
Vote: 559 Kaabong District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaabong District

Date: 8/30/2016

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	336,284	430,982	128%
2a. Discretionary Government Transfers	2,821,425	2,910,905	103%
2b. Conditional Government Transfers	8,551,327	9,214,953	108%
2c. Other Government Transfers	4,533,246	4,433,682	98%
3. Local Development Grant	763,194	763,194	100%
4. Donor Funding	1,410,845	1,065,490	76%
Total Revenues	18,416,321	18,819,206	102%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,873,775	2,130,815	2,128,744	114%	114%	100%
2 Finance	305,978	459,815	459,570	150%	150%	100%
3 Statutory Bodies	823,844	747,749	746,170	91%	91%	100%
4 Production and Marketing	999,012	1,027,793	1,027,724	103%	103%	100%
5 Health	3,895,606	4,408,062	4,357,278	113%	112%	99%
6 Education	5,676,587	5,697,891	5,667,967	100%	100%	99%
7a Roads and Engineering	1,434,491	1,193,707	1,193,707	83%	83%	100%
7b Water	961,026	960,357	941,267	100%	98%	98%
8 Natural Resources	871,505	773,427	773,243	89%	89%	100%
9 Community Based Services	942,564	705,714	622,036	75%	66%	88%
10 Planning	596,747	610,058	598,155	102%	100%	98%
11 Internal Audit	35,186	40,937	40,938	116%	116%	100%
Grand Total	18,416,321	18,756,325	18,556,798	102%	101%	99%
<i>Wage Rec't:</i>	5,659,177	6,302,245	6,302,163	111%	111%	100%
<i>Non Wage Rec't:</i>	4,585,289	4,880,512	4,876,035	106%	106%	100%
<i>Domestic Dev't</i>	6,761,010	6,508,077	6,490,220	96%	96%	100%
<i>Donor Dev't</i>	1,410,845	1,065,490	888,380	76%	63%	83%

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

The cumulative revenue performance was 102% because more than the planned Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers were received. OGTs performed at 98% as; no funds were received at all for Cattle Branding – OPM and KALIP – OPM; there were budget cuts in URF and YLP. Also, Donor funding performed at 76% as no funds received from UNFPA and NTDs and not all the budgeted UNICEF funds were received. However, in Conditional Government Transfers, there was poor performance in Pension and Gratuity for Local Governments and Conditional Grant to Agric. Ext Salaries. Of the received funds, 99.67% were transferred to the departments for the implementation of the planned activities and projects. UGX 28,551,509 balance of the Hard to Reach Allowance and UGX 29,273,698 balance of Other Government Transfers that remained on the General Fund Account were

Vote: 559 Kaabong District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

erroneous releases to the district that were to be returned to the Treasury. The UGX 1,395,048 balance of the Local Revenue remained to cater for bank charges and other related costs. Of the cumulative funds disbursed to the departments, 99% were spent.

Vote: 559 Kaabong District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	336,284	430,982	128%
Royalties	2,000	17,336	867%
Agency Fees	21,924	58,312	266%
Land Fees	420	150	36%
Local Service Tax	29,148	42,321	145%
Other Fees and Charges	82,000	47,918	58%
Locally Raised Revenues	200,792	264,945	132%
2a. Discretionary Government Transfers	2,821,425	2,910,905	103%
Transfer of District Unconditional Grant - Wage	1,049,467	840,932	80%
Urban Unconditional Grant - Non Wage	60,770	60,770	100%
Transfer of Urban Unconditional Grant - Wage	80,846	109,957	136%
District Unconditional Grant - Non Wage	417,745	417,745	100%
Hard to reach allowances	886,516	1,166,193	132%
District Equalisation Grant	135,729	135,729	100%
Conditional Grant to DSC Chairs' Salaries	24,336	25,200	104%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261	137,624	92%
Urban Equalisation Grant	16,755	16,755	100%
2b. Conditional Government Transfers	8,551,327	9,214,953	108%
Conditional Grant to Tertiary Salaries	58,273	94,061	161%
Conditional transfers to Special Grant for PWDs	34,117	34,117	100%
Conditional transfers to School Inspection Grant	19,303	19,303	100%
Conditional transfers to Production and Marketing	205,356	205,356	100%
Conditional transfers to DSC Operational Costs	16,907	16,908	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	102,407	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	47,608	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Women Youth and Disability Grant	16,341	16,341	100%
Conditional Grant to Primary Salaries	2,694,375	2,716,880	101%
Conditional Grant to PHC Salaries	1,272,140	2,128,020	167%
Pension and Gratuity for Local Governments	231,910	61,560	27%
Conditional Grant to Primary Education	279,281	269,783	97%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	105,397	100%
Conditional Grant to SFG	462,107	462,107	100%
Conditional Grant to Secondary Salaries	216,310	194,613	90%
Conditional Grant to Secondary Education	179,136	179,136	100%
Conditional transfer for Rural Water	822,796	822,796	100%
Conditional Grant to District Hospitals	131,577	131,577	100%
Conditional Grant to NGO Hospitals	32,159	32,159	100%
Conditional Grant to Community Devt Assistants Non Wage	4,538	4,538	100%
Pension for Teachers	9,730	19,935	205%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Functional Adult Lit	17,915	17,916	100%
Conditional Grant to PHC- Non wage	234,457	234,457	100%
Conditional Grant to PAF monitoring	81,035	81,035	100%
Conditional Grant to PHC - development	577,097	577,097	100%

Vote: 559 Kaabong District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	114,169	54,958	48%
Roads Rehabilitation Grant	428,688	428,688	100%
2c. Other Government Transfers	4,533,246	4,433,682	98%
Cattle Branding - OPM	84,000	0	0%
KALIP - OPM	30,000	0	0%
Maintenance Roads - URF	931,256	690,660	74%
NUSAF II	3,002,511	3,192,635	106%
Other Government Transfers Non - Wage		426,644	
Other Transfers from Central Government - MoGLSD	485,480	123,743	25%
3. Local Development Grant	763,194	763,194	100%
LGMSD (Former LGDP)	763,194	763,194	100%
4. Donor Funding	1,410,845	1,065,490	76%
NTDs	91,155	0	0%
PACE		930	
UN - FAO		4,986	
UN - WFP	2,075	2,075	100%
UNFPA	256,270	0	0%
UNICEF	790,345	556,111	70%
WHO	250,000	311,035	124%
GAVI	21,000	190,353	906%
Total Revenues	18,416,321	18,819,206	102%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative revenue performance was 28% in excess of the budgeted majorly due to increased local revenue collection in Q2 and Q4. In Q2, LST released by MoFPED was high and Agency Fees collection was high due to increased sale of bids. In Q4, there was increased allocation of Locally Raised Revenue by Kidepo to the neighbouring Subcounties, especially Kawalakol for the implementation of the projects generated by the communities.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers were excess by 3% because more the budgeted Transfer of Urban Unconditional Grant – Wage and Hard to reach allowances were received. Conditional Government Transfers were excess by 8% because more than the budgeted Conditional Grant to Tertiary Salaries, Conditional Grant to PHC Salaries and Pension for Teachers were received. Other Government Transfers were less by 2% because; there were no releases of Cattle Branding – OPM and KALIP – OPM, there were budget cuts in Maintenance Roads – URF and Other Transfers from Central Government – MoGLSD (YLP).

