<b>31,250</b>

**Additional information required by the sector on quarterly Performance**

The Sector coordinated the conduct of Population and Housing census

**11. Internal Audit**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Stationery procured, subscription paid; travel inland facilitated, death and funeral expenses met, small office equipments procured and salaries for 4 staff paid

3 staff were paid their monthly salaries, 1 workshop in Lira was attended

<i>General Staff Salaries</i>		4,276
<i>Welfare and Entertainment</i>		570
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		294
<i>Wage Rec't:</i>	5,760	4,276
<i>Non Wage Rec't:</i>	7,162	2,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,922</b>	<b>6,340</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Head quarters and sub counties Head quarters.)	15/10/2015 (The report was submitted to the MoLG, OAG Soroti, District Chairperson and LG PAC)
No. of Internal Department Audits	1 (13 sub counties audited. 9 departments audited 1 human resource audit done, 1 internal audit assoc. meeting attended 1 quarterly audit report submitted at both subcounties and district levels .)	1 (1 Internal Audit of the District Departments and Sectors was conducted within the district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,928</b>	<b>1,245</b>

**Additional information required by the sector on quarterly Performance**

More funds be allocated for special investigations. The sector requires its own vehicle to carry out audit activities.

<i>Wage Rec't:</i>	1,624,035	1,250,504
<i>Non Wage Rec't:</i>	1,186,135	1,186,135
<i>Domestic Dev't:</i>	2,074,934	2,074,934
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,679,689</b>	<b>4,679,689</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****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:	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted. Development planning, budgeting and reporting coordinated.	95 staff paid salaries, 2 vehicles maintained, 3 DEC meetings were conducted and minutes produced, 14 LLG monitored and supervised, rewards and sanctions committee met and handled cases	0	Over expenditure in some votes like fuel was because of the busy schedule of the office. Allowances for EPRA facilitators and procurement of bicycles was spent but was not budgeted
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**Expenditure**

211101 General Staff Salaries	707,585	163,210	23.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	35,000	N/A		
211103 Allowances	0	8,400	N/A		
221002 Workshops and Seminars	0	8,400	N/A		
221011 Printing, Stationery, Photocopying and Binding	10,929	895	8.2%		
221014 Bank Charges and other Bank related costs	3,502	755	21.5%		
221017 Subscriptions	200	3,500	1750.0%		
227001 Travel inland	33,872	12,341	36.4%		
227004 Fuel, Lubricants and Oils	30,000	5,900	19.7%		
228002 Maintenance - Vehicles	40,300	7,365	18.3%		
Wage Rec't:	707,585	Wage Rec't:	163,210	Wage Rec't:	23.1%
Non Wage Rec't:	90,190	Non Wage Rec't:	21,133	Non Wage Rec't:	23.4%
Domestic Dev't:	46,902	Domestic Dev't:	61,421	Domestic Dev't:	131.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	844,677	Total	245,765	Total	29.1%

**Output: Human Resource Management**

0	There is staffing gap facing the district and some staff have not yet benefited from hard to reach allowance
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Hard to reach allowances paid hard to reach paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held. 02 training committee meeti
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*Expenditure*

211103 Allowances	<b>886,517</b>	130,580	14.7%
227001 Travel inland	<b>10,000</b>	6,295	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>900,095</b>	136,875	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900,095</b>	<b>136,875</b>	<b>15.2%</b>

**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 Lower Local Governments prepared)	Yes (Needs assessment yet to be done)	#Error	Activity to be implemented in Q2
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy &amp; Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks &amp; Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Adminjstrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12. 01 learning tour to better</p>	<p>1 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks &amp; Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)</p>	7.69	
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

performing district conducted by Kaabong District Councilors and HoDs.)

Non Standard Outputs: 1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs Activity not implemented

*Expenditure*

221002 Workshops and Seminars	44,500	4,016	9.0%
221003 Staff Training	22,378	12,000	53.6%
221014 Bank Charges and other Bank related costs	2,108	174	8.2%
227001 Travel inland	15,105	1,797	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,091	17,987	17.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,091</b>	<b>17,987</b>	<b>17.0%</b>

**Output: Procurement Services**

Non Standard Outputs: Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time. Procurement AWP was prepared, 01 advert was made and 1 pre-qualification list was posted 0 The long procurement process delays departmental activities and there is also delay in the submission of procurement needs from departments/sectors

*Expenditure*

211103 Allowances	1,600	458	28.6%
221001 Advertising and Public Relations	7,000	4,300	61.4%
227001 Travel inland	4,000	326	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	5,084	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>5,084</b>	<b>28.2%</b>

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

Non Standard Outputs: 10 acres of land for the Prisons paid for Halt payment was made for the 10 acres of land for the Prisons 0 Payment was not complete because the agreement read the payment was to be made in instalment

*Expenditure*

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

311101 Land	30,000	15,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	15,000	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>15,000</b>	<b>50.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	30/09/2014 (Final accounts were produced and submitted to OAG Soroti, 1 vehicle was repaired)	#Error	Books of accounts were not procured due to the long procurement process. Census budget that had not been planned was received.
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Non Standard Outputs:

Census was conducted all over the district to establish information necessary for planning

**Expenditure**

221014 Bank Charges and other Bank related costs	1,918	725	37.8%	
211101 General Staff Salaries	34,194	7,863	23.0%	
211103 Allowances	0	642,647	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,784	688	14.4%	
227001 Travel inland	44,444	10,946	24.6%	
227004 Fuel, Lubricants and Oils	9,000	5,500	61.1%	
228002 Maintenance - Vehicles	22,215	202	0.9%	
Wage Rec't:	34,194	7,863	23.0%	
Non Wage Rec't:	114,669	660,707	576.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>148,863</b>	<b>668,570</b>	<b>449.1%</b>	

**Output: Revenue Management and Collection Services**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Value of LG service tax collection	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	11337500 (LST was computed from payrolls and Agency fees the contractors were receipted)	40.27	Not all the planned revenue was realised
Value of Other Local Revenue Collections	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	9785332 (Local revenue from sale of bids receipted and interest from Stanbic bank at Departmental level mobilized)	6.91	
Value of Hotel Tax Collected	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>11,820</b>	2,121	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,820</b>	2,121	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,820</b>	<b>2,121</b>	<b>14.3%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained	0	The local revenue transferred to the department was lower than the planned
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	350	N/A
227001 Travel inland	<b>9,000</b>	350	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	700	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>700</b>	<b>7.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	30/09/2014 (Final accounts were produced and 15 copies submitted to OAG Soroti)	#Error	The local revenue transferred to the department was lower than the planned
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months	Reports to Auditor General and line Ministries were submitted and returns to URA filed on monthly basis		

*Expenditure*

227001 Travel inland	<b>7,890</b>	1,625	20.6%
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,890</b>	Non Wage Rec't:	1,625	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,890</b>	<b>Total</b>	<b>1,625</b>	<b>Total</b>	<b>20.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	All staff were paid salaries and 1 office vehicle was maintained	0	Low local revenue base & allocation to the department
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**Expenditure**

227004 Fuel, Lubricants and Oils	<b>12,552</b>	3,500	27.9%
228002 Maintenance - Vehicles	<b>37,800</b>	7,660	20.3%
211101 General Staff Salaries	<b>182,473</b>	35,552	19.5%
221009 Welfare and Entertainment	<b>1,500</b>	891	59.4%
221011 Printing, Stationery, Photocopying and Binding	<b>9,421</b>	3,817	40.5%
221012 Small Office Equipment	<b>3,000</b>	1,240	41.3%
221014 Bank Charges and other Bank related costs	<b>1,600</b>	415	25.9%

Wage Rec't:	<b>182,473</b>	Wage Rec't:	35,552	Wage Rec't:	19.5%
Non Wage Rec't:	<b>88,530</b>	Non Wage Rec't:	17,522	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>271,003</b>	<b>Total</b>	<b>53,075</b>	<b>Total</b>	<b>19.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	1 contract committee meeting conducted	0	Low local revenue base & allocation to the department
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**Expenditure**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

211103 Allowances	6,400	1,350	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	1,350	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,400</b>	<b>1,350</b>	<b>16.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members	1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid.	0	Low local revenue base & allocation to the department
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**Expenditure**

211101 General Staff Salaries	24,523	4,500	18.3%	
221004 Recruitment Expenses	20,488	4,227	20.6%	
Wage Rec't:	24,523	4,500	18.3%	
Non Wage Rec't:	40,799	4,227	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,322</b>	<b>8,727</b>	<b>13.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	0 (No quarterly landboard meeting conducted at the District H/Qtrs)	.00	Files where still being verified, Low local revenue base & allocation to the department
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	0 (No quarterly meeting and 1 visit to the Subcounties done)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	5,035	650	12.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,736	650	5.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,736</b>	<b>650</b>	<b>5.1%</b>	

**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	0 (No PAC report submitted to the District Council by the District Chairperson during the	.00	Low local revenue base & allocation to the department
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

	Chairperson during the General Council meetings)	General Council meeting)		
No. of Auditor General's queries reviewed per LG	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)	1 (1 backlog of Auditor General's report reviewed to handle audit queries.)	16.67	
Non Standard Outputs:		No quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General		

*Expenditure*

211103 Allowances	12,264	3,300	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,181	3,300	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,181</b>	<b>3,300</b>	<b>13.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	1 council meeting was conducted	0	Low local revenue base & allocation to the department
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*Expenditure*

211103 Allowances	72,244	8,730	12.1%
227001 Travel inland	39,329	5,167	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,573	13,897	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,573</b>	<b>13,897</b>	<b>11.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated	1 standing committee of each committee of council was conducted	0	Low local revenue base & allocation to the department
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*Expenditure*

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

211103 Allowances	51,660	9,320	18.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,660	Non Wage Rec't:	9,320	Non Wage Rec't:	18.0%
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	51.660	Total	9.320	Total	18.0%

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

No. and type of surveying equipment purchased	1 (1 Arch map procured for Lands office)	1 (1 Arch map procured for Lands office)	100.00	N/A
Non Standard Outputs:	N/A			

**Expenditure**

231005 Machinery and equipment	10,000	10,000	100.0%
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	100.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Understaffing, unreliable weather patterns, delay in the procurement process due to the long procurement cycle that requires atleast 3 months to complete
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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 LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.	Collected priorities from 14 LLGs, conducted mandatory production activities in all the 14 LLGs, submitted first quarter report to MAAIF, 7 staff were paid salaries.
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*Expenditure*

211101 General Staff Salaries	297,385	15,888	5.3%		
211103 Allowances	4,365	1,500	34.4%		
221002 Workshops and Seminars	2,414	840	34.8%		
221014 Bank Charges and other Bank related costs	0	211	N/A		
223004 Guard and Security services	3,600	900	25.0%		
227001 Travel inland	8,500	3,195	37.6%		
228002 Maintenance - Vehicles	0	2,714	N/A		
Wage Rec't:	297,385	Wage Rec't:	15,888	Wage Rec't:	5.3%
Non Wage Rec't:	75,285	Non Wage Rec't:	9,360	Non Wage Rec't:	12.4%
Domestic Dev't:	202,104	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	574,774	Total	25,248	Total	4.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	1 (The procurement process for the market shade in lobalangit sub county in pire parish is under process but the item was budgeted under other capital investment)	100.00	Unreliable rainfall especially in the Subcounties of Kalapata, Loyoro and parts of Kaabong East and Kaabong West. Most of the NAADS staff were dropped as a result of restructuring of NAADS and the introduction of Operation Wealth Creation managed by UPDF
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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:

1 mid season assessment conducted in all the 14 LLGs, The tentative results are that there was great increase in food production especially in the sub counties of Karenga. Lobalangit, lolelia sidok kalapata kawalakol and kapedo. The improvement can be attr

*Expenditure*

211103 Allowances	2,000	990	49.5%
221002 Workshops and Seminars	2,000	1,310	65.5%
227001 Travel inland	9,000	2,954	32.8%
227004 Fuel, Lubricants and Oils	2,575	720	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,575	5,974	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,575</b>	<b>5,974</b>	<b>38.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	21 (21 in Kaabong Town Council which was too much below the target and this is due to the quarantine that was imposed to the district due to out break of foot and mouth disease)	1.69	Out break of FMD. Vaccines not enough, poor cold chain lack of protective gear for staff and unstable Because of the quarantine animals animals could not be undertaken in the slaughter slabs. All the dips in the district are not functional,
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	9500 (Vaccinated 9,500 cattle against FMD in the sub counties of Sidok, Loyoro, Lodiko, Kaabong town council, east and west)	6.33	