(iii) Cummulative Performance for Donor Funding

Donor Funding was less by 24% as no funding for NTDs and UNFPA. Also not all budgeted UNICEF funds were received.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,763,037	1,980,062	112%	412,917	591,174	143%
Conditional Grant to PAF monitoring	5,779	5,600	97%	1,445	1,400	97%
Locally Raised Revenues	31,372	144,233	460%	7,842	36,872	470%
Other Transfers from Central Government		134,427		0	134,427	
Multi-Sectoral Transfers to LLGs	80,880	103,171	128%	20,220	40,911	202%
District Unconditional Grant - Non Wage	218,635	173,405	79%	26,818	21,307	79%
District Equalisation Grant	16,717	33,197	199%	4,179	9,149	219%
Transfer of Urban Unconditional Grant - Wage	20,844	44,967	216%	5,211	10,716	206%
Transfer of District Unconditional Grant - Wage	502,294	284,157	57%	125,573	84,096	67%
Hard to reach allowances	886,516	1,056,906	119%	221,629	252,297	114%
<i>Development Revenues</i>	110,737	150,753	136%	24,243	1,250	5%
LGMSD (Former LGDP)	47,091	47,091	100%	11,773	0	0%
Other Transfers from Central Government	13,766	45,994	334%	0	0	
Multi-Sectoral Transfers to LLGs	44,881	52,669	117%	11,220	0	0%
District Equalisation Grant	5,000	5,000	100%	1,250	1,250	100%
Total Revenues	1,873,775	2,130,815	114%	437,160	592,424	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,763,037	1,979,394	112%	412,918	624,116	151%
Wage	523,138	329,124	63%	130,785	94,812	72%
Non Wage	1,239,899	1,650,269	133%	282,133	529,304	188%
<i>Development Expenditure</i>	110,737	149,351	135%	24,243	43,519	180%
Domestic Development	110,737	149,351	135%	24,243	43,519	180%
Donor Development	0	0		0	0	
Total Expenditure	1,873,775	2,128,744	114%	437,160	667,635	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,918	0%			
<i>Development Balances</i>		153	0%			
Domestic Development		153	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,071	0%			

The cumulative revenue performance was at 114%. Over performance in Locally Raised Revenues and District Equalization Grant-Recurrent was to cater for the numerous travels in CAO's office; Over performance in OGTs was because of the release of more than the planned NUSAF 2 funds; Overrun in Urban Unconditional Grant – Wage was because the wage allocation by MoPS was lower than the budgeted by the district. There was however poor performance in Transfer of District Unconditional Grant - Wage as a result of non-recruitment as available funds were used in other Sectors. The cumulative expenditure performance was 114% of the annual budget.

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

The unspent balance of UGX 2,071,000 was for bank charges and other related costs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	12	7
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	65
Function Cost (UShs '000)	1,873,775	2,128,744
Cost of Workplan (UShs '000):	1,873,775	2,128,744

Fines and Penalties/Court awards paid; 14 LLGs supervised; Independence and NRM Days commemorated; 2 advertisements for goods and services ran; Hard to reach allowances paid to the beneficiary staff; 3 monthly pay slips & payrolls for all staff printed; 3 Staff facilitated to undertake career development trainings; 2 vehicles maintained; 1 office computer repaired; Staff paid salaries.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,694	432,360	158%	68,424	163,316	239%
Conditional Grant to PAF monitoring	36,284	36,464	100%	9,071	9,116	100%
Locally Raised Revenues	37,648	24,481	65%	9,412	9,462	101%
Other Transfers from Central Government		69,987		0	69,987	
Multi-Sectoral Transfers to LLGs	52,691	59,480	113%	13,173	17,908	136%
District Unconditional Grant - Non Wage	4,074	24,902	611%	1,018	10,000	982%
District Equalisation Grant	39,148	39,361	101%	9,787	10,000	102%
Transfer of Urban Unconditional Grant - Wage	6,435	9,966	155%	1,609	4,198	261%
Transfer of District Unconditional Grant - Wage	97,413	131,812	135%	24,353	32,644	134%
Hard to reach allowances		35,906		0	0	
<i>Development Revenues</i>	32,284	27,455	85%	6,321	0	0%
Multi-Sectoral Transfers to LLGs	25,284	21,816	86%	6,321	0	0%
District Equalisation Grant	7,000	5,639	81%	0	0	
Total Revenues	305,978	459,815	150%	74,745	163,316	218%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,694	432,115	158%	68,424	167,201	244%
Wage	103,849	141,779	137%	25,962	36,842	142%
Non Wage	169,845	290,336	171%	42,461	130,359	307%
<i>Development Expenditure</i>	32,284	27,455	85%	6,321	8,548	135%
Domestic Development	32,284	27,455	85%	6,321	8,548	135%
Donor Development	0	0		0	0	
Total Expenditure	305,978	459,570	150%	74,745	175,750	235%
C: Unspent Balances:						
<i>Recurrent Balances</i>		245	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245	0%			

The cumulative revenue performance stands at 150% majorly because of:- Increased allocation of District Unconditional Grant - Non Wage to cater for accumulated obligations of service providers such as repair of vehicle, IT services and fuel; Increased allocation of Multi-Sectoral Transfers to LLGs; More than the budgeted Transfer of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage was paid out due to residual salary arrears resulting from lifting interdictions. There was however poor performance in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs-Dev't and District Equalization Grant-Dev't as those were the only allocations. The expenditure performance was 150% of the annual budget.

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

The of UGX 244,623 was for the bank charges and other related costs

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	30/06/2016
Value of LG service tax collection	30517000	34613150
Value of Other Local Revenue Collections	142725000	132892966
Date of Approval of the Annual Workplan to the Council	25/03/2015	30/4/205
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2016
	Function Cost (UShs '000)	459,570
	Cost of Workplan (UShs '000):	459,570

15 copies of final accounts submitted to the OAG, Soroti; Exit meeting with the OAG attended; PAF monitoring of projects conducted and at least 20 projects monitored; 2 financial reports submitted to MoFPED and other line Ministries; Routine support supervision to LLGs conducted; Adjusted final accounts to Soroti and Accountant General's Office; Management responses submitted to Office of Auditor General; 1 office vehicle maintained; Annual Performance Report submitted on 31/3/2016 and by 1/4/2016 the draft budget and annual work plans laid before council; 9 months final accounts submitted to Auditor General's Office by 31/3/2016; Submission made to accountant general for Budget Performance and acknowledgements of funds by 25th June; Staff salaries paid.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	823,844	747,204	91%	221,897	283,948	128%
Conditional transfers to Contracts Committee/DSC/PA	47,606	47,608	100%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	16,908	100%	4,227	4,227	100%
Conditional transfers to Councillors allowances and E	102,407	102,407	100%	25,602	57,300	224%
Pension for Teachers	9,730	19,935	205%	2,432	7,698	316%
Pension and Gratuity for Local Governments	231,910	61,560	27%	57,977	3,946	7%
Locally Raised Revenues	25,099	68,902	275%	6,275	35,656	568%
Other Transfers from Central Government		35,226		0	35,226	
Multi-Sectoral Transfers to LLGs	88,941	88,680	100%	22,235	31,368	141%
District Unconditional Grant - Non Wage	88,560	78,305	88%	22,140	24,333	110%
Conditional Grant to DSC Chairs' Salaries	24,336	25,200	104%	6,084	11,700	192%
Conditional transfers to Salary and Gratuity for LG ele	149,261	137,624	92%	37,315	51,512	138%
Transfer of Urban Unconditional Grant - Wage	7,216	5,556	77%	1,804	0	0%
Transfer of District Unconditional Grant - Wage	31,872	35,884	113%	23,904	9,079	38%
Hard to reach allowances		23,409		0	0	
<i>Development Revenues</i>		545		0	0	
Multi-Sectoral Transfers to LLGs		545		0	0	
Total Revenues	823,844	747,749	91%	221,897	283,948	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,844	745,625	91%	221,897	324,646	146%
Wage	212,685	204,263	96%	53,171	72,290	136%
Non Wage	611,159	541,362	89%	168,726	252,356	150%
<i>Development Expenditure</i>	0	545		0	0	
Domestic Development	0	545		0	0	
Donor Development	0	0		0	0	
Total Expenditure	823,844	746,170	91%	221,897	324,646	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,578	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,578	0%			

The cumulative revenue performance was only 91% majorly due to poor performance in Pension and Gratuity for Local Governments since not all the senior citizens received their benefits. There was however over performance in Pension for Teachers since a low IPF was given during budgeting and Locally Raised Revenues to cater for planned expenditures especially travel abroad by the DCP which was inadequately budgeted for. The cumulative expenditure performance was 91% of the annual budget.

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

The balance of UGX 1,577,830 was to cater for bank charges and other related costs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	57	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	5
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	823,844	746,170
Cost of Workplan (UShs '000):	823,844	746,170

6 Council meetings conducted; 5 Standing Committee meetings conducted; 1 Land board meetings; 24 ALCs members trained; 5 DSC meetings conducted; 5 Auditor Generals queries reviewed per LG PAC; 1 LG PAC reports discussed by Council; 1 visit to the Subcounties conducted; 1 vehicle & 1 motor cycle repaired & maintained; 11 Pensioners paid their benefits; Salary paid to the Chairperson DSC.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,192	236,091	64%	92,548	113,694	123%
Conditional Grant to Agric. Ext Salaries	114,169	54,958	48%	28,542	42,339	148%
Conditional transfers to Production and Marketing	92,410	92,410	100%	23,103	23,103	100%
Locally Raised Revenues		5,665		0	0	
Other Transfers from Central Government	114,000	33,205	29%	28,500	33,205	117%
Multi-Sectoral Transfers to LLGs		140		0	140	
District Unconditional Grant - Non Wage		7,000		0	6,000	
Transfer of District Unconditional Grant - Wage	49,613	35,713	72%	12,403	8,908	72%
Hard to reach allowances		7,000		0	0	
<i>Development Revenues</i>	628,820	791,702	126%	28,922	28,236	98%
Conditional transfers to Production and Marketing	112,946	112,946	100%	28,236	28,236	100%
Donor Funding		4,986		0	0	
Other Transfers from Central Government	513,130	671,026	131%	0	0	
Multi-Sectoral Transfers to LLGs	2,744	2,744	100%	686	0	0%
Total Revenues	999,012	1,027,793	103%	121,470	141,931	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,192	236,022	64%	92,548	120,707	130%
Wage	163,782	90,588	55%	40,945	51,247	125%
Non Wage	206,410	145,434	70%	51,603	69,460	135%
<i>Development Expenditure</i>	628,820	791,702	126%	28,923	28,236	98%
Domestic Development	628,820	786,716	125%	28,923	28,236	98%
Donor Development	0	4,986		0	0	
Total Expenditure	999,012	1,027,724	103%	121,471	148,944	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69	0%			

The cumulative revenue performance was 103% majorly because more than the planned Other Transfers from Central Government (NUSAF II) were received. However, there was very poor performance in Other Transfers from Central Government-Recurrent as funds at all were received from Cattle Branding – OPM and KALIP – OPM. There was equally poor performance in Conditional Grant to Agric. Ext Salaries as not all the required staffs were recruited and one staff retired. Also, there was poor performance in Transfer of District Unconditional Grant – Wage as there was no replacement of one staff who had been convicted and one other staff was paid less than the budgeted salary. The expenditure performance was 103% of the annual budget.

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

The balance of UGX 69,097 was for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	2,744	1,400
Function: 0182 District Production Services		
No. of livestock vaccinated	300000	293785
No. of livestock by type undertaken in the slaughter slabs	5400	10661
Quantity of fish harvested	10000	3000
Number of anti vermin operations executed quarterly	6	6
No. of parishes receiving anti-vermin services	10	10
No. of tsetse traps deployed and maintained	600	600
<i>Function Cost (US\$ '000)</i>	983,652	1,011,696
Function: 0183 District Commercial Services		
No of businesses issued with trade licenses	2000	2136
No of businesses assisted in business registration process	2000	1997
No. of producers or producer groups linked to market internationally through UEPB	14	14
No. of market information reports disseminated	4	6
No of cooperative groups supervised	14	14
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	2000	2058
<i>Function Cost (US\$ '000)</i>	12,616	14,628
Cost of Workplan (US\$ '000):	999,012	1,027,724

293,785 livestock vaccinated; 10,661 livestock undertaken in the slaughter slabs; 3,000 fish harvested; 6 anti-vermin operations executed; 6 parishes received anti-vermin services; 600 tsetse traps deployed; 2,136 businesses issued with trade licenses; 1,977 businesses assisted in business registration process; 14 producers or producer groups linked to market internationally through UEPB; 6 market information reports disseminated; 14 cooperative groups supervised; 4 awareness radio shows participated in; 4 district trade sensitization meeting held and four radio talk shows also conducted; 2,056 businesses inspected for compliance to the law; 2 dams constructed; 3,100 sheep/goats distributed to 31 groups; 400 bulls distributed to 27 groups for animal traction; 84 heifers distributed to 6 groups; Fencing of production office and abattoir completed; 3 solar fridges procured; Meat inspection equipments procured; Water connected to the abattoir solar power installed to the abattoir.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,678,430	2,548,271	152%	419,608	674,650	161%
Conditional Grant to PHC Salaries	1,272,140	2,128,020	167%	318,035	558,766	176%
Conditional Grant to PHC- Non wage	234,457	234,457	100%	58,614	58,614	100%
Conditional Grant to District Hospitals	131,577	131,577	100%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	32,159	100%	8,040	8,040	100%
Other Transfers from Central Government		12,424		0	12,424	
Multi-Sectoral Transfers to LLGs	8,097	9,634	119%	2,024	3,912	193%
<i>Development Revenues</i>	2,217,175	1,859,792	84%	415,710	183,604	44%
Conditional Grant to PHC - development	577,097	577,097	100%	144,274	0	0%
Donor Funding	1,069,658	716,946	67%	267,414	183,604	69%
Other Transfers from Central Government	554,337	554,337	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,083	11,412	71%	4,021	0	0%
Total Revenues	3,895,606	4,408,062	113%	835,317	858,254	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,678,430	2,548,022	152%	419,607	674,401	161%
Wage	1,272,140	2,128,021	167%	318,035	558,766	176%
Non Wage	406,290	420,001	103%	101,572	115,635	114%
<i>Development Expenditure</i>	2,217,175	1,809,257	82%	415,710	738,658	178%
Domestic Development	1,147,517	1,142,846	100%	148,295	288,145	194%
Donor Development	1,069,658	666,411	62%	267,414	450,514	168%
Total Expenditure	3,895,606	4,357,278	112%	835,317	1,413,059	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249	0%			
<i>Development Balances</i>		50,535	2%			
Domestic Development		0	0%			
Donor Development		50,535	5%			
Total Unspent Balance (Provide details as an annex)		50,784	1%			

The cumulative revenue performance was 113% majorly because more than the budgeted Conditional Grant to PHC Salaries was received as due to arrears and new staff especially those recruited in Q4 of FY 2014/15 accessed the pay roll yet they were not captured in OBT. There was however poor performance in Donor funding majorly because no UNFPA funding was received at all and Multi-Sectoral Transfers to LLGs - Rec't as that was the only allocation at the LLG levels. The expenditure performance was 112% of the Annual budget.