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	19,000	2,760	14.5%
227004 Fuel, Lubricants and Oils	19,575	720	3.7%

**Vote: 559** Kaabong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>99,575</b>	<i>Non Wage Rec't:</i>	3,480	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>129,575</b>	<b>Total</b>	<b>3,480</b>	<b>Total</b>	<b>2.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	600 (600 tsetse traps deployed in the sub counties of sidok, lolelia, karenga, lobalangit, kawalakol and kapedo. A ll the tsetse traps were treated with glossinex. There was great reduction of the tsetse challenge in areas were the traps were deployed and animals have started grazing in these areas)	120.00	Understaffing and high challenge of tsetse flies and so read to other non traditional areas
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Non Standard Outputs:	Training of 50 farmers in all the LLGs on tsetse control	This activity will be implemented in the second quarter
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*Expenditure*

211103 Allowances	990	330	33.3%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,910	1,600	55.0%		
227001 Travel inland	5,000	2,216	44.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	4,146	Non Wage Rec't:	46.6%
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	8,900	Total	4,146	Total	46.6%

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (Activity not implemented)	.00	Old cooperatives were monitored and new ones were formed. All the activities planned for Q2 & Q3 were all implemented in Q1.
No. of cooperative groups mobilised for registration	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (Activity not implemented)	.00	
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives in the district supervised)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>330</b>	330	100.0%
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	775	480	61.9%	
227001 Travel inland	2,470	2,146	86.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,575	2,956	82.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,575</b>	<b>2,956</b>	<b>82.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured	0	WHO funds were not released in the quarter
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**Expenditure**

211101 General Staff Salaries	1,325,422	329,711	24.9%
211103 Allowances	761,809	125,893	16.5%
213002 Incapacity, death benefits and funeral expenses	1,200	870	72.5%
227001 Travel inland	19,000	3,950	20.8%
227004 Fuel, Lubricants and Oils	400,737	16,014	4.0%
221011 Printing, Stationery, Photocopying and Binding	28,000	4,850	17.3%
221012 Small Office Equipment	1,942	500	25.8%
221014 Bank Charges and other Bank related costs	2,833	981	34.6%



**Vote: 559** Kaabong District**2014/15 Quarter 1****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>	<b>1,325,422</b>	<i>Wage Rec't:</i>	329,711	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>79,175</b>	<i>Non Wage Rec't:</i>	7,555	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,158,546</b>	<i>Donor Dev't:</i>	145,503	<i>Donor Dev't:</i>	12.6%
<b>Total</b>	<b>2,563,143</b>	<b>Total</b>	<b>482,769</b>	<b>Total</b>	<b>18.8%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	713449139 (1 drug order was delivered to NMS, Entebbe)	99.28	There is delay in the submission of drug orders by the health facilities
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 year)	0 (No health facility reported stock outs of essential medicines in the quarter)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	713449139 (26 Health Facilities in the district supplied with essential medicines and health supplies)	99.28	
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>5,000</b>	1,195	23.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	1,195	23.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,195</b>	<b>23.9%</b>

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

%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)	128.00	The staffing level is still far below the expected national average
Number of total outpatients that visited the District/ General Hospital(s).	58132 (Out patients attended to throughout the day in all the sections of the hospital)	11240 (Out patients were attended to throughout the day in all the sections of the hospital)	19.34	
No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)	376 (Deliveries were conducted by skilled staff)	13.34	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	2274 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)	7.82	
Non Standard Outputs:		N/A		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263317 Conditional transfers for District Hospitals **131,577** 32,894 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>131,577</b>	Non Wage Rec't:	32,894	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,577</b>	<b>Total</b>	<b>32,894</b>	<b>Total</b>	<b>25.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	279 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	2.12	Health seeking behaviour is still poor among the rural communities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	394 (All the targeted children received Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	34.77	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	55 (Deliveries were conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	4.30	
Number of outpatients that visited the NGO Basic health facilities	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	4602 (Outpatients were attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	17.46	
Non Standard Outputs:		Expanded Outreach Programme was conducted to supplement routine immunization		

*Expenditure*

263313 Conditional transfers for PHC- Non wage **32,459** 8,115 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>32,459</b>	Non Wage Rec't:	8,115	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,459</b>	<b>Total</b>	<b>8,115</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	42 (All the 23 lower level health units staffed upto 42%)	76.36	Not all the targeted children were immunised with
Number of trained health workers in health centers	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	39 (Health workers were given on spot mentoring during support supervision visits)	22.29	Pentavalent vaccine due to the rather high target

**Vote: 559** Kaabong District**2014/15 Quarter 1****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 trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	2 (Health training sessions conducted at the District Health Office)	25.00	
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	71635 (Outpatient services were provided throughout the day in all the Lower Level Units)	20.56	
No. and proportion of deliveries conducted in the Govt. health facilities	20997 (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)	1090 (Deliveries were 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)	5.19	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	3182 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	17.09	
Number of inpatients that visited the Govt. health facilities.	81995 (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)	3527 (Inpatient services were 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)	4.30	
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	43,470	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,475	43,470	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,475</b>	<b>43,470</b>	<b>22.8%</b>

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

0	Construction of walk ways in Karenga HC IV is underway and part payment was done. This is the contract was for the
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Non Standard Outputs:	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	1 doctor's house in Karenga HC IV is now complete and awaiting assessment by the DE for payment, the drainage channel works at Kaabong hospital are underway. All the remaining items are under going the procurement process.		previous FY and its funding is from unspent balances of conditional grant PHC but was not captured ealier in the budget
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*Expenditure*

312104 Other Structures	<b>54,070</b>	29,768	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>218,607</b>	29,768	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,607</b>	<b>29,768</b>	<b>13.6%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The service providers are rather slow in the execution of the contracts
No of staff houses constructed	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	0 (The twin staff houses in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility) have been roofed and are yet to be plastered)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>230,420</b>	153,246	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>230,420</b>	153,246	66.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>230,420</b>	<b>153,246</b>	<b>66.5%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	The contractor is slow and there was under budgeting for the OPDs
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (2 OPDs have been roofed and soon the plastering will begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

231001 Non Residential buildings (Depreciation) **120,451** 125,768 104.4%

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:	<b>120,451</b>	Domestic Dev't:	125,768	Domestic Dev't:	104.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,451</b>	<b>Total</b>	<b>125,768</b>	<b>Total</b>	<b>104.4%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured 1 (1 x-ray machine procured for Kaabong General Hospital) 1 (1 x-ray machine procured for Kaabong General Hospital and it is functioning well) 100.00 N/A

Non Standard Outputs: N/A

**Expenditure**

231005 Machinery and equipment **160,350** 160,350 100.0%

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:	<b>160,350</b>	Domestic Dev't:	160,350	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>160,350</b>	<b>Total</b>	<b>160,350</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected) 418 (418 primary teachers teaching in the 52 government aided schools in the 14 sub counties in Kaabong District Local Government) 79.02 There is underpayment of most teachers. The new salary structure has not been implemented.

No. of qualified primary teachers 529 () 400 (400 qualified primary school teachers in 52 government aided primary schools in the 14 sub counties in Kaabong District Local Government.) 75.61

Non Standard Outputs: The teacher pupil ratio reduced to 1:81

**Expenditure**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

211101 General Staff Salaries	3,194,930		573,068		17.9%
Wage Rec't:	3,194,930	Wage Rec't:	573,068	Wage Rec't:	17.9%
Non Wage Rec't:	9,868	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	3,204,798	Total	573,068	Total	17.9%

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	60 (60 SMC members trained on their roles and responsibilities in the 10 primary schools of Karenga Coordinating Centre)	14.12	The level of education for SMC members is very low and role play is low
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects		

*Expenditure*

221002 Workshops and Seminars	20,327	6,359	31.3%
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:	45,291	Domestic Dev't: 6,359	Domestic Dev't: 14.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,291</b>	<b>Total 6,359</b>	<b>Total 14.0%</b>

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1135 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	94.58	Many school going age children are still in the kraals and villages
No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	0 (NA)	.00	
No. of student drop-outs	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	802 (802 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	22.15	
No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	34547 (52 government aided Primary School receive UPE funds directly from MoFPED. Teaching and co-curricular activities were conducted in all the primary schools.)	95.40	

**Vote: 559** Kaabong District**2014/15 Quarter 1****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:

N/A

*Expenditure*

263104 Transfers to other govt. units	325,457	81,759	25.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	325,457	Non Wage Rec't: 81,759	Non Wage Rec't: 25.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>325,457</b>	<b>Total 81,759</b>	<b>Total 25.1%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	0 (Construction work of NUSAF II projects in ongoing in Toroi P/S, Nachakunet P/S, Lomanok P/S, Kotome P/S, Kalimon P/S and Kachikol P/S. Work on SFG of projects has not yet started.)	.00	Execution of SFG projects expected to start in Q3 and NUSAF II projects expected to be complete by Q3.
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No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	704,698	250,120	35.5%
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:	704,698	Domestic Dev't: 250,120	Domestic Dev't: 35.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>704,698</b>	<b>Total 250,120</b>	<b>Total 35.5%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Execution of the new projects was delayed by the long procurement process and also the remaining retentions will be paid in the subsequent quarters
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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 latrine stances constructed	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawalakol S/C made)	0 (2 stance latrine at Kawalakol P/S paid retention)	.00	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	26,000	1,155	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	1,155	4.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>1,155</b>	<b>4.4%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	The contractors are rather slow in completing the work in time
No. of teacher houses constructed	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)	0 (Construction of twin staff houses is ongoing at:- Lomodoch P/S, Lokerui P/S, Lokerui P/S II, Kathile P/S, Kalapata P/S, Kawalakol P/S, Komolicher P/S, Lowakuj P/S)	.00	

Non Standard Outputs: NA

*Expenditure*

231002 Residential buildings (Depreciation)	1,952,688	1,077,810	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,952,688	1,077,810	55.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,952,688</b>	<b>1,077,810</b>	<b>55.2%</b>



**Vote: 559** Kaabong District**2014/15 Quarter 1****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****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	256 (In Jubilee, Kaabong SS & Pope John Paul Memorial College)	75.29	Understaffing in Secondary Schools and inadequate science teachers
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	0 (NA)	.00	
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	75.00	
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga		

**Expenditure**

211101 General Staff Salaries	<b>233,943</b>	43,738	18.7%
Wage Rec't:	<b>233,943</b>	43,738	18.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>233,943</b>	<b>43,738</b>	<b>18.7%</b>

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1867 (In Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)	93.35	Low enrollment 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**

263104 Transfers to other govt. units	<b>305,095</b>	76,306	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>305,095</b>	76,306	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>305,095</b>	<b>76,306</b>	<b>25.0%</b>

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

**Vote: 559** Kaabong District**2014/15 Quarter 1****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 students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Institute)	256 (256 students enrolled to study in Kaabong Technical Institute)	91.43	Very low enrollment of students in the Technical Institute
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre reported under USE in the tool)	71.43	

Non Standard Outputs:

Instructor student ratio reduced to 1:10

*Expenditure*

211101 General Staff Salaries	195,936	14,333	7.3%
Wage Rec't:	195,936	14,333	7.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>195,936</b>	<b>14,333</b>	<b>7.3%</b>

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

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS campaign was conducted	0	Not all the budgeted funds were released by UNICEF for the planned activities;
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*Expenditure*

211101 General Staff Salaries	73,407	16,539	22.5%
213002 Incapacity, death benefits and funeral expenses	3,000	800	26.7%
227001 Travel inland	73,214	9,911	13.5%
227004 Fuel, Lubricants and Oils	10,000	3,096	31.0%
228002 Maintenance - Vehicles	3,000	580	19.3%
Wage Rec't:	73,407	16,539	22.5%
Non Wage Rec't:	11,828	3,380	28.6%
Domestic Dev't:	20,182	0	0.0%
Donor Dev't:	147,500	11,007	7.5%
<b>Total</b>	<b>252,917</b>	<b>30,926</b>	<b>12.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 559** Kaabong District**2014/15 Quarter 1****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 secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	100.00	Inadequate funds to inspect all learning Institutions as the District is one of the largest in Uganda and schools are scattered every corner
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (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)	1 (1 quarterly report submitted to CAO's office)	25.00	
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	59 (52 government and 7community primary schools in the all the 14 LLGs inspected in Kaabong District)	86.76	
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 done.	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 done.		