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

The Donor funding bal. of UGX 40,413,754 is the GAVI funding brought forward from FY 2014/15; The Donor funding bal. of UGX 10,121,000 is for fuel and stationery supplied. The bal. of UGX 249,406 was to cater for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	669133953
Value of health supplies and medicines delivered to health facilities by NMS	718640364	538980273
%age of approved posts filled with trained health workers	60	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7905	9500
No. and proportion of deliveries in the District/General hospitals	605	756
Number of total outpatients that visited the District/ General Hospital(s).	12477	36392
Number of outpatients that visited the NGO Basic health facilities	7431	12404
Number of inpatients that visited the NGO Basic health facilities	898	1031
No. and proportion of deliveries conducted in the NGO Basic health facilities	360	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	761
Number of trained health workers in health centers	100	241
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	154952	183627
Number of inpatients that visited the Govt. health facilities.	4259	4564
No. and proportion of deliveries conducted in the Govt. health facilities	7515	4030
%age of approved posts filled with qualified health workers	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6663	7502
No of staff houses constructed	9	9
No of staff houses constructed (PRDP)	5	5
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed	3	0
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (UShs '000)	3,895,606	4,357,278
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	280
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	280
Cost of Workplan (UShs '000):	3,895,606	4,357,278

9,500 inpatients visited the General Hospital; 756 deliveries conducted in the General Hospital; 36,392 outpatients visited the General Hospital; 12,404 outpatients visited the NGO Basic health facilities; 1,031 inpatients visited the NGO Basic health facilities; 210 deliveries conducted in the NGO Basic health facilities; 761 children immunized with Pentavalent vaccine in the NGO Basic health facilities; 183,627 outpatients visited the Gov't health facilities; 4,564 inpatients visited the Gov't health facilities; 4,030 deliveries conducted in the Gov't health facilities; 7,502 children immunized with Pentavalent vaccine in Gov't health facilities; 9 staff houses constructed; 4 staff houses constructed (PRDP-continuation of construction for last FY); 3 OPDs and other wards constructed; 2 maternity wards and 1 OPD constructed using PRDP funds for FY 2015/16 and solar power procured and installed in pediatric ward in Kaabong

Vote: 559 Kaabong District

2015/16 Quarter 4

Workplan 5: Health

Hospital.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,692,270	3,769,990	102%	923,067	1,058,990	115%
Conditional Grant to Tertiary Salaries	58,273	94,061	161%	14,568	29,059	199%
Conditional Grant to Primary Salaries	2,694,375	2,716,880	101%	673,594	673,789	100%
Conditional Grant to Secondary Salaries	216,310	194,613	90%	54,077	54,235	100%
Conditional Grant to Primary Education	279,281	269,783	97%	69,820	93,094	133%
Conditional Grant to Secondary Education	179,136	179,136	100%	44,784	59,712	133%
Conditional transfers to School Inspection Grant	19,303	19,303	100%	4,826	4,826	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	31,373	0	0%	7,843	0	0%
Other Transfers from Central Government		65,372		0	65,372	
Multi-Sectoral Transfers to LLGs	7,651	7,141	93%	1,913	3,320	174%
District Unconditional Grant - Non Wage		16,150		0	13,050	
District Equalisation Grant	9,501	7,000	74%	2,375	2,500	105%
Transfer of District Unconditional Grant - Wage	62,866	59,851	95%	15,716	15,301	97%
Hard to reach allowances		6,500		0	0	
<i>Development Revenues</i>	1,984,317	1,927,900	97%	240,787	25,316	11%
Conditional Grant to SFG	462,107	462,107	100%	115,527	0	0%
Donor Funding	147,500	94,626	64%	36,875	25,316	69%
Other Transfers from Central Government	1,309,171	1,309,171	100%	72,000	0	0%
Multi-Sectoral Transfers to LLGs	65,539	61,996	95%	16,385	0	0%
Total Revenues	5,676,587	5,697,891	100%	1,163,854	1,084,306	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,270	3,769,852	102%	923,067	1,059,009	115%
Wage	3,031,824	3,065,405	101%	757,956	772,384	102%
Non Wage	660,446	704,447	107%	165,111	286,625	174%
<i>Development Expenditure</i>	1,984,317	1,898,114	96%	240,787	209,590	87%
Domestic Development	1,836,817	1,833,275	100%	203,912	209,590	103%
Donor Development	147,500	64,840	44%	36,875	0	0%
Total Expenditure	5,676,587	5,667,967	100%	1,163,854	1,268,599	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		29,786	2%			
Domestic Development		0	0%			
Donor Development		29,786	20%			
Total Unspent Balance (Provide details as an annex)		29,924	1%			

The cumulative revenue performance was 100%. There was over performance in Conditional Grant to Tertiary Salaries as new staffs were posted to Kaabong Technical Institute. However, no Locally Raised Revenues was received at all. There was notable poor performance in District Equalization Grant and Donor Funding – UNICEF as not all the budgeted funds were received. The cumulative expenditure was 100% of the annual budget.

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

The Donor funding unspent of UGX 25,316,143 was UNICEF funding that came late and was meant for training in ECD and UGX 4,470,000 was for unpaid fuel. The recurrent unspent balance of Ush 760,000 was meant for the bank charges

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	529	519
No. of qualified primary teachers	529	485
No. of School management committees trained (PRDP)	240	60
No. of pupils enrolled in UPE	34472	36359
No. of student drop-outs	5600	2935
No. of Students passing in grade one	100	39
No. of pupils sitting PLE	1200	1194
No. of classrooms constructed in UPE	14	14
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed (PRDP)	5	2
No. of teacher houses constructed	27	27
No. of teacher houses constructed (PRDP)	1	4
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	4,787,302	4,797,545
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	30	26
No. of students passing O level	232	225
No. of students sitting O level	400	380
No. of students enrolled in USE	1295	1187
Function Cost (US\$ '000)	395,446	373,749
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	12
No. of students in tertiary education	185	78
Function Cost (US\$ '000)	192,473	228,260
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	04	4
No. of primary schools inspected in quarter	13	68
Function Cost (US\$ '000)	296,366	263,412
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	9
No. of children accessing SNE facilities	30	28
Function Cost (US\$ '000)	5,000	5,000
Cost of Workplan (US\$ '000):	5,676,587	5,667,967

In Pre-Primary and Primary Education:- 519 primary teachers paid salaries; 485 qualified primary teachers were in school; 60 SMCs trained; 36,359 pupils enrolled in UPE; 2,935 pupils dropped out; 39 pupils passed in grade one; 1,194 pupils sat PLE; 14 classrooms constructed in UPE; 4 classrooms constructed in UPE (PRDP); 2 latrine stances constructed (PRDP); 27 teacher houses constructed; 1 teacher house constructed (PRDP); 1 primary school received furniture (PRDP); In Secondary Education:- 26 teaching and non teaching staff paid in Tertiary; 225 students passed O'level; 380 students sat O'level; 1,187 students enrolled in USE. In Skills Development: - 12 tertiary education Instructors paid salaries; 78 students in tertiary education. In Education & Sports Management and Inspection: - 3 secondary schools inspected; 1 tertiary institution inspected; 4 inspection reports provided to Council; 68 primary

Vote: 559 Kaabong District

2015/16 Quarter 4

Workplan 6: Education

schools inspected. In Special Needs Education: - 9 SNE facilities were operational; 28 children accessed SNE facilities. Additionally:- 4 SFG/PRDP progress reports submitted to MoE&S; 10 Community Primary Schools coded and grant aided; RTI support supervision and monitoring conducted jointly; Teachers and learners trained on GBV; MDD trainings conducted.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,004,149	762,964	76%	251,037	204,732	82%
Other Transfers from Central Government	931,256	690,660	74%	232,814	188,915	81%
Multi-Sectoral Transfers to LLGs	8,856	10,400	117%	2,214	4,287	194%
Transfer of Urban Unconditional Grant - Wage	12,051	12,987	108%	3,013	1,716	57%
Transfer of District Unconditional Grant - Wage	51,987	48,917	94%	12,997	9,815	76%
<i>Development Revenues</i>	430,342	430,742	100%	107,586	0	0%
Roads Rehabilitation Grant	428,688	428,688	100%	107,172	0	0%
Multi-Sectoral Transfers to LLGs	1,654	2,054	124%	414	0	0%
Total Revenues	1,434,491	1,193,707	83%	358,623	204,732	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,149	762,965	76%	251,036	233,698	93%
Wage	64,038	61,904	97%	16,008	11,531	72%
Non Wage	940,111	701,061	75%	235,028	222,167	95%
<i>Development Expenditure</i>	430,342	430,742	100%	107,587	276,473	257%
Domestic Development	430,342	430,742	100%	107,587	276,473	257%
Donor Development	0	0		0	0	
Total Expenditure	1,434,491	1,193,707	83%	358,623	510,171	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative annual recurrent revenue performance was at only 83% majorly because of a budget cut from Other Transfers from Central Government – URF and Transfer of District Unconditional Grant – Wage due to under payment of the Superintendent of Works. There was however high performance in Multi sectoral Transfer to LLGs-recurrent due to increased allocations at the LLGs and Transfer of Urban Unconditional Grant - Wage as the Town Engineer erroneously continued to earn acting allowance of the District Engineer. The cumulative expenditure performance was 83% of the annual budget.

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

All received funds under roads sector were spent by the end of the FY

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	100
No. of people employed in labour based works (PRDP)	33	33
No of bottle necks removed from CARs	49	34
Length in Km of Urban paved roads routinely maintained	5	4
Length in Km of Urban paved roads periodically maintained	5	5
Length in Km of District roads routinely maintained	53	53
Length in Km of District roads periodically maintained	68	68
Length in Km. of rural roads rehabilitated (PRDP)	18	35
<i>Function Cost (UShs '000)</i>	1,434,491	1,193,707
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	280
Cost of Workplan (UShs '000):	1,434,491	1,193,707

100 Road User Committees trained (PRDP); 33 people employed in labour based works (PRDP); 34 bottle necks removed from CARs; 5 km of Urban unpaved roads routinely maintained; 5 km of Urban unpaved roads periodically maintained; 53 km of district roads routinely maintained; 68 km of district roads periodically maintained; 36 km of rural roads rehabilitated (PRDP)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,829	52,797	100%	13,207	13,389	101%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		859		0	0	
Multi-Sectoral Transfers to LLGs	3,939	3,056	78%	985	906	92%
Transfer of Urban Unconditional Grant - Wage	7,501	7,501	100%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	19,389	19,382	100%	4,847	5,108	105%
<i>Development Revenues</i>	908,196	907,560	100%	227,049	42,326	19%
Conditional transfer for Rural Water	822,796	822,796	100%	205,699	0	0%
Donor Funding	85,000	84,264	99%	21,250	42,326	199%
Multi-Sectoral Transfers to LLGs	400	500	125%	100	0	0%
Total Revenues	961,026	960,357	100%	240,256	55,715	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,829	52,797	100%	13,207	26,987	204%
Wage	26,890	26,882	100%	6,723	6,983	104%
Non Wage	25,939	25,915	100%	6,485	20,004	308%
<i>Development Expenditure</i>	908,196	888,470	98%	227,049	578,124	255%
Domestic Development	823,196	807,587	98%	205,799	539,179	262%
Donor Development	85,000	80,884	95%	21,250	38,946	183%
Total Expenditure	961,026	941,267	98%	240,256	605,111	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,090	2%			
Domestic Development		15,710	2%			
Donor Development		3,380	4%			
Total Unspent Balance (Provide details as an annex)		19,090	2%			

The cumulative revenue performance was 100%. There was however over performance in Multi-Sectoral Transfers to LLGs-Dev't due to increased allocations by the LLGs and low performance in Multi-Sectoral Transfers to LLGs-rec't due to reduced allocation by the LLGs. The cumulative expenditure was 98% of the annual budget.

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

Dev't bal. of UGX 15,710,000 was saving from contract works but time caught up before it was re-planned and it was sent back to the Treasury; Donor bal. of UGX 3,380,000 was meant for payment of fuel and stationery supplied.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	10
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	20
No. of water points rehabilitated	30	32
No. of water pump mechanics, scheme attendants and caretakers trained	28	8
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	10	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	0	1
No. of deep boreholes drilled (hand pump, motorised)	5	4
No. of deep boreholes rehabilitated	30	49
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	961,026	940,504
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	763
Cost of Workplan (UShs '000):	961,026	941,267

10 supervision visits conducted during and after construction; 20 water points tested for water quality; 4 district water supply and sanitation coordination meetings held; 3 mandatory public notice displayed with financial information; 20 water sources tested for water quality; 8 water pump mechanics, scheme attendants and caretakers trained; 4 water and Sanitation promotional events undertaken; 10 WUCs formed and 12 trained; 32 boreholes rehabilitated; 2 production wells completed; 4 quarterly reports submitted to MoWE; 3 private sectors trained on O&M; 2 advocacy meetings conducted; 1 water system constructed; 1 public latrine constructed.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,926	156,183	91%	42,732	34,880	82%
Conditional Grant to District Natural Res. - Wetlands (105,397	105,397	100%	26,349	26,349	100%
Multi-Sectoral Transfers to LLGs	5,393	6,065	112%	1,348	1,144	85%
Transfer of Urban Unconditional Grant - Wage	4,999	4,600	92%	1,250	850	68%
Transfer of District Unconditional Grant - Wage	55,138	40,122	73%	13,784	6,537	47%
<i>Development Revenues</i>	700,579	617,239	88%	22,118	0	0%
Other Transfers from Central Government	612,106	612,106	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	88,473	5,133	6%	22,118	0	0%
Total Revenues	871,505	773,422	89%	64,850	34,880	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,926	156,004	91%	42,732	73,301	172%
Wage	60,137	44,721	74%	15,034	7,387	49%
Non Wage	110,789	111,283	100%	27,697	65,914	238%
<i>Development Expenditure</i>	700,579	617,239	88%	22,118	1,250	6%
Domestic Development	700,579	617,239	88%	22,118	1,250	6%
Donor Development	0	0		0	0	
Total Expenditure	871,505	773,243	89%	64,850	74,551	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		184	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		179	0%			

The cumulative revenue performance was 89% of the approved budget. This was majorly because of very poor performance in Multi-Sectoral Transfers to LLGs– development as this was the only allocation at LLG level. There was poor performance in Transfer of District Unconditional Grant – Wage as one staff (DNRO) absconded duty and was deleted from the payroll. There was also poor performance in Transfer of Urban Unconditional Grant – Wage as the Land Supervisor missed salary for the month of April. However, there was increased Multi-Sectoral Transfers to LLGs-Recurrent. The cumulative expenditure performance was 89% of the annual budget.

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

The unspent balances of 617,000/= was to cater for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	350	57
Number of people (Men and Women) participating in tree planting days	700	533
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	420	315
No. of monitoring and compliance surveys/inspections undertaken	03	3
No. of Water Shed Management Committees formulated	4	04
No. of Wetland Action Plans and regulations developed	4	5
No. of community women and men trained in ENR monitoring	700	397
No. of community women and men trained in ENR monitoring (PRDP)	700	375
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	14	03
No. of new land disputes settled within FY	12	10
Function Cost (UShs '000)	871,505	773,243
Cost of Workplan (UShs '000):	871,505	773,243