*Expenditure*

227001 Travel inland	12,285	4,725	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,285	4,725	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,285</b>	<b>4,725</b>	<b>38.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	8 staffs were paid salaries and 1 vehicle was maintained	0	The investigation on the diversion of funds in the department affected implementation of activities
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*Expenditure*

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

211101 General Staff Salaries	47,106	10,907	23.2%		
227001 Travel inland	18,189	5,229	28.7%		
228002 Maintenance - Vehicles	0	1,804	N/A		
221014 Bank Charges and other Bank related costs	600	1,009	168.2%		
Wage Rec't:	47,106	Wage Rec't:	10,907	Wage Rec't:	23.2%
Non Wage Rec't:	5,828	Non Wage Rec't:	1,804	Non Wage Rec't:	31.0%
Domestic Dev't:	216,031	Domestic Dev't:	6,238	Domestic Dev't:	2.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,966	Total	18,949	Total	7.0%

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	0 (No Road user committees were trained)	.00	The investigation on the diversion of funds in the department affected implementation of activities
No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	0 (Activity not implemented)	.00	
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	The District Roads Committee was facilitated in order to identify the roads to be worked on in the FY 2015/16		

*Expenditure*

227001 Travel inland	10,934	3,270	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,370	3,270	18.8%
Donor Dev't:		0	0.0%
Total	17.370	3.270	18.8%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	0 (No maintenance has yet begun)	.00	The details of the roads to be done in Kaabong T/C was captured. This was an error since it should have been treated as a transfer (LLS)
Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	0 (No maintenance has yet begun)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units	122,972	34,743	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,972	34,743	28.3%
Donor Dev't:		0	0.0%
Total	122,972	34,743	28.3%

**Vote: 559** Kaabong District**2014/15 Quarter 1****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***3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	0 (N/A)	.00	The long procurement process has delayed the start of work of the new projects
Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	0 (Retention payment for Lokipwor Ebelle drfit made; Payment was made for the construction of Kalapata-Kamion road (10 km) which was constructed in FY 2011/12.)	.00	
Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobele road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the roads-	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>361,315</b>	52,789	14.6%
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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:	<b>361,315</b>	Domestic Dev't:	52,789	Domestic Dev't:	14.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>361,315</b>	<b>Total</b>	<b>52,789</b>	<b>Total</b>	<b>14.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 The investigation on

**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

Non Standard Outputs:	4 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	4 staffs were paid monthly salaries and 1 training of the Water Board members in Kapado Centre was conducted		the diversion of funds in the Sector affected the implementation of the planned activities
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*Expenditure*

211101 General Staff Salaries	27,154	5,278	19.4%
221002 Workshops and Seminars	5,888	3,500	59.4%
227004 Fuel, Lubricants and Oils	9,600	719	7.5%
Wage Rec't:	27,154	5,278	19.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,948	4,219	7.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,102</b>	<b>9,497</b>	<b>10.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	3 staff were paid their salaries and 1 quarterly report was submitted to the MoW&E	0	MoFPED did not pay salary as budgeted
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*Expenditure*

211101 General Staff Salaries	49,129	9,678	19.7%
227001 Travel inland	8,316	2,360	28.4%
Wage Rec't:	49,129	9,678	19.7%
Non Wage Rec't:	8,796	2,360	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,925</b>	<b>12,038</b>	<b>20.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women)	700 (200 men and 150 women participating in tree planting)	14 (14 people (5 men and 9 women) participated in tree)	2.00	Due to unfavourable weather, no trees were
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

participating in tree planting days	days in all the 14 LLGs)	planting in Karenga Subcounty)		planted in Sidok, Kamion and Kaabong East Subcounties
Area (Ha) of trees established (planted and surviving)	14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	8 (1,000 pine; 1,000 teak; 224 mango and 224 orange (magada) trees planted in Karenga Subcounty)	57.14	
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	N/A		

*Expenditure*

224006 Agricultural Supplies	100,890	6,791	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,000	0	0.0%
Domestic Dev't:	56,890	6,791	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,890</b>	<b>6,791</b>	<b>6.0%</b>

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

No. of community members trained (Men and Women) in forestry management	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	0 ( Activities not implemented)	.00	There was delayed access to funds for the training and low conceptualization by participants
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	1 (80 participants (40 females and 40 males) were trained on tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	4,000	885	22.1%
227001 Travel inland	0	1,055	N/A
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	2,420	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>2,420</b>	<b>37.2%</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	<ul style="list-style-type: none"> <li>- Community mobilisation and support supervision conducted</li> <li>- Staff appraisal conducted</li> <li>- A photocopier procured as well as a Camera for evidence based reporting.</li> <li>- Department Workplan and Budget produced..</li> <li>- Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.</li> <li>- 4 quarterly department review meetings with LLG staff conducted.</li> <li>- Three (3) office table extensions procured</li> <li>- Six (6) office Notice boards procured</li> <li>- One filing cabinet procured</li> <li>- Floor carpet for the offices procured</li> <li>- 4 Visitors chairs procured</li> <li>- Boardroom furniture procured</li> <li>- Department car maintained.</li> </ul>	Conducted department coordination meeting, One joint monitoring visit to Sub-Counties together under PAF monitoring	0	There is no direct funding to support the administrative coordination of the department
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**Expenditure**

222001 Telecommunications

**1,800**

450

25.0%



**Vote: 559** Kaabong District**2014/15 Quarter 1****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>	<b>29,111</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	1.5%
<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%
<b>Total</b>	<b>29,111</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>1.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (-Salaries for 4 department staffare paid - Stationery procured)	22 (Staff salaries were paid for the quarter)	550.00	Some staff are underpaid because the incremental dates not followed. The is a slow response by communities to apply for CDD grants because of the long procedure. Communities also treat CDD as entandikwa because they don't adhere to projects design.
Non Standard Outputs:	Not less than 3 groups in each LLG are 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	The Community Development Officers are mobilising groups to be approved for funding		

*Expenditure*

211101 General Staff Salaries	<b>54,022</b>	10,111	18.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	136	N/A
227004 Fuel, Lubricants and Oils	<b>5,130</b>	2,480	48.3%
<i>Wage Rec't:</i>	<b>54,022</b>	<i>Wage Rec't:</i> 10,111	<i>Wage Rec't:</i> 18.7%
<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>	<b>9,280</b>	<i>Domestic Dev't:</i> 2,616	<i>Domestic Dev't:</i> 28.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,302</b>	<b>Total</b> 12,727	<b>Total</b> 20.1%

**Output: Adult Learning**

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	44 (No training was conducted)	100.00	The funding is meagre to allow for procurement of learning matreials
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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:	<ul style="list-style-type: none"> <li>- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-</li> <li>- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties</li> <li>- FAL materials procured.</li> <li>- 4 quarterly monitoring and support supervision visits conducted</li> </ul>	<ul style="list-style-type: none"> <li>44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties</li> </ul>
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*Expenditure*

211103 Allowances	10,375	2,655	25.6%
221014 Bank Charges and other Bank related costs	0	223	N/A
227004 Fuel, Lubricants and Oils	3,040	1,490	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,915	4,368	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,915</b>	<b>4,368</b>	<b>24.4%</b>

**Output: Gender Mainstreaming**

0	There is no funding to support GBV except some meagre funding from uNFPA and UNJPGE
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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:	<p>- General community awareness created on Gender Based Violence.</p> <p>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</p> <p>-Policies related to GBV prevention and response are disseminated across the district.</p> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p> <p>-Coordination of gender equality and women empowerment programmes</p>	<p>Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-vi</p>		
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*Expenditure*

211103 Allowances	<b>58,980</b>	4,452	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>38,980</b>	4,452	11.4%
<b>Total</b>	<b>58,980</b>	<b>4,452</b>	<b>7.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)	19 (15 children who were loitering late in the night in the streets, bars and video halls were rounded up and screened. They received counselling and were later united with their parents and guardians  4 young girls who caused violence at home were rescued in Sidok Sub County as they attempted to move out of the district. They were counseled and cautioned before their parents)	26.39	Timely disbursement of funds by UNICEF and adequate staffing of police child and family protection unit facilitated the achievement of the results
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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:	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)	The process of identifying beneficiaries has already begun. Training of sub county stakeholders is expected to start in the second quarter.
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**Expenditure**

221014 Bank Charges and other Bank related costs	885	119	13.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	534,359	119	Domestic Dev't: 0.0%
Donor Dev't:	30,863	0	Donor Dev't: 0.0%
<b>Total</b>	<b>565,222</b>	<b>119</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	The staff were engaged in the Population and Housing Census as such work could not be accomplished in time. 2 staff were not paid salaries as budgeted.
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**Vote: 559** Kaabong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized produced, 1 district statistical abstract updated, 4 monitoring visits done, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held), reports prepared and submitted; Office IT equipments serviced and repaired; Office stationery procured.	4 staff were paid salaries; 1 Statistical Committee was held, 1 quarterly coordination meeting of Implementing Partners held, 1 Statistical Committee meeting held, 1 monitoring of UNFPA funded activities conducted, Population situation analysis done and b
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*Expenditure*

211101 General Staff Salaries	25,885		5,850		22.6%
211103 Allowances	28,116		6,724		23.9%
227001 Travel inland	38,820		2,224		5.7%
221009 Welfare and Entertainment	1,000		595		59.5%
221014 Bank Charges and other Bank related costs	2,531		53		2.1%
Wage Rec't:	25,885	Wage Rec't:	5,850	Wage Rec't:	22.6%
Non Wage Rec't:	14,571	Non Wage Rec't:	2,389	Non Wage Rec't:	16.4%
Domestic Dev't:	54,731	Domestic Dev't:	53	Domestic Dev't:	0.1%
Donor Dev't:	38,844	Donor Dev't:	7,154	Donor Dev't:	18.4%
Total	134,030	Total	15,446	Total	11.5%

**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, discussed and submitted to the relevant offices.	1 quarterly monitoring of the running LGMSD projects was conducted by the DEC and technical staffs	0	Some service providers did not complete the projects in the required period
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*Expenditure*

227001 Travel inland	57,200	5,210	9.1%
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,972</b>	<i>Non Wage Rec't:</i>	5,210	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>	<b>18,228</b>	<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%
<b>Total</b>	<b>57,200</b>	<b>Total</b>	<b>5,210</b>	<b>Total</b>	<b>9.1%</b>

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

Non Standard Outputs:	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters	One 4 stance latrine constructed in Kaabong Hospital quarters and retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters	0	The new projects have not yet taken off due to the long procurement process. Only the advert has so far been run.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	288,589	23,862	8.3%		
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:	384,029	Domestic Dev't:	23,862	Domestic Dev't:	6.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,029	Total	23,862	Total	6.2%

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture procured for CAO's office and the District Council	Furniture for the District Council was procured	0	The procurement is long and only the advert for the supply of furniture to CAO'S was run in Q1. Identification of the service provider will be done in Q2 and supply might be delivered in Q3.
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**Expenditure**

<b>231006 Furniture and fittings</b>	<b>43,750</b>	31,250	71.4%
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

(Depreciation)

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:	43,750	Domestic Dev't:	31,250	Domestic Dev't:	71.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,750</b>	<b>Total</b>	<b>31,250</b>	<b>Total</b>	<b>71.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured	3 staff were paid their monthly salaries, 1 workshop in Lira was attended	0	The is inadequate staffing and non-receipt of all the budget funds
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*Expenditure*

211101 General Staff Salaries	23,041		4,276		18.6%
221009 Welfare and Entertainment	0		570		N/A
227001 Travel inland	14,686		800		5.4%
227004 Fuel, Lubricants and Oils	0		400		N/A
228002 Maintenance - Vehicles	1,387		294		21.2%
Wage Rec't:	23,041	Wage Rec't:	4,276	Wage Rec't:	18.6%
Non Wage Rec't:	28,646	Non Wage Rec't:	2,064	Non Wage Rec't:	7.2%
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	51.687	Total	6,340	Total	12.3%

**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	1 (1 Internal Audit of the District Departments and Sectors was conducted within the district headquarters)	25.00	The major challenge has been inadequate staff, lack of transport for the Department, lack of office laptop and a digital camera to produce timely reports and to report timely. Also, the department does't
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**Vote: 559** Kaabong District**2014/15 Quarter 1****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**

	submitted and 1 performance efficiency audit done.)			receive all the planned funds.
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/10/2015 (The report was submitted to the MoLG, OAG Soroti, District Chairperson and LG PAC)	#Error	

Non Standard Outputs: N/A N/A

**Expenditure**

227001 Travel inland	3,000	1,245	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,710	1,245	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,710</b>	<b>1,245</b>	<b>16.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	6,496,135	Wage Rec't:	1,250,504	Wage Rec't:	19.2%
Non Wage Rec't:	3,048,722	Non Wage Rec't:	1,186,135	Non Wage Rec't:	38.9%
Domestic Dev't:	5,752,688	Domestic Dev't:	2,074,934	Domestic Dev't:	36.1%
Donor Dev't:	1,444,733	Donor Dev't:	168,116	Donor Dev't:	11.6%
<b>Total</b>	<b>16,742,278</b>	<b>Total</b>	<b>4,679,689</b>	<b>Total</b>	<b>28.0%</b>



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>260,185</b>	<b>38,899</b>
<b>Sector: Works and Transport</b>				<b>8,603</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,603</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,603</b>	<b>0</b>
LCII: Lokolia				8,603	0
Item: 263104 Transfers to other govt. units					
<b>Opening of S/C Hqrs-Komeska-sokodou-8 km</b>	S/C Hqrs-Komeska-sokodou-8 km	URF	N/A	8,603	0
<b>Sector: Education</b>				<b>127,197</b>	<b>35,277</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,197</b>	<b>35,277</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,769</b>	<b>0</b>
LCII: Losogolo				6,769	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention of c/room block at Nameri P/S</b>	Nameri P/S	PRDP II	Not Started	6,769	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,313</b>	<b>33,765</b>
LCII: Losogolo				114,313	33,765
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kalongor P/S</b>	Kalongor P/S	NUSAF II	Works Underway	114,313	33,765
			(At Wallling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,116</b>	<b>1,512</b>
LCII: Kalongor				6,116	1,512
Item: 263104 Transfers to other govt. units					
<b>Kalongor P/S</b>	Kalongor	Conditional Grant to Primary Education	N/A	6,116	1,512
<b>Sector: Health</b>				<b>33,639</b>	<b>3,622</b>
<b>LG Function: Primary Healthcare</b>				<b>33,639</b>	<b>3,622</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Lokolia				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar</b>	Lokolia HC III	Conditional Grant to PHC - development	Being Procured	14,000	0
			(Advertised)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,311</b>	<b>0</b>
LCII: Lokolia				10,311	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>260,185</b>	<b>38,899</b>
<b>Completion of 1 OPD in Lokolia HC III</b>	Lokolia HC III	PRDP II	Works Underway	10,311	0
			(No pay made yet)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328</b>	<b>3,622</b>
LCII: Lokolia				9,328	3,622
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokolia HC III</b>	Lokolia HC III	Conditional Grant to PHC - development	N/A	9,328	3,622
<b>Sector: Water and Environment</b>				<b>3,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Lokolia				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Lokolia	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Sector: Social Development</b>				<b>14,685</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,685</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,685</b>	<b>0</b>
LCII: Lokolia				14,685	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD- CDD	N/A	14,685	0
<b>Sector: Public Sector Management</b>				<b>72,661</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>72,661</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,661</b>	<b>0</b>
LCII: Kalongor				32,661	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	Works Underway	32,661	0
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Lokolia				40,000	0
Item: 231005 Machinery and equipment					
<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Advert run)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Sector: Agriculture</b>				<b>178,360</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>178,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>69,360</b>	<b>0</b>
LCII: Camp Swahili				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Production Office</b>	District Headquarters	District Unconditional Grant - Non Wage	Not Started	30,000	0
LCII: Kapilan Bar West				39,360	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an abattoir</b>	Kololo	District Unconditional Grant - Non Wage	Not Started	39,360	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Camp Swahili				5,000	0
Item: 231005 Machinery and equipment					
<b>2 laptops procured</b>	Production office	Conditional Grant to Agric. Ext Salaries	Not Started	5,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>49,000</b>	<b>0</b>
LCII: Camp Swahili				49,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of veterinary equipments</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	12,000	0
			(Advertised)		
<b>Procurement of rabies vaccines</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	6,000	0
			(Advertised)		
<b>Procurement of agric demonstration equipments and chemicals</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	10,000	0
			(Advertised)		
<b>Procurement of gas for cold chain</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	10,000	0
			(Advertised)		
<b>Procurement of NCD vaccines for poultry</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	6,000	0
			(Advertised)		
<b>Procurement of Glosinex</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	5,000	0
			(Advertised)		
<b>Output: Other Capital</b>				<b>55,000</b>	<b>0</b>
LCII: Camp Swahili				55,000	0
Item: 314201 Materials and supplies					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Procurement of vaccination equipment</b>	District Hqtrs	District Unconditional Grant - Non Wage	N/A	10,000	0
<b>Supply of gas for the cold chain</b>	District Hqtrs	District Unconditional Grant - Non Wage	N/A	15,000	0
<b>Supply of tsetse traps</b>	District Hqtrs	District Unconditional Grant - Non Wage	N/A	15,000	0
<b>Procurement of Trypanacids</b>	District Hqtrs	District Unconditional Grant - Non Wage	N/A	15,000	0
<b>Sector: Works and Transport</b>				<b>746,554</b>	<b>34,743</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>746,554</b>	<b>34,743</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364</b>	<b>0</b>
LCII: Camp Swahili				109,364	0
Item: 231005 Machinery and equipment					
<b>Maintenance of district road plants and equipments</b>	Kaabong Town Council	URF	Being Procured	109,364	0
				(Advertised)	
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>37,318</b>	<b>0</b>
LCII: Camp Swahili				37,318	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Supply and installation of 15 culvert lines</b>	District Headquarters	Roads Rehabilitation Grant	Being Procured	37,318	0
				(Advertised)	
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>50,000</b>	<b>0</b>
LCII: Biafra				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 3 km Lopul-Marchello road</b>	Biafra South	PRDP	Being Procured	25,000	0
				(Advertised)	
<b>Rehabilitation of 1.2 km road of Achilla Avenue and Nangala road and Retention Payment of the roads.</b>	Biafra North	PRDP	Being Procured	25,000	0
				(Advertised)	
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Central				400,000	0
Item: 263201 LG Conditional grants					
<b>Tarmacking of Circular Road to Kaabong Hospital Lane</b>	Central	URF	N/A	400,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,972</b>	<b>34,743</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
LCII: Biafra				20,000	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1 km of Napak road</b>	Napak road	URF	N/A	20,000	0
LCII: Camp Swahili				27,064	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 0.2 km of Kotido road</b>	Kotido road	URF	N/A	2,717	0
<b>Periodic maintenance of 1.5 of WFP road</b>	WFP road	URF	N/A	20,000	0
<b>Periodic maintenance of 1.6 km of Switzerland road</b>	Switzerland road	URF	N/A	4,347	0
LCII: Central				28,474	34,743
Item: 263104 Transfers to other govt. units					
<b>Kaabong T/C LLG</b>	Town Council H/Qtrs	URF	N/A	0	34,743
<b>Mechanical Imprest repair of vehicles and heavy equipments</b>	Kaabong Town Council	URF	N/A	20,967	0
<b>Administrative cost of office operations</b>	Kaabong Town Council	URF	N/A	6,149	0
<b>Periodic maintenance of 0.5 km of Circular road</b>	Circular road	URF	N/A	1,358	0
LCII: Kapilan Bar East				2,717	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance 1 km of Lopedo road</b>	Lopedo road	URF	N/A	2,717	0
LCII: Kapilan Bar West				32,000	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1 km of Etapar Lane</b>	Etapar Lane	URF	N/A	20,000	0
<b>Periodic maintenance of 0.7 km Lomarchawaret road</b>	Lomarchawaret road	URF	N/A	12,000	0
LCII: Komuria East				12,717	0
Item: 263104 Transfers to other govt. units					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Periodic maintenance of 1 km of Amurette road</b>	Amurette road	URF	N/A	2,717	0
<b>Periodic maintenance of 1 km of Engor Luke Avenue</b>	Engor Luke Avenue	URF	N/A	10,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>26,900</b>	<b>0</b>
LCII: Camp Swahili				26,900	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supply and installation of 11 lines of culverts</b>	District H/Qtrs	URF	N/A	26,900	0
<b>Sector: Education</b>				<b>571,773</b>	<b>143,298</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>451,043</b>	<b>123,453</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>51,225</b>	<b>0</b>
LCII: Biafra				51,225	0
Item: 312104 Other Structures					
<b>Construction of a kitchen, store and office at Nurses training school</b>	Nurses Training school	Conditional Grant to SFG	Being Procured	51,225	0
			(Advertised)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Kapilan Bar East				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 stance latrine</b>	Kaabong Police P/S	PRDP II	Not Started	11,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,939</b>	<b>114,430</b>
LCII: Camp Swahili				114,313	35,068
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Loiki P/S</b>	Loiki P/S	NUSAF II	Works Underway	114,313	35,068
			(At walling)		
LCII: Loputuk				114,313	43,101
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Komukuny B P/S</b>	Komukuny B P/S	NUSAF II	Works Underway	114,313	43,101
			(At Walling)		
LCII: Pajar				114,313	36,262
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Pajar P/S</b>	Pajar P/S	NUSAF II	Works Underway	114,313	36,262
			(At Walling)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,000</b>	<b>0</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
LCII: Pajar				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 wooden desks</b>	Pajar P/S	PRDP II	Not Started	9,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,879</b>	<b>9,023</b>
LCII: Camp Swahili				7,551	1,833
Item: 263104 Transfers to other govt. units					
<b>Loiki P/S</b>	Camp Swahili North	Conditional Grant to Primary Education	N/A	7,551	1,833
LCII: Komuria West				8,917	2,132
Item: 263104 Transfers to other govt. units					
<b>Komukuny Girls P/S</b>	Komuria West	Conditional Grant to Primary Education	N/A	8,917	2,132
LCII: Loputuk				10,410	2,593
Item: 263104 Transfers to other govt. units					
<b>Komukuny Boys P/S</b>	Loputuk	Conditional Grant to Primary Education	N/A	10,410	2,593
LCII: Pajar				10,002	2,466
Item: 263104 Transfers to other govt. units					
<b>Pajar P/S</b>	Pajar	Conditional Grant to Primary Education	N/A	10,002	2,466
<b>LG Function: Secondary Education</b>				<b>120,730</b>	<b>19,845</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,730</b>	<b>19,845</b>
LCII: Central				67,051	8,802
Item: 263104 Transfers to other govt. units					
<b>Kaabong Secondary School</b>	Lomachariworet	Conditional Grant to Secondary Education	N/A	67,051	8,802
LCII: Komuria West				53,679	11,043
Item: 263104 Transfers to other govt. units					
<b>Pope John II Paul Memorial College</b>	Tank Hill	Conditional Grant to Secondary Education	N/A	53,679	11,043
<b>Sector: Health</b>				<b>738,196</b>	<b>233,181</b>
<b>LG Function: Primary Healthcare</b>				<b>738,196</b>	<b>233,181</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>46,070</b>	<b>0</b>
LCII: Central				46,070	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Rehabilitation of the drainage channel</b>	Kaabong Hospital	Conditional Grant to PHC - development	Being Procured (Advertised)	27,500	0
<b>Construction of two stance lined pit latrine at</b>	DHO's house	Unspent balances – Conditional Grants	Being Procured (Advertised)	14,000	0
Item: 312104 Other Structures					
<b>Fencing DHO's house</b>		Conditional Grant to PHC - development	Being Procured (Advertised)	4,570	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>56,970</b>	<b>35,879</b>
LCII: Komuria West				56,970	35,879
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kaabong Mission HC III	NUSAF II	Works Underway	56,970	35,879
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>312,000</b>	<b>0</b>
LCII: Central				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - two stances lined pit latrines with attached bathing shelter at Kaabong Hospital staff quarters</b>	Kaabong Hospital	PRDP II	Not Started (Advert run)	24,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 twin staff house</b>	Kaabong Hospital	PRDP II	Not Started (Advert run)	288,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>160,350</b>	<b>160,350</b>
LCII: Central				160,350	160,350
Item: 231005 Machinery and equipment					
<b>Completion of payment for the procurement of 1 x-ray machine</b>	Kaabong Hospital	PRDP II	Completed (Functioning)	160,350	160,350
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,577</b>	<b>32,894</b>
LCII: Central				131,577	32,894
Item: 263317 Conditional transfers for District Hospitals					
<b>Kaabong General Hospital</b>	Central	Conditional Grant to District Hospitals	N/A	131,577	32,894
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229</b>	<b>4,057</b>
LCII: Loputuk				16,229	4,057
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Kaabong Mission HC III</b>	Komuria West	Conditional Grant to PHC - development	N/A	16,229	4,057
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Central				15,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoth East HSD</b>	Kaabong Hospital	Conditional Grant to PHC - development	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>12,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400</b>	<b>0</b>
LCII: Camp Swahili				2,400	0
Item: 231005 Machinery and equipment					
<b>Repair of office IT equipments (2 Laptops, 2 Printers and 1 Copier)</b>	District Water Officer	Conditional transfer for Rural Water	Not Started	2,400	0
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Biafra				10,000	0
Item: 312104 Other Structures					
<b>Construction of 1 latrine</b>	Kololo	Conditional transfer for Rural Water	Being Procured (Advertised)	10,000	0
<b>Sector: Social Development</b>				<b>13,970</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,970</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,970</b>	<b>0</b>
LCII: Central				13,970	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	13,970	0
<b>Sector: Public Sector Management</b>				<b>435,666</b>	<b>63,662</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000</b>	<b>0</b>
LCII: Camp Swahili				10,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of identity cards printing machine</b>	District Headquarters	District Equalisation Grant	Not Started	10,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>10,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>10,000</b>
LCII: Camp Swahili				10,000	10,000
Item: 231005 Machinery and equipment					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Procurement of 1 Arch map</b>	District H/qtrs	PRDP II	Completed	10,000	10,000
<i>LG Function: Local Government Planning Services</i>				<b>415,666</b>	<b>53,662</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>175,416</b>	<b>22,412</b>
LCII: Camp Swahili				137,089	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 stance latrine in Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	4,209	0
<b>Completion of Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	18,580	0
<b>Renovation of 1 District Council Hall</b>	District Headquarters	PRDP II	Being Procured	28,287	0
(Advertised)					
<b>Renovation of 1 ADRA Hall to house CBS Depart</b>	District Headquarters	PRDP II	Being Procured	27,500	0
(Advertised)					
<b>Renovation of the District Water Office</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	58,513	0
LCII: Central				34,903	22,412
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 1 Registry Office</b>	Former Dist Headquarters	LGMSD (Former LGDP)	Being Procured	10,000	0
(Advertised)					
<b>Construction of a 4 stance lined latrine</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	Completed	24,903	22,412
LCII: Komuria East				3,424	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 stance latrine in Kalaongor P/S</b>	Kalongor P/S	LGMSD (Former LGDP)	Works Underway	3,424	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>166,500</b>	<b>0</b>
LCII: Camp Swahili				166,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for Internal Audit</b>	District H/Qtrs	PRDP II	Being Procured	17,500	0
(Advert run)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>474,884</b>
<b>Procurement of 2 motor cycles for the 2 ACAOs</b>	Sub-County H/Qtrs	PRDP II	Being Procured	35,000	0
			(Advert run)		
<b>Procurement of 1 motor vehicle for Administration</b>	District H/Qtrs	PRDP II	Being Procured	114,000	0
			(Advert run)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>24,000</b>	<b>0</b>
LCII: Camp Swahili				24,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 laptop for CAO's office</b>	CAO's office	PRDP II	Being Procured	4,000	0
			(Advert run)		
<b>Procurement of 1 photocopier</b>	Procurement Office	LGMSD (Former LGDP)	Being Procured	6,000	0
			(Advert run)		
<b>Rehabilitation of Internet</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	10,000	0
			(Advert run)		
<b>Procurement of 1 laptop for Procurement office</b>	Procurement Office	LGMSD (Former LGDP)	Being Procured	4,000	0
			(Advert run)		
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Camp Swahili				6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a data backup device</b>	District Headquarters	PRDP II	Being Procured	6,000	0
			(Advert run)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>43,750</b>	<b>31,250</b>
LCII: Camp Swahili				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for CAO's office</b>	District H/Qtrs	LGMSD (Former LGDP)	Being Procured	12,500	0
			(Advert run)		
LCII: Central				31,250	31,250
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for the District Council</b>	Council Hall	LGMSD (Former LGDP)	Completed	31,250	31,250