50 Area (Ha) of trees established (planted and surviving); 533 people (Men and Women) participated in tree planting day; 4 Agro forestry Demonstrations done; 315 community members trained (Men and Women) in forestry management; 3 monitoring and compliance surveys/inspections undertaken (PRDP); 4 Water Shed Management Committees formulated; 5 Wetland Action Plans and regulations developed; 397 community women and men trained in ENR monitoring; 375 community women and men trained in ENR monitoring (PRDP); 3 environmental monitoring visits conducted (PRDP); 10 new land disputes settled within FY; 4 institutional lands mapped and registered.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,868	335,615	121%	69,217	142,411	206%
Conditional Grant to Functional Adult Lit	17,915	17,916	100%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	4,538	100%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	16,341	100%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	34,117	100%	8,529	8,529	100%
Locally Raised Revenues		600		0	600	
Other Transfers from Central Government		18,186		0	18,186	
Multi-Sectoral Transfers to LLGs	39,123	61,916	158%	9,781	50,297	514%
District Unconditional Grant - Non Wage		5,300		0	5,000	
District Equalisation Grant	5,429	11,000	203%	1,357	3,000	221%
Transfer of Urban Unconditional Grant - Wage	12,215	13,528	111%	3,054	3,411	112%
Transfer of District Unconditional Grant - Wage	147,190	152,173	103%	36,797	43,689	119%
<i>Development Revenues</i>	665,697	370,099	56%	166,424	198,004	119%
Donor Funding	69,843	133,287	191%	17,461	95,439	547%
LGMSD (Former LGDP)	82,644	82,644	100%	20,661	0	0%
Other Transfers from Central Government	485,480	123,743	25%	121,370	102,565	85%
Multi-Sectoral Transfers to LLGs	27,729	30,425	110%	6,932	0	0%
Total Revenues	942,564	705,714	75%	235,641	340,415	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,868	335,436	121%	69,218	189,526	274%
Wage	159,405	165,701	104%	39,851	47,100	118%
Non Wage	117,462	169,735	145%	29,367	142,426	485%
<i>Development Expenditure</i>	665,697	286,600	43%	166,423	213,202	128%
Domestic Development	595,854	236,542	40%	148,962	200,992	135%
Donor Development	69,843	50,058	72%	17,461	12,210	70%
Total Expenditure	942,564	622,036	66%	235,641	402,727	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		83,500	13%			
Domestic Development		271	0%			
Donor Development		83,229	119%			
Total Unspent Balance (Provide details as an annex)		83,678	9%			

The cumulative revenue performance was only 75% majorly because of the budget cut in Other Transfers from Central Government (YLP). There was however over performance in Multi-Sectoral Transfers to LLGs due to increased allocation by the LLGs, District Equalization Grant for the payment of obligations related to the repair and maintenance of office vehicle and Donor funding for the training of PDCs on ECD. The expenditure performance was only 66% of the annual budget.

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

Donor funds (UNICEF) of UGX 83,229,000 is for orientation of PDCs on ECD and money due to service providers for children and youth activities conducted. Rec't bal. of UGX 178,555 and dev't bal. of UGX 271,066 was meant for the bank charges.

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	22	22
No. of children cases (Juveniles) handled and settled	100	251
No. of assisted aids supplied to disabled and elderly community	32	18
No. of women councils supported	4	0
Function Cost (UShs '000)	942,564	622,036
Cost of Workplan (UShs '000):	942,564	622,036

There are 22 active Community Development Workers; 44 FAL Learners Trained; 251 children cases (Juveniles) handled and settled; 189 children cases handled and settled; 21 staff paid salaries and 19 community groups received CDD funds.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,040	119,029	116%	25,760	55,237	214%
Conditional Grant to PAF monitoring	38,972	38,972	100%	9,743	9,743	100%
Locally Raised Revenues	10,000	4,269	43%	2,500	2,912	116%
Other Transfers from Central Government		28,544		0	28,544	
Multi-Sectoral Transfers to LLGs	1,794	0	0%	449	0	0%
District Unconditional Grant - Non Wage		6,000		0	6,000	
District Equalisation Grant	32,672	14,100	43%	8,168	2,775	34%
Transfer of District Unconditional Grant - Wage	19,603	20,444	104%	4,901	5,263	107%
Hard to reach allowances		6,700		0	0	
<i>Development Revenues</i>	493,707	491,029	99%	212,177	13,888	7%
Donor Funding	38,844	31,382	81%	9,711	10,180	105%
LGMSD (Former LGDP)	440,029	444,535	101%	198,757	0	0%
Multi-Sectoral Transfers to LLGs		280		0	0	
District Equalisation Grant	14,834	14,832	100%	3,708	3,708	100%
Total Revenues	596,747	610,058	102%	237,937	69,125	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,040	119,029	116%	25,760	55,415	215%
Wage	19,603	20,444	104%	4,901	5,263	107%
Non Wage	83,437	98,585	118%	20,859	50,152	240%
<i>Development Expenditure</i>	493,707	479,126	97%	212,177	195,942	92%
Domestic Development	454,863	457,924	101%	202,466	194,411	96%
Donor Development	38,844	21,202	55%	9,711	1,531	16%
Total Expenditure	596,747	598,155	100%	237,937	251,357	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,903	2%			
Domestic Development		1,723	0%			
Donor Development		10,180	26%			
Total Unspent Balance (Provide details as an annex)		11,903	2%			

The cumulative revenue performance was 102% majorly because more than the planned Transfer of District Unconditional Grant – Wage and LGMSD (Former LGDP) were received. However, there was no allocation of Multi-Sectoral Transfers to LLGs-recurrent at all; Not all the planned Locally Raised Revenues, District Equalization Grant-Dev't and Donor Funding were received. The cumulative expenditure performance was 100% of the annual budget.

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

The Donor Funding (UNICEF) balance of Ush 10,180,000 was because of the failure of the MVRS following the transfer of Births Registration from URSB to NIRA and the balance of Ush 1,722,595 recurrent was to cater for the bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit		2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	596,747	598,155
Cost of Workplan (UShs '000):	596,747	598,155

Retention paid for the construction of: - 2 stance latrine in Narube P/S, 2 stance latrine at Loyoro S/C quarters and 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall, 1 staff house in Morukori HC II and 1 staff house in Lolelia S/C H/qtrs. 1 pickup vehicle for Administration procured; 2 motor cycles for Planning Unit and Natural Resources procured; 1 laptop and printer procured for Planning Unit; 1 identity card machine procured; Balance of FY 2014/15 for the procurement of 1 vehicle for Admin. paid; 1 staff house completed in Kamion P/S; Solar installed in Naryamaoi and Narengapak P/Ss; 3 kitchens and stores constructed in Lodiko, Loyoro-Napore and Pire P/Ss; 12 DTPC meetings conducted; 1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other Ministries; 3 quarterly budget performance reports for OBT and PRDP submitted to MoFPED, OPM and MoLG; 1 motor vehicle serviced; 3 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,186	40,937	116%	8,796	12,019	137%
Multi-Sectoral Transfers to LLGs	8,070	10,787	134%	2,018	4,011	199%
District Equalisation Grant	5,429	5,600	103%	1,357	1,550	114%
Transfer of Urban Unconditional Grant - Wage	9,584	10,854	113%	2,396	3,339	139%
Transfer of District Unconditional Grant - Wage	12,102	12,476	103%	3,026	3,119	103%
Hard to reach allowances		1,220		0	0	
Total Revenues	35,186	40,937	116%	8,796	12,019	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,186	40,938	116%	8,796	12,317	140%
Wage	21,686	23,331	108%	5,422	6,459	119%
Non Wage	13,499	17,607	130%	3,375	5,858	174%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,186	40,938	116%	8,796	12,317	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue performance for the year was 116%. Save for transfer of district unconditional Grant - wage which was received as planned, all other revenues had increased allocations. The cumulative expenditure performance was 116% of the annual budget.

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

All the received funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/09/2015	15/07/2016
Function Cost (UShs '000)	35,186	40,938
Cost of Workplan (UShs '000):	35,186	40,938

13 Subcounties, 36 Primary Schools, 16 Lower Level Health Facilities, 1 Secondary School, 1 Technical Institute, 9 district departments and I Town Council audited; Human resource audit conducted; 3 quarterly audit reports submitted to OAG, Soroti and MoLG; Drugs and Assets Audit conducted; 3 staff paid salaries.