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>244,047</b>
<b>Sector: Works and Transport</b>				<b>123,964</b>	<b>14,030</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,964</b>	<b>14,030</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>14,030</b>	<b>14,030</b>
LCII: Lokerui				14,030	14,030
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for rehabilitation of Lokipwoebele road</b>	Lokipwoebele Road	Roads Rehabilitation Grant	Completed	14,030	14,030
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,030</b>	<b>0</b>
LCII: Lokerui				13,030	0
Item: 263104 Transfers to other govt. units					
<b>opening of Komuria Police out post-Lokerui 4km</b>	Komuria Police out post-Lokerui 4km	URF	N/A	13,030	0
<b>Output: District Roads Maintenance (URF)</b>				<b>96,904</b>	<b>0</b>
LCII: Kaabong				12,904	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechainisation of 5 km of Komuria-Kachikol</b>	Komuria-Kachikol road	URF	N/A	12,904	0
LCII: Lokerui				84,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine Periodic Maintenance of 6 km of Naturukan-Alokuda-Lokerui road</b>	Naturukan-Alokuda-Lokerui road	URF	N/A	84,000	0
<b>Sector: Education</b>				<b>330,238</b>	<b>211,394</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>226,636</b>	<b>185,494</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>47,160</b>
LCII: Lobongia				93,400	47,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kachikol P/S</b>	Kachikol P/S	NUSAF II	Works Underway	93,400	47,160
			(At Roofing)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,313</b>	<b>133,676</b>
LCII: Lobongia				114,313	33,765
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>244,047</b>
<b>Construction of twin staff house at Lomusian P/S</b>	Lomusian P/S	NUSAF II	Works Underway	114,313	33,765
			(At Walling)		
LCII: Narogos Item: 231002 Residential buildings (Depreciation)				0	99,911
<b>Construction of a twin staff house at Lokerui P/S</b>	Lokerui P/S	NUSAF II	Works Underway	0	49,956
			(At Finishes)		
<b>Construction of a twin staff house at Lokerui P/S</b>	Lokerui P/S	NUSAF II	Works Underway	0	49,956
			(At Finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,924</b>	<b>4,657</b>
LCII: Lobongia Item: 263104 Transfers to other govt. units				5,595	1,408
<b>Lomusian P/S</b>	Lobongia	Conditional Grant to Primary Education	N/A	5,595	1,408
LCII: Lomeris Item: 263104 Transfers to other govt. units				6,527	1,587
<b>Kachikol P/S</b>	Kachikol	Conditional Grant to Primary Education	N/A	6,527	1,587
LCII: Lomoruitae Item: 263104 Transfers to other govt. units				6,803	1,662
<b>Lokerui P/S</b>	Lokerui	Conditional Grant to Primary Education	N/A	6,803	1,662
<b>LG Function: Secondary Education</b>				<b>103,601</b>	<b>25,900</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,601</b>	<b>25,900</b>
LCII: Lobongia Item: 263104 Transfers to other govt. units				103,601	25,900
<b>Kaabong Technical Institute</b>	Lomusian	Conditional Grant to Secondary Education	N/A	103,601	25,900
<b>Sector: Health</b>				<b>12,438</b>	<b>3,622</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438</b>	<b>3,622</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>3,622</b>
LCII: Lokerui Item: 263313 Conditional transfers for PHC- Non wage				6,219	1,811
<b>Lokerui HC II</b>	Lokerui HC II	Conditional Grant to PHC - development	N/A	6,219	1,811

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>244,047</b>
LCII: Lomeris				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lomeris HC II</b>	Lomeris HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>68,467</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,467</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Losogolo				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Losogolo	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: Construction of public latrines in RGCs</b>				<b>20,067</b>	<b>0</b>
LCII: Lobongia				20,067	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 satnce pit latrine</b>	Nagala	Conditional transfer for Rural Water	Not Started	20,067	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Lokerui				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Lokerui	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Losogolo				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Losogolo	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Advertised)	
<b>Sector: Social Development</b>				<b>12,971</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,971</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,971</b>	<b>0</b>
LCII: Lokerui				12,971	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	12,971	0
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>15,000</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>15,000</b>
LCII: Lobongia				30,000	15,000
Item: 311101 Land					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>244,047</b>
<b>Purchase of land from Lomodo Napena &amp; Sons</b>	Prison Facility	District Equalisation Grant	Being Procured	30,000	15,000

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>209,564</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>0</b>
LCII: Kalapata Centre				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a slaughter slab</b>	Kalapata	District Unconditional Grant - Non Wage	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>183,206</b>	<b>38,759</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>183,206</b>	<b>38,759</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>59,652</b>	<b>38,759</b>
LCII: Kalapata Centre				49,000	38,759
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of balance for rehabilitation of Kalapata-Kamion road</b>	Kalapata centre	Roads Rehabilitation Grant	Completed	49,000	38,759
			(Balance is Retention)		
LCII: Lotim				10,652	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for Naworobu vented drift</b>	Naworobu vented Drift	Roads Rehabilitation Grant	Completed	10,652	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,554</b>	<b>0</b>
LCII: Kaloboki				3,554	0
Item: 263104 Transfers to other govt. units					
<b>opening of Kaloboki-Napwokochoer road 2 km and Meus-Moroto 2 km</b>	Kaloboki-Napwokochoer road 2 km and Meus-Moroto 2 km	URF	N/A	3,554	0
<b>Output: District Roads Maintenance (URF)</b>				<b>120,000</b>	<b>0</b>
LCII: Morukori				120,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of 7.1 km of Morukori-Lotim road</b>	Morukori -Lotim Road	URF	N/A	120,000	0
<b>Sector: Education</b>				<b>255,903</b>	<b>129,939</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,903</b>	<b>129,939</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,276</b>	<b>0</b>
LCII: Lotim				1,276	0
Item: 312104 Other Structures					



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>209,564</b>
<b>Payment of retention of a kitchen and store in Lotim P/S</b>	Lotim P/S	Conditional Grant to SFG	Completed	1,276	0
			(Retention not paid)		
<b>Output: Classroom construction and rehabilitation</b>				<b>6,100</b>	<b>0</b>
LCII: Lotim				6,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retentnion for c/room block at Lotim p/s</b>	Lotim p/s	Conditional Grant to SFG	Completed	6,100	0
			(Retention not paid)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>229,964</b>	<b>125,398</b>
LCII: Lotim				115,651	33,765
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lotim P/S</b>	Lotim P/S	NUSAF II	Works Underway	115,651	33,765
			(At Walling)		
LCII: Morukori				114,313	34,124
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Morukori P/S</b>	Morukori P/S	NUSAF II	Works Underway	114,313	34,124
			(At Walling)		
LCII: Narogos				0	57,510
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kalapata P/S</b>	Kalapata P/S	NUSAF II	Works Underway	0	57,510
			(At Finshes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,563</b>	<b>4,541</b>
LCII: Kalapata Centre				7,416	1,771
Item: 263104 Transfers to other govt. units					
<b>Kalapata P/S</b>	Kalapata	Conditional Grant to Primary Education	N/A	7,416	1,771
LCII: Lotim				4,999	1,250
Item: 263104 Transfers to other govt. units					
<b>Lotim P/S</b>	Lotim	Conditional Grant to Primary Education	N/A	4,999	1,250
LCII: Morukori				6,149	1,520
Item: 263104 Transfers to other govt. units					
<b>Morukori P/S</b>	Morukori	Conditional Grant to Primary Education	N/A	6,149	1,520
<b>Sector: Health</b>				<b>75,260</b>	<b>39,416</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>209,564</b>
<i>LG Function: Primary Healthcare</i>				<i>75,260</i>	<i>39,416</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>33,765</b>
LCII: Lotim				57,817	33,765
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Lotim HC II	NUSAF II	Works Underway	57,817	33,765
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,029</b>
LCII: Lotim				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lotim HC II</b>	Lotim	Conditional Grant to PHC - development	N/A	8,115	2,029
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328</b>	<b>3,622</b>
LCII: Kalapata Centre				9,328	3,622
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalapata HC III</b>	Kalapata HC III	Conditional Grant to PHC - development	N/A	9,328	3,622
<b>Sector: Social Development</b>				<b>11,927</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,927</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,927</b>	<b>0</b>
LCII: Kalapata Centre				11,927	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,927	0
<b>Sector: Public Sector Management</b>				<b>33,923</b>	<b>1,450</b>
<i>LG Function: Local Government Planning Services</i>				<i>33,923</i>	<i>1,450</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,923</b>	<b>1,450</b>
LCII: Kalapata Centre				3,923	1,450
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention for Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	1,450	1,450
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the Renovation of 1 S/C Chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	2,473	0
			(Retention not paid)		
LCII: Morukori				30,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>209,564</b>
<b>Renovation of 1 staff house</b>	Morukori HC	LGMSD (Former LGDP)	Being Procured (Advertised)	30,000	0

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>96,330</b>
<b>Sector: Works and Transport</b>				<b>34,815</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,815</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>9,124</b>	<b>0</b>
LCII: Timu				9,124	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Retention for Kamion - Lokinene Road</b>	Kamion - Lokinene Road	Roads Rehabilitation Grant	Completed	9,124	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,691</b>	<b>0</b>
LCII: Kamion				5,691	0
Item: 263104 Transfers to other govt. units					
<b>opening of Timu Jn-Naronken 4 km</b>	Timu Jn-Naronken 4 km	URF	N/A	5,691	0
<b>Output: District Roads Maintenance (URF)</b>				<b>20,000</b>	<b>0</b>
LCII: Timu				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine Periodic Maintenance of 2 km of Timu Forest sign Post-Kapalu road</b>	Lokinene Junction Kapalu	URF	N/A	20,000	0
<b>Sector: Education</b>				<b>109,004</b>	<b>64,705</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,004</b>	<b>64,705</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,043</b>	<b>0</b>
LCII: Lokwakaramoi				66,043	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block</b>	Lokwakaramoi II P/S	Conditional Grant to SFG	Being Procured	66,043	0
			(Advertised)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,900</b>	<b>0</b>
LCII: Kamion				6,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for c/room block at Kamion p/s</b>	Kamion P/S	prdp II	Not Started	6,900	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>60,996</b>
LCII: Narogos				0	60,996
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>96,330</b>
<b>Construction of a twin staff house at Kamion P/S</b>	Kamion P/S	NUSAF II	Works Underway	0	60,996
			(At Finishes)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Timu				23,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>payment of balance and retention for the completed staff house</b>	Timu P/S	PRDP II	Not Started	23,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,061</b>	<b>3,709</b>
LCII: Kamion				4,929	1,102
Item: 263104 Transfers to other govt. units					
<b>Kamion P/S</b>	Kamion	Conditional Grant to Primary Education	N/A	4,929	1,102
LCII: Lokwakaramoi				4,107	1,303
Item: 263104 Transfers to other govt. units					
<b>Lokwakaramoi II P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,107	1,303
LCII: Timu				4,026	1,303
Item: 263104 Transfers to other govt. units					
<b>Lokwakaramoi I P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,026	1,303
<b>Sector: Health</b>				<b>70,255</b>	<b>31,625</b>
<b>LG Function: Primary Healthcare</b>				<b>70,255</b>	<b>31,625</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>28,003</b>
LCII: Kamion				57,817	28,003
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kamion HC II	NUSAF II	Works Underway	57,817	28,003
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>3,622</b>
LCII: Kamion				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kamion HC II</b>	Kamion HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Lokwakaramoi				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>96,330</b>
<b>Lokwakaramoi HC II</b>	Lokwakaramoi HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Kamion				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Kamion	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Timu				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Timu	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Sector: Social Development</b>				<b>8,659</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,659</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,659</b>	<b>0</b>
LCII: Kamion				8,659	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	8,659	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Kamion				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
(Advert run)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>292,433</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Kapedo Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Advertised)		
<b>Sector: Works and Transport</b>				<b>9,764</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,764</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,764</b>	<b>0</b>
LCII: Kapedo Centre				9,764	0
Item: 263104 Transfers to other govt. units					
<b>opening of Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km</b>	Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	URF	N/A	9,764	0
<b>Sector: Education</b>				<b>315,675</b>	<b>162,308</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>315,675</b>	<b>162,308</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>158,857</b>	<b>45,113</b>
LCII: Lokiel				93,400	45,113
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kalimon P/S</b>	Kalimon P/S	NUSAF II	Works Underway	93,400	45,113
			(At Walling)		
LCII: Sangar				65,457	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block</b>	Lokasangate P/S	Conditional Grant to SFG	Being Procured	65,457	0
			(Advertised)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>106,732</b>
LCII: Lokiel				115,651	54,982
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lokial P/S</b>	Lokial P/S	NUSAF II	Works Underway	115,651	54,982
			(At Roofing)		
LCII: Narogos				0	51,750
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Lowakuj P/S</b>	Lowakuj P/S	NUSAF II	Completed	0	25,875
			(At Slab)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>292,433</b>
<b>Construction of a twin staff house at Komolicher P/S</b>	Komolicher P/S	NUSAF II	Works Underway	0	25,875
			(At Slab)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,167</b>	<b>10,462</b>
LCII: Kapedo Centre				7,746	1,948
Item: 263104 Transfers to other govt. units					
<b>Nalakas P/S</b>	Nalakas	Conditional Grant to Primary Education	N/A	7,746	1,948
LCII: Komolicher				5,622	1,402
Item: 263104 Transfers to other govt. units					
<b>Komolicher P/S</b>	Komolicher	Conditional Grant to Primary Education	N/A	5,622	1,402
LCII: Kumet				5,243	1,294
Item: 263104 Transfers to other govt. units					
<b>Kalimon P/S</b>	Kalimon	Conditional Grant to Primary Education	N/A	5,243	1,294
LCII: Lokiel				5,866	1,700
Item: 263104 Transfers to other govt. units					
<b>Lokiel P/S</b>	Lokiel	Conditional Grant to Primary Education	N/A	5,866	1,700
LCII: Nakityemet/Lotwal				5,227	1,293
Item: 263104 Transfers to other govt. units					
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	N/A	5,227	1,293
LCII: Sangar				11,465	2,826
Item: 263104 Transfers to other govt. units					
<b>Longerep P/S</b>	Longerep	Conditional Grant to Primary Education	N/A	4,924	1,214
<b>Lokasangate P/S</b>	Lokasangate	Conditional Grant to Primary Education	N/A	6,542	1,612
<b>Sector: Health</b>				<b>143,592</b>	<b>130,126</b>
<b>LG Function: Primary Healthcare</b>				<b>143,592</b>	<b>130,126</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,200</b>	<b>0</b>
LCII: Lokiel				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>292,433</b>
<b>Completion of 1 OPD</b>	Kalimon HC II	Conditional Grant to PHC - development	Completed  (Retention not paid)	1,200	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>55,599</b>
LCII: Kapedo Centre				57,817	55,599
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kapedo HC III	NUSAF II	Completed	57,817	55,599
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,913</b>	<b>67,064</b>
LCII: Lokiel				60,913	67,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 of OPD</b>	Kalimon HC II	NUSAF II	Completed	60,913	67,064
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,029</b>
LCII: Kapedo Centre				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Jude Kapedo HC II</b>	Kapedo	Conditional Grant to PHC - development	N/A	8,115	2,029
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,547</b>	<b>5,434</b>
LCII: Kapedo Centre				9,328	3,622
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapedo HC III</b>	Kapedo HC III	Conditional Grant to PHC - development	N/A	9,328	3,622
LCII: Lokiel				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalimon HC II</b>	Kalimon HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Sangar				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Sangar	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Sangar				22,500	0
Item: 312104 Other Structures					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>292,433</b>
<b>Drilling of 1 borehole</b>	Sangar	Conditional transfer for Rural Water	Being Procured	22,500	0
			(Advertised)		
<b>Sector: Social Development</b>				<b>11,334</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,334</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,334</b>	<b>0</b>
LCII: Kapedo Centre				11,334	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,334	0
<b>Sector: Public Sector Management</b>				<b>7,776</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,776</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,776</b>	<b>0</b>
LCII: Kapedo Centre				7,776	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the construction of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	7,776	0
			(Retention not paid)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>108,700</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Karenga Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Advertised)		
<b>Sector: Works and Transport</b>				<b>48,962</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,962</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>31,932</b>	<b>0</b>
LCII: Kangole				31,932	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for Karenga- Kakwanga Road</b>	Karenga- Kakwanga Road	Roads Rehabilitation Grant	Completed	5,467	0
			(Retention not paid)		
<b>Bush clearing and spot murraming of 38 km along Lolelia-Lowakuj-Karenga Road</b>	Lolelia-Lowakuj-Karenga Road	Roads Rehabilitation Grant	Being Procured	26,465	0
			(Advertised)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,348</b>	<b>0</b>
LCII: Karenga Centre				9,348	0
Item: 263104 Transfers to other govt. units					
<b>opening of karenga roads</b>	karenga roads	URF	N/A	9,348	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,682</b>	<b>0</b>
LCII: Kangole				7,682	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of culvert 3 lines at Lopel pel Erima-Ngikilok Karenga Jn</b>	Lopel pel Erima-Ngikilok Karenga Jn	URF	N/A	7,682	0
<b>Sector: Education</b>				<b>321,882</b>	<b>77,121</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,118</i>	<i>46,560</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>12,500</b>	<b>0</b>
LCII: Kangole				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>108,700</b>
<b>Construction of a 2 stance latrine</b>	Kangole P/S	PRDP II	Not Started	12,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>36,127</b>
LCII: Lokori				115,651	36,127
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lokori P/S</b>	Lokori P/S	NUSAF II	Works Underway	115,651	36,127
			(At Roofing)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Kangole				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house</b>	Kangole P/S	PRDP II	Not Started	70,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,967</b>	<b>10,433</b>
LCII: Kangole				5,866	1,478
Item: 263104 Transfers to other govt. units					
<b>Kangole P/S</b>	Kangole	Conditional Grant to Primary Education	N/A	5,866	1,478
LCII: Karenga Centre				10,712	2,497
Item: 263104 Transfers to other govt. units					
<b>Karenga Boys P/S</b>	Karenga	Conditional Grant to Primary Education	N/A	10,712	2,497
LCII: Kidepo				4,378	1,099
Item: 263104 Transfers to other govt. units					
<b>Kidepo P/S</b>	Kalakudo	Conditional Grant to Primary Education	N/A	4,378	1,099
LCII: Lokori				6,862	1,780
Item: 263104 Transfers to other govt. units					
<b>Lokori P/S</b>	Lokori	Conditional Grant to Primary Education	N/A	6,862	1,780
LCII: Loyoro/Napore				8,543	2,012
Item: 263104 Transfers to other govt. units					
<b>Loyoro Napore P/S</b>	Loyoro Napore	Conditional Grant to Primary Education	N/A	8,543	2,012
LCII: Nakitoit				6,608	1,566
Item: 263104 Transfers to other govt. units					
<b>Karenga Girls P/S</b>	Karenga	Conditional Grant to Primary Education	N/A	6,608	1,566
<b>LG Function: Secondary Education</b>				<b>80,765</b>	<b>30,560</b>

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>108,700</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,765</b>	<b>30,560</b>
LCII: Loyoro/Napore				80,765	30,560
Item: 263104 Transfers to other govt. units					
<b>Jubilee 2000 S.S Karenga</b>	Loyoro South	Conditional Grant to Secondary Education	N/A	80,765	30,560
<b>Sector: Health</b>				<b>366,720</b>	<b>31,580</b>
<b>LG Function: Primary Healthcare</b>				<b>366,720</b>	<b>31,580</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>143,337</b>	<b>29,768</b>
LCII: Karenga Centre				143,337	29,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 house for the Medical Officer</b>	Karenga HCIV	Conditional Grant to PHC - development	Being Procured (Advertised)	32,471	0
<b>Construction of 1 mortuary</b>	Karenga HC IV	Conditional Grant to PHC - development	Being Procured (Advertised)	61,365	0
Item: 312104 Other Structures					
<b>Walk ways</b>		Conditional Grant to PHC - development	Works Underway	49,500	29,768
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>138,786</b>	<b>0</b>
LCII: Karenga Centre				138,786	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two stance pit latrine</b>	Karenga HC IV	PRDP II	Not Started (Advert run)	12,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house</b>	Karenga HC IV	PRDP II	Not Started (Advert run)	51,786	0
<b>Construction of a twin staff house</b>	Karenga HC IV	PRDP II	Not Started (Advert run)	75,000	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>45,938</b>	<b>0</b>
LCII: Karenga Centre				45,938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 theatre</b>	Karenga HC IV	PRDP II	Works Underway (No pay made yet)	45,938	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,659</b>	<b>1,811</b>
LCII: Karenga Centre				32,440	0
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>108,700</b>
<b>Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC - development	N/A	22,440	0
<b>Dodoth West HSD</b>	Karenga HC IV	Conditional Grant to PHC - development	N/A	10,000	0
LCII: Lokori				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokori HC II</b>	Lokori HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Lokori				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Lokori	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Lokori				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Lokori	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Advertised)	
<b>Sector: Social Development</b>				<b>15,069</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,069</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,069</b>	<b>0</b>
LCII: Karenga Centre				15,069	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	15,069	0
<b>Sector: Public Sector Management</b>				<b>1,207</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,207</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,207</b>	<b>0</b>
LCII: Karenga Centre				1,207	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention payment for the Renovation of 1 S/C chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,207	0
				(Retention not paid)	