Vote: 559 Kaabong District

2015/16 Quarter 4

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	100 staff paid salaries for 3 months, 02 vehicles maintained, 14 LLGs supervised, 01 Public function organized	Decisions of appointing authority implemented; Advertisement for goods and services run; 2 vehicles maintained; Staff paid salaries for 3 months.
<i>General Staff Salaries</i>		94,812
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,360
<i>Incapacity, death benefits and funeral expenses</i>		540
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		16,057
<i>Printing, Stationery, Photocopying and Binding</i>		12,990
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		3,667
<i>Information and communications technology (ICT)</i>		9,807
<i>Property Expenses</i>		1,637
<i>Travel inland</i>		110,797
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		13,360
<i>Maintenance - Vehicles</i>		19,833
<i>Incapacity, death benefits and funeral expenses</i>		540
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	130,785	94,812
<i>Non Wage Rec't:</i>	32,388	191,087
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	163,173	285,899

Output: Human Resource Management Services

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 3 months, 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appoin	Hard to reach allowances paid to the beneficiary staff for 3 months; 3 months pay slips & payrolls for all staff printed; Staff salaries processed.
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		252,297
Printing, Stationery, Photocopying and Binding		1,400
Telecommunications		0
Travel inland		17,927
Wage Rec't:		0
Non Wage Rec't:	223,524	271,624
Domestic Dev't:		
Donor Dev't:		
Total	223,524	271,624

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 (Capacity Building Grant Annual Work Plan approved)
No. (and type) of capacity building sessions undertaken	3 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM, certificates in: secretarial studies, administrative law, Guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICOSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. Filling cabinet/furniture and files procured 3. 1 staff sent to UMI for a PGD in Public administration)	3 (30 members of the District Council inducted on the operations of the Local Government and their key roles)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		31,868
Staff Training		500
Printing, Stationery, Photocopying and Binding		2,930
Bank Charges and other Bank related costs		257
Travel inland		3,317
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,772	38,872
Donor Dev't:		
Total	11,772	38,872

Output: Public Information Dissemination

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Topical district data collected and disseminated through 1 radio talk show	Data on government programs implemented in the district collected and disseminated through the Print media
<i>Travel inland</i>		954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	954
Output: Office Support services		
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained
<i>Property Expenses</i>		3,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	376	3,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	376	3,241
Output: Records Management Services		
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed	Officers on their way from official duties collected official mails from Kotido Post Office 2 times a month
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Information collection and management		
Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	Activity was implemented in Q3
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Procurement Services		
Non Standard Outputs:		
	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	01 advert for goods and services placed on 2 national news papers
<i>Advertising and Public Relations</i>		15,755
<i>Printing, Stationery, Photocopying and Binding</i>		2,700
<i>Property Expenses</i>		444
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	18,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	18,899

Additional information required by the sector on quarterly Performance

there is need to actualize the budget allocations for each sector in administration

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

Date for submitting the Annual Performance Report	(4 financial statements prepared, 1vehicle repaired and maintained, 2 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted.)	30/06/2016 (2 financial reports submitted to MoLG and MoFPED; 1 support supervision to LLGs done; 2 laptops serviced; Books of accounts purchased; Small office equipments purchased; 1 vehicle repaired and maintained; Staff salaries paid.)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		10,647
<i>Printing, Stationery, Photocopying and Binding</i>		1,307
<i>Bank Charges and other Bank related costs</i>		819
<i>Information and communications technology (ICT)</i>		2,222
<i>General Staff Salaries</i>		36,842
<i>Travel inland</i>		18,075
<i>Fuel, Lubricants and Oils</i>		7,322
<i>Maintenance - Vehicles</i>		25,593

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	25,962	36,842
<i>Non Wage Rec't:</i>	16,569	65,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	42,531	102,826
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	35681250 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets)	24927740 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old asset)
Value of LG service tax collection	7629250 (Local Revenue Enhancement planned prepared, all Local revenue registered and receipted categorically and support Supervision to LLGs on revenue management conducted.)	3900650 (Local Revenue Enhancement plan approved and support supervision to LLGs on revenue management conducted)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,900
<i>Fuel, Lubricants and Oils</i>		5,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	10,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	10,260
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Situation analysis carried out)	30/4/2016 (AWP and budget approved)
Date for presenting draft Budget and Annual workplan to the Council	(Approved budget and AWP in place for execution)	30/4/2016 (AWP and budget presented to Council)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,465
<i>Printing, Stationery, Photocopying and Binding</i>		879
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,720	2,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,720	2,344
Output: LG Expenditure management Services		

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	17 copies of Final Accounts prepared and submitted to OAG	1 report prepared, consolidated and submitted to the office of HoF; 17 copies of final accounts prepared and submitted to the office of AOG.
<i>Printing, Stationery, Photocopying and Binding</i>		20,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	20,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	20,063

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final Accounts prepared and consolidated)	30/08/2016 (Final Accounts prepared and submitted to AOG by 30th August 2016)
Non Standard Outputs:		Accountabilities filled, books of accounts posted and URA returns filed and submitted to URA and 2 laptops serviced.
<i>Travel inland</i>		10,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	10,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	10,389

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 laptop and printer procured.	Stationery procured
<i>Machinery and equipment</i>		5,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,639
<i>Donor Dev't:</i>		0
Total	0	5,639

Additional information required by the sector on quarterly Performance

Under staffing and low revenue base still a big challenge for implementation of departmental activities that are unfunded.

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 559 Kaabong District**2015/16 Quarter 4****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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	11 staffs salaries paid, 1 vehicle & 1 motor cycle repaired & maintained.	2 council meetings held; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle & 1 motor cycle repaired and maintained; Small office equipments purchased.
<i>General Staff Salaries</i>		60,590
<i>Allowances</i>		56,489
<i>Travel inland</i>		10,344
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,440
<i>Welfare and Entertainment</i>		7,262
<i>Printing, Stationery, Photocopying and Binding</i>		5,677
<i>Small Office Equipment</i>		392
<i>Bank Charges and other Bank related costs</i>		870
<i>Wage Rec't:</i>	47,040	60,590
<i>Non Wage Rec't:</i>	14,579	84,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,620	145,063

Output: LG procurement management services

Non Standard Outputs:	2 contract committee meetings conducted at the district headquarters	1 Contracts Committee meetings conducted
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	0

Output: LG staff recruitment services

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 quarterly DSC meeting conducted to recruit, promote, confirm, discipline and re-align staff to improve service delivery. Chairperson DSC paid monthly salaries for 3 months.	1 DSC meeting conducted; 11 pensioners paid their benefits; the Chairperson DSC paid monthly salaries and gratuity
<i>General Staff Salaries</i>		11,700
<i>Allowances</i>		3,184
<i>Pension for Teachers</i>		7,698
<i>Pension and Gratuity for Local Governments</i>		3,946
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		2,210
<i>Travel inland</i>		1,516
<i>Wage Rec't:</i>	6,131	11,700
<i>Non Wage Rec't:</i>	86,546	18,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,676	30,254
Output: LG Land management services		
No. of Land board meetings	1 (1 quarterly land board meeting conducted at the District H/Qtrs to dispose of 15 land applications)	0 (No meeting conducted)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 quarterly meeting and 1 visit to the Subcounties conducted)	0 (No land applications cleared)
Non Standard Outputs:		1 visit to the Subcounties conducted and 8 LLGs backstopped.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		991
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	991
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed and submitted to the District Council by the District Chairperson during the General Council meeting)	1 (1 PAC report discussed and submitted to the District Council by the District Chairperson during the General Council meeting and to the auditor general)
No. of Auditor Generals queries reviewed per LG	1 (A backlog of Auditor General's reports reviewed to handle audit queries)	2 (Q2 and Q3 internal audit reports for both KTC and the district handled)
Non Standard Outputs:	1 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	1 quarterly report submitted to the MoLG, line departments and Office of the Auditor General