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>167,903</b>
<b>Sector: Works and Transport</b>				<b>53,926</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,926</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,570</b>	<b>0</b>
LCII: Lois				40,570	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Balance and Retention for construction of Lois drift</b>	Lois drift	Roads Rehabilitation Grant	Completed	40,570	0
			(Not yet paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,356</b>	<b>0</b>
LCII: Kathile				13,356	0
Item: 263104 Transfers to other govt. units					
<b>opening of Lokwakaramoe-Losanai B/H farmland road 8 km</b>	Lokwakaramoe-Losanai B/H farmland road 8 km	URF	N/A	13,356	0
<b>Sector: Education</b>				<b>447,758</b>	<b>162,469</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>447,758</b>	<b>162,469</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Lois				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 c/room block at Lois P/S</b>	Lois P/S	PRDP II	Not Started	65,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,939</b>	<b>152,406</b>
LCII: Komacharikol				114,313	35,881
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kamacharikol P/S</b>	Kamacharikol P/S	NUSAF II	Works Underway	114,313	35,881
			(At Walling)		
LCII: Narengapak				114,313	33,084
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Narengapak P/S</b>	Narengapak P/S	NUSAF II	Works Underway	114,313	33,084
			(At Walling)		
LCII: Narogos				0	46,608
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kathile P/S</b>	Kathile P/S	NUSAF II	Works Underway	0	46,608
			(At Finishes)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>167,903</b>
LCII: Naryamaoi				114,313	36,832
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Naryamaoi P/S</b>	Naryamaoi P/S	NUSAF II	Works Underway	114,313	36,832
			(At Walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,819</b>	<b>10,064</b>
LCII: Kathile				8,217	1,977
Item: 263104 Transfers to other govt. units					
<b>Kathile P/S</b>	Kathile	Conditional Grant to Primary Education	N/A	8,217	1,977
LCII: Komacharikol				6,874	1,874
Item: 263104 Transfers to other govt. units					
<b>Kamacharikol P/S</b>	Kamacharikol	Conditional Grant to Primary Education	N/A	6,874	1,874
LCII: Lois				6,619	1,633
Item: 263104 Transfers to other govt. units					
<b>Lois P/S</b>	Lois	Conditional Grant to Primary Education	N/A	6,619	1,633
LCII: Narengapak				6,320	1,566
Item: 263104 Transfers to other govt. units					
<b>Narengapak P/S</b>	Narengapak	Conditional Grant to Primary Education	N/A	6,320	1,566
LCII: Narube				5,627	1,417
Item: 263104 Transfers to other govt. units					
<b>Narube P/S</b>	Narube	Conditional Grant to Primary Education	N/A	5,627	1,417
LCII: Naryamaoi				6,164	1,596
Item: 263104 Transfers to other govt. units					
<b>Naryamaoi P/S</b>	Naryamaoi	Conditional Grant to Primary Education	N/A	6,164	1,596
<b>Sector: Health</b>				<b>15,547</b>	<b>5,434</b>
<b>LG Function: Primary Healthcare</b>				<b>15,547</b>	<b>5,434</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,547</b>	<b>5,434</b>
LCII: Kathile				9,328	3,622
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kathile HC III</b>	Kathile HC III	Conditional Grant to PHC - development	N/A	9,328	3,622
LCII: Narengapak				6,219	1,811



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>167,903</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Narengpak HC II</b>	Narengpak HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>48,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Kathile				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Kathile	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Teregu				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Teregu				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Advertised)	
<b>Sector: Social Development</b>				<b>20,087</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,087</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,087</b>	<b>0</b>
LCII: Kathile				20,087	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	20,087	0
<b>Sector: Public Sector Management</b>				<b>85,616</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>85,616</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,616</b>	<b>0</b>
LCII: Kathile				17,616	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Const'n of a 2 stance lined latrine with 1 urinal</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	Being Procured	15,000	0
				(Advertised)	
<b>Retention for the Construction of 1 Admin block</b>	S/C Hqtrs	LGMSD (Former LGDP)	Completed	1,335	0
				(Pay being processed)	

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>167,903</b>
Item: 231002 Residential buildings (Depreciation)					
<b>payment of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,281	0
			(Payment not made)		
LCII: Narube				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Const'n of a 4 stance lined latrine with 2 urinals</b>	Narube P/S	LGMSD (Former LGDP)	Being Procured	28,000	0
			(Advertised)		
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Kathile				40,000	0
Item: 231005 Machinery and equipment					
<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Advert)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>96,735</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Kawalakol				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Advertised)		
<b>Sector: Works and Transport</b>				<b>42,986</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,986</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>25,548</b>	<b>0</b>
LCII: Kocholo				25,548	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Retention for the Graveling of Kocholo- Nakudongolol corner</b>	Kocholo- Nakudongolol Corner	Roads Rehabilitation Grant	Completed	25,548	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,118</b>	<b>0</b>
LCII: Kawalakol				7,118	0
Item: 263104 Transfers to other govt. units					
<b>Rehabilitation of Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km</b>	Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	URF	N/A	7,118	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,320</b>	<b>0</b>
LCII: Kawalakol				10,320	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechainisation of 4 km of Kapedo-Kawalakol-</b>	Kapedo-Kawalakol-Lomanok Jn	URF	N/A	10,320	0
<b>Sector: Education</b>				<b>230,462</b>	<b>94,924</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>230,462</b>	<b>94,924</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>27,439</b>
LCII: Lomanok				93,400	27,439
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Lomanok P/S</b>	Lomanok P/S	NUSAF II	Works Underway	93,400	27,439
			(At Slab)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>96,735</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,500</b>	<b>1,155</b>
LCII: Kawalakol				1,155	1,155
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for a 2 stance latrine at Kawalakol P/S</b>	Kawalakol P/S	PRDP II	Completed	1,155	1,155
LCII: Lomanok				1,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 2 stance latrine</b>	Lomanok P/S	PRDP II	Not Started	1,345	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>61,709</b>
LCII: Kocholo				115,651	35,834
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kocholo P/S</b>	Kocholo P/S	NUSAF II	Works Underway	115,651	35,834
			(At Walling)		
LCII: Narogos				0	25,875
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kawalakol P/S</b>	Kawalakol P/S	NUSAF II	Completed	0	25,875
			(At Slab)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,911</b>	<b>4,621</b>
LCII: Kawalakol				8,104	1,946
Item: 263104 Transfers to other govt. units					
<b>Kawalakol P/S</b>	Kawalakol	Conditional Grant to Primary Education	N/A	8,104	1,946
LCII: Kocholo				6,549	1,612
Item: 263104 Transfers to other govt. units					
<b>Kocholo P/S</b>	Kocholo	Conditional Grant to Primary Education	N/A	6,549	1,612
LCII: Lomanok				4,259	1,062
Item: 263104 Transfers to other govt. units					
<b>Lomanok P/S</b>	Lomanok	Conditional Grant to Primary Education	N/A	4,259	1,062
<b>Sector: Health</b>				<b>49,036</b>	<b>1,811</b>
<b>LG Function: Primary Healthcare</b>				<b>49,036</b>	<b>1,811</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>42,817</b>	<b>0</b>
LCII: Kocholo				42,817	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>96,735</b>
<b>Rehabilitation of 1 OPD in Kocholo HC II</b>	Kocholo HC II	PRDP II	Not Started	42,817	0
			(Advert run)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,219</b>	<b>1,811</b>
LCII: Kawalakol				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kocholo HC II</b>	Kocholo HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>186,469</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>186,469</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Naoyagum				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Naoyagum	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>160,569</b>	<b>0</b>
LCII: Kawalakol				138,069	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of a windmill construction in Kawalakol S/C</b>		Conditional transfer for Rural Water	Not Started	138,069	0
LCII: Naoyagum				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Naoyagum				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Advertised)	
<b>Sector: Social Development</b>				<b>11,954</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,954</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,954</b>	<b>0</b>
LCII: Kawalakol				11,954	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,954	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>96,735</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Kawalakol				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1</b>	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
<b>motor cycle for the</b>					
<b>CDO</b>			(Advert run)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>126,177</b>
<b>Sector: Agriculture</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>37,000</b>	<b>0</b>
LCII: Pire				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a market shade</b>	Pire	District Unconditional Grant - Non Wage	Not Started	37,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Lobalangit				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Advertised)	8,000	0
<b>Sector: Works and Transport</b>				<b>5,631</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,631</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,631</b>	<b>0</b>
LCII: Lobalangit				5,631	0
Item: 263104 Transfers to other govt. units					
<b>Opening of Nawara-Lochim 7 km</b>	Nawara-Lochim 7 km	URF	N/A	5,631	0
<b>Sector: Education</b>				<b>262,604</b>	<b>122,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>262,604</b>	<b>122,555</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,700</b>	<b>0</b>
LCII: Sarachom				6,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for classroom block at Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	Completed  (Retention not paid)	6,700	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>231,302</b>	<b>116,213</b>
LCII: Not Specified				115,651	57,721
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kakwanga P/S</b>	Kakwanga P/S	NUSAF II	Works Underway  (At Roofing)	115,651	57,721
LCII: Sarachom				115,651	58,492
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Sarachom P/S</b>	Sarachom P/S	NUSAF II	Works Underway  (At Roofing)	115,651	58,492

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>126,177</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,601</b>	<b>6,342</b>
LCII: Kakwanga				4,961	1,274
Item: 263104 Transfers to other govt. units					
<b>Kakwanga P/S</b>	Kakwanga	Conditional Grant to Primary Education	N/A	4,961	1,274
LCII: Lobalangit				7,871	1,969
Item: 263104 Transfers to other govt. units					
<b>Lobalangit P/S</b>	Lobalangit	Conditional Grant to Primary Education	N/A	7,871	1,969
LCII: Pire				6,619	1,742
Item: 263104 Transfers to other govt. units					
<b>Pire P/S</b>	Pire	Conditional Grant to Primary Education	N/A	6,619	1,742
LCII: Sarachom				5,152	1,356
Item: 263104 Transfers to other govt. units					
<b>Sarachom P/S</b>	Sarachom	Conditional Grant to Primary Education	N/A	5,152	1,356
<b>Sector: Health</b>				<b>40,438</b>	<b>3,622</b>
<b>LG Function: Primary Healthcare</b>				<b>40,438</b>	<b>3,622</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Lobalangit				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a four stance pit latrine with attached bathing shelters</b>	Lobalangit HC II	PRDP II	Not Started	28,000	0
(Advert run)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>3,622</b>
LCII: Lobalangit				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lobalangit HC II</b>	Lobalangit HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Pire				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pire HC II</b>	Pire HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>126,177</b>
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Sarachom				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for</b>	Sarachom	Conditional transfer for	Not Started	3,400	0
<b>Drilling of 1 Borehole</b>		Rural Water			
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Sarachom				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Sarachom	Conditional transfer for	Being Procured	22,500	0
		Rural Water			
				(Advertised)	
<b>Sector: Social Development</b>				<b>10,759</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,759</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,759</b>	<b>0</b>
LCII: Lobalangit				10,759	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	10,759	0
<b>Sector: Public Sector Management</b>				<b>19,288</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,288</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,788</b>	<b>0</b>
LCII: Kakwanga				1,788	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the</b>	Kakwanga P/S	LGMSD (Former	Completed	1,788	0
<b>Renovation of 1 trs' house</b>		LGDP)			
				(Retention not paid)	
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Lobalangit				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
				(Advert run)	

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>315,167</b>	<b>43,683</b>
<b>Sector: Works and Transport</b>				<b>185,913</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>185,913</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>49,330</b>	<b>0</b>
LCII: Sakatan				49,330	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for Lopedo Airstrip gravelling</b>	Lopedo Airstrip	Roads Rehabilitation Grant	Completed	6,430	0
			(Retention not paid)		
<b>Opening of a road along Lopedo Air field and a yard</b>	Lopedo Air strip	Roads Rehabilitation Grant	Being Procured	42,900	0
			(Advertised)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,583</b>	<b>0</b>
LCII: Kotome				6,583	0
Item: 263104 Transfers to other govt. units					
<b>opening of Kachir-Longodoi-Kotome 3.5 km</b>	Kachir-Longodoi-Kotome 3.5 km	URF	N/A	6,583	0
<b>Output: District Roads Maintenance (URF)</b>				<b>130,000</b>	<b>0</b>
LCII: Kotome				130,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of a vented Drift at Kotome</b>	Kotome	URF	N/A	130,000	0
<b>Sector: Education</b>				<b>104,683</b>	<b>43,683</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,683</b>	<b>43,683</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>40,808</b>
LCII: Kotome				93,400	40,808
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kotome P/S</b>	Kotome P/S	NUSAF II	Works Underway	93,400	40,808
			(At Walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,283</b>	<b>2,875</b>
LCII: Lodiko				7,263	1,859
Item: 263104 Transfers to other govt. units					
<b>Lodiko P/S</b>	Lodiko	Conditional Grant to Primary Education	N/A	7,263	1,859
LCII: Lopedo/Teuso				4,021	1,016
Item: 263104 Transfers to other govt. units					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>315,167</b>	<b>43,683</b>
<b>Lopedo P/S</b>	Lopedo	Conditional Grant to Primary Education	N/A	4,021	1,016
<b>Sector: Social Development</b>				<b>7,071</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,071</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,071</b>	<b>0</b>
LCII: Lodiko				7,071	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	7,071	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Lodiko				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	County H/Qtrs	PRDP II	Being Procured	17,500	0
(Advert run)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>93,388</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Lolelia Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Advertised)		
<b>Sector: Works and Transport</b>				<b>10,124</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,124</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,124</b>	<b>0</b>
LCII: Lolelia Centre				10,124	0
Item: 263104 Transfers to other govt. units					
<b>opening of Health unit-Market-Main road 0.8 km</b>	Health unit-Market-Main road 0.8 km	URF	N/A	10,124	0
<b>Sector: Education</b>				<b>184,437</b>	<b>91,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,437</b>	<b>91,577</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>47,160</b>
LCII: Lolelia Centre				93,400	47,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Nachakunet P/S</b>	Nachakunet P/S	NUSAF II	Works Underway	93,400	47,160
			(At Roofing)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Narogos				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Loteteleit P/S</b>	Loteteleit P/S	PRDP II	Not Started	65,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>37,650</b>
LCII: Kaimese				0	37,650
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lomodoch P/S</b>	Lomodoch P/S	NUSAF II	Works Underway	0	37,650
			(At Walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,037</b>	<b>6,767</b>
LCII: Kaimese				10,239	2,808
Item: 263104 Transfers to other govt. units					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>93,388</b>
<b>Lolelia P/S</b>	Lolelia	Conditional Grant to Primary Education	N/A	4,444	1,365
<b>Lomunyen P/S</b>	Lomunyen	Conditional Grant to Primary Education	N/A	5,796	1,443
LCII: Lolelia Centre Item: 263104 Transfers to other govt. units				5,568	1,402
<b>Nachakunet P/S</b>	Nachakunet	Conditional Grant to Primary Education	N/A	5,568	1,402
LCII: Loteteleit Item: 263104 Transfers to other govt. units				4,235	1,073
<b>Loteteleit P/S</b>	Loteteleit	Conditional Grant to Primary Education	N/A	4,235	1,073
LCII: Narogos Item: 263104 Transfers to other govt. units				5,996	1,484
<b>Lomodoch P/S</b>	Lomodoch	Conditional Grant to Primary Education	N/A	5,996	1,484
<b>Sector: Health</b>				<b>12,438</b>	<b>1,811</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438</b>	<b>1,811</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>1,811</b>
LCII: Lolelia Centre Item: 263313 Conditional transfers for PHC- Non wage				6,219	0
<b>Kaimese HC II</b>	Kaimese HC II	Conditional Grant to PHC - development	N/A	6,219	0
LCII: Loteteleit Item: 263313 Conditional transfers for PHC- Non wage				6,219	1,811
<b>Lomodoch HC II</b>	Lomodoch HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Narogos Item: 281503 Engineering and Design Studies & Plans for capital works				3,400	0
<b>Site Surveying for Drilling of 1 Borehole</b>	Narogos	Conditional transfer for Rural Water	Not Started	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Narogos Item: 231007 Other Fixed Assets (Depreciation)				22,500	0

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>93,388</b>
<b>Drilling of 1 borehole</b>	Narogos	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Sector: Social Development</b>				<b>10,996</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,996</b>	<b>0</b>
LCII: Lolelia Centre				10,996	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	10,996	0
<b>Sector: Public Sector Management</b>				<b>4,727</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,727</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,727</b>	<b>0</b>
LCII: Lolelia Centre				4,727	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention for the Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	4,727	0
				(Pay being processed)	

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loyoro</b>		<i>LCIV: Dodoth</i>		<b>264,265</b>	<b>107,357</b>
<b>Sector: Works and Transport</b>				<b>19,840</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,840</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>13,616</b>	<b>0</b>
LCII: Lokanayona				13,616	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment for Retention for 43 lines installed</b>	Ligot	Roads Rehabilitation Grant	Completed	13,616	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,224</b>	<b>0</b>
LCII: Lokanayona				6,224	0
Item: 263104 Transfers to other govt. units					
<b>opening of S/C Hqrs-Nakiteleit 5 km</b>	S/C Hqrs-Nakiteleit 5 km	URF	N/A	6,224	0
<b>Sector: Education</b>				<b>104,003</b>	<b>45,031</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,003</b>	<b>45,031</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>42,439</b>
LCII: Toroi				93,400	42,439
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Toroi P/S</b>	Toroi P/S	NUSAF II	Works Underway	93,400	42,439
			(At Roofing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,603</b>	<b>2,591</b>
LCII: Lokanayona				5,275	1,237
Item: 263104 Transfers to other govt. units					
<b>Lokanayona P/S</b>	Lokanayona	Conditional Grant to Primary Education	N/A	5,275	1,237
LCII: Toroi				5,329	1,354
Item: 263104 Transfers to other govt. units					
<b>Toroi P/S</b>	Toroi	Conditional Grant to Primary Education	N/A	5,329	1,354
<b>Sector: Health</b>				<b>71,976</b>	<b>62,327</b>
<b>LG Function: Primary Healthcare</b>				<b>71,976</b>	<b>62,327</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>59,538</b>	<b>58,704</b>
LCII: Lokanayona				59,538	58,704
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 OPD</b>	Lokanayona HC II	NUSAF II	Completed	59,538	58,704

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		LCIV: Dodoth		264,265	107,357
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	3,622
LCII: Lokanayona				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
Lokanayona HC II	Lokanayona HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Toroi				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
Sector: Social Development				10,687	0
LG Function: Community Mobilisation and Empowerment				10,687	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				10,687	0
LCII: Toroi				10,687	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,687	0
Sector: Public Sector Management				57,759	0
LG Function: Local Government Planning Services				57,759	0
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				57,759	0
LCII: Toroi				57,759	0
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 2 stance lined latrine for S/C Chief	S/C Chief's Quarters	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Advertised)		
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Works Underway	16,040	0
			(At Finishes)		
Completion of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Works Underway	26,719	0
			(At Finishes)		



**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>837,220</b>	<b>108,304</b>
<b>Sector: Works and Transport</b>				<b>99,153</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,153</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>80,195</b>	<b>0</b>
LCII: Lochom				80,195	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Lochom-Ligot road</b>	Lochom road	Roads Rehabilitation Grant	Being Procured	80,195	0
			(Advertised)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,858</b>	<b>0</b>
LCII: Lochom				10,858	0
Item: 263104 Transfers to other govt. units					
<b>opening of Louroug-Nariware-Lochom 4 km</b>	Louroug-Nariware-Lochom 4 km	URF	N/A	10,858	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,100</b>	<b>0</b>
LCII: Locherep				8,100	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment of retention for Locherep road</b>	Locherep	URF	N/A	8,100	0
<b>Sector: Education</b>				<b>376,693</b>	<b>102,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,693</b>	<b>102,870</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,934</b>	<b>0</b>
LCII: Longaro				120,934	0
Item: 312104 Other Structures					
<b>Construction of a chain link fence</b>	Kopoth P/S	NUSAF II	Being Procured	120,934	0
			(Advertised)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>229,964</b>	<b>98,708</b>
LCII: Kakamar				114,313	53,687
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kakamar P/S</b>	Kakamar P/S	NUSAF II	Works Underway	114,313	53,687
			(At Roofing)		
LCII: Lochom				115,651	45,021
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lochom P/S</b>	Lochom P/S	NUSAF II	Works Underway	115,651	45,021
<b>Output: Provision of furniture to primary schools</b>				<b>9,267</b>	<b>0</b>
LCII: Kakamar				9,267	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>837,220</b>	<b>108,304</b>
<b>Supply of 40 wooden desks</b>	Kakamar P/S	Conditional Grant to SFG	Not Started	9,267	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,528</b>	<b>4,162</b>
LCII: Kakamar				7,566	1,543
Item: 263104 Transfers to other govt. units					
<b>Kakamar P/S</b>	Kakamar	Conditional Grant to Primary Education	N/A	7,566	1,543
LCII: Kasimeri				4,277	1,440
Item: 263104 Transfers to other govt. units					
<b>Lochom P/S</b>	Lochom	Conditional Grant to Primary Education	N/A	4,277	1,440
LCII: Longaro				4,685	1,179
Item: 263104 Transfers to other govt. units					
<b>Kopoth P/S</b>	Longaro	Conditional Grant to Primary Education	N/A	4,685	1,179
<b>Sector: Health</b>				<b>36,477</b>	<b>5,434</b>
<b>LG Function: Primary Healthcare</b>				<b>36,477</b>	<b>5,434</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Lochom				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two stance lined pit latrine at Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	Being Procured	14,000	0
			(Advertised)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>3,820</b>	<b>0</b>
LCII: Longaro				3,820	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 1 marternity ward</b>	Kopoth HC II	Unspent balances – Conditional Grants	Works Underway	3,820	0
			(Defects Correction)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,657</b>	<b>5,434</b>
LCII: Kakamar				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakamar HC II</b>	Kakamar HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Lochom				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>837,220</b>	<b>108,304</b>
<b>Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Longaro				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kopoth HC II</b>	Kopoth HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>285,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>285,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,000</b>	<b>0</b>
LCII: Longaro				60,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study and Design for the Piped Water Supply system in Lokolia RGC</b>	Subcounty h/quarters	Conditional transfer for Rural Water	Not Started	60,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Longaro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Kopoth HCIII	Conditional transfer for Rural Water	Not Started	22,500	0
<b>Output: Construction of piped water supply system</b>				<b>202,500</b>	<b>0</b>
LCII: Longaro				202,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of piped water</b>	Longaro	Conditional transfer for Rural Water	Not Started	202,500	0
<b>Sector: Social Development</b>				<b>16,741</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,741</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,741</b>	<b>0</b>
LCII: Longaro				16,741	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	16,741	0
<b>Sector: Public Sector Management</b>				<b>23,156</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,156</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>23,156</b>	<b>0</b>
LCII: Longaro				23,156	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 stance lined latrine</b>	S/C Staff Quarters	LGMSD (Former LGDP)	Being Procured (Advertised)	15,000	0

**Vote: 559** Kaabong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>837,220</b>	<b>108,304</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1</b>	Subcounty H/trs	LGMSD (Former	Works Underway	8,156	0
<b>Extention staff house</b>		LGDP)	(At Finishes)		

**Vote: 559** Kaabong District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 559** Kaabong District**2014/15 Quarter 1****Checklist for QUARTER 1 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