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		26,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,045	26,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,045	26,120
Output: LG Political and executive oversight		
Non Standard Outputs:	2 council meeting & 1 extra ordinary meeting conducted at the District Headquarters	2 council meeting conducted and Ex-gratia for LCs & District councillors paid
<i>Allowances</i>		0
<i>Travel inland</i>		29,206
<i>Maintenance - Vehicles</i>		38,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	67,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	67,801
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (Not conducted)
Non Standard Outputs:	Subcounty headquarters of Kamion surveyed	Land for 3 Subcounty headquarters of Loyoro, Sidok, Loleleia surveyed
<i>Allowances</i>		3,354
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,871	3,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,871	3,354
Output: Standing Committees Services		
Non Standard Outputs:	2 standing committee meetings conducted	1 standing committee meeting held
<i>Allowances</i>		10,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,415	10,770
<i>Domestic Dev't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 4****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:

Total	10,415	10,770
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

1 quarterly performance report submitted to MAAIF, 1 monitoring visit by the standing committee of production and DEC to all 14 LLGs conducted, 1 vehicle serviced, small office equipment procured, 3 month salaries paid for 9 staff, 5 computers serviced, a

Q4 report submitted to MAAIF; Joint monitoring by DEC, RDC and Committee of Technical Services conducted; 1 vehicle serviced; Annual workplan prepared and submitted to MAAIF

General Staff Salaries		51,247
Allowances		6,615
Medical expenses (To employees)		1,799
Workshops and Seminars		2,500
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		5,394
Small Office Equipment		0
Bank Charges and other Bank related costs		432
Guard and Security services		1,820
Agricultural Supplies		7,018
Travel inland		17,292
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		5,700
Wage Rec't:	40,945	51,247
Non Wage Rec't:	35,949	50,670
Domestic Dev't:	0	0
Donor Dev't:		0
Total	76,894	101,917

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Agricultural inputs for demonstartion for all the 14 LLGs procured and 50 farmers in each of the 14 LLGs trained on water and soil conservation management	250 farmers trained on modern agronomic practices and post harvest handling in all the 14 LLGs

Vote: 559 Kaabong District**2015/16 Quarter 4****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)
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		1,600
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,515
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,750	6,515

Output: Livestock Health and Marketing

No. of livestock vaccinated	75000 (Vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically in all the 14 LLGs; 3 solar fridges procured for Sidok, Kaabong East, Lodiko and Subcounties;)	37277 (2,417 cattle vaccinated against CBPP and 12,560 goats and sheep vaccinated against PPR)
No. of livestock by type undertaken in the slaughter slabs	1350 (AM inspection of 450 cattle PM inspection of 450 cattle carcasses AM inspection of 900 shoats PM inspection of 900 carcasses of goats done in Kaabong T/C abattoir)	1790 (916 casses of cattle inspected and 874 carcasses of goats and sheep inspected)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,643
<i>Medical and Agricultural supplies</i>		8,332
<i>Travel inland</i>		1,815
<i>Fuel, Lubricants and Oils</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,968
<i>Domestic Dev't:</i>	8,866	8,332
<i>Donor Dev't:</i>		
Total	12,616	13,300

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
Quantity of fish harvested	2500 (2,500 fish harvested from Longoromit dam)	0 (No fish harvested)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Non Standard Outputs:	50 farmers trained in Kaabong West Subcounty	150 farmers trained on fish farming in the Subcounties of Kapedo, Karenga and Kaabong East

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		0
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,200
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (Anti-vermin services received in 2 selected parishes in the Subcounties of Karenga and Kathile)	5 (5 Anti-vermin services received in the parishes of Lokori, Loyoro/Napore in Karenga S/C, Kakwanga in Lobalangit, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)
Number of anti vermin operations executed quarterly	2 (2 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	4 (4 anti-vermin activities conducted in of Karenga, Kawalakol, Lobalangit, Kapedo and Sidok S/Cs)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (150 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	0 (No tsetse traps deployed)
Non Standard Outputs:	50 farmers trained in the Subcounty of Kapedo	NIL
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Abattoir complete with solar power and running water as well and meat inspection equipments

<i>Non Residential buildings (Depreciation)</i>		19,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,371	19,905
<i>Donor Dev't:</i>		0
Total	19,371	19,905

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting conducted at the district headquarters)	0 (No trade sensitisation meeting conducted)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law in all the trading centres)	545 (545 businesses inspected for compliance to the law in all the trading centres)
No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	1 (One radio talk show on trade development and promotion conducted)
No of businesses issued with trade licenses	500 (500 businesses issued with trading licences in all the 14 trading centres in the district)	1345 (1,345 businesses issued with trading licences in all 14 LLGs)
Non Standard Outputs:		N/A
<i>Allowances</i>		720
<i>Advertising and Public Relations</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,220

Output: Enterprise Development Services

No of businesses assisted in business registration process	500 (500 businesses assisted in business registration process in all the 14 trading centres in the district)	650 (650 businesses assisted in business registration process in all the 14 trading centres in the district)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	788
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (14 producer groups linked to markets outside the district in Kenya and South Sudan through cross border trade)
No. of market information reports disseminated	1 (1 market information report disseminated to all the 14 LLGs)	0 (No market information report disseminated)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		1,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,018
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives in the district supervised)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		1,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	904	1,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	904	1,441

Additional information required by the sector on quarterly Performance

There is need for proper guidance by the Ministry on disbursement and utilization of ATAAS funds, there is also a need for budget allocation for the district under Regional Pastoral Livelihood Resilience Project (RPLRP)

5. Health

Vote: 559 Kaabong District**2015/16 Quarter 4****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*Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

Monthly staff salaries paid to 217 health workers; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and oth

Monthly staff salaries paid to 322 health workers; UNICEF, WHO and GAVI activities implemented; 1 Budget Performance Report submitted to MoH; Funds transferred to the HSDs; 2 vehicles repaired; Computers and other equipments serviced.

<i>General Staff Salaries</i>		558,766
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		343,706
<i>Printing, Stationery, Photocopying and Binding</i>		2,719
<i>Small Office Equipment</i>		1,071
<i>Bank Charges and other Bank related costs</i>		418
<i>Subscriptions</i>		600
<i>Travel inland</i>		5,297
<i>Fuel, Lubricants and Oils</i>		108,029
<i>Maintenance - Vehicles</i>		14,044
<i>Wage Rec't:</i>	318,035	558,766
<i>Non Wage Rec't:</i>	8,995	25,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	267,414	450,514
Total	594,445	1,034,850

Output: Medical Supplies for Health Facilities

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

195461362 (Kaabong Hospital, Karenga HCIV, Lokolia HCIII, Kathile HCIII, Kalapata HCIII, Kapedo HCIII, Kopoth HCIII, Loyoro HCIII, Kocholo HCIII, Kamion HCII, Lochom HCII, Lobalangit HCII, Narengapak HCII, Timu HCII, Kakamar HCII, Kalimon HCII, Lomodoch HCII, Lokerui HCII, Kaimese HCII,

136030308 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS and all the 28 health facilities received drugs and medical supplies from NMS)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Lokanayona HCII, Lokori HCII, Pire HCII, Lomeris HCII, Lokwakaramoi HCII, and Usake HCII)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole quarter)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)
Value of health supplies and medicines delivered to health facilities by NMS	179660091 (District drug orders delivered to NMS Entebbe twice during this quarter)	179660091 (District drug orders delivered to NMS Entebbe once during this quarter)
Non Standard Outputs:	Delivery of Drug Orders twice to NMS by stores assistant of the District Health Office	Drug orders delivered to NMS once
<i>Travel inland</i>		2,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,985
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 outreach conducted in the Subcounty of Kaabong West to promote good sanitation and hygiene	Sanitation and hygiene promotion conducted in LLGs with Has
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	3120 (Out patients attended to throughout the day in all the sections in Kaabong hospital)	9997 (Out patients attended to throughout the day in the OPD of Kaabong hospital)
No. and proportion of deliveries in the District/General hospitals	152 (Deliveries conducted by skilled staff in Kaabong Hospital)	184 (Deliveries conducted by skilled staff in Kaabong Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1977 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	2312 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)
%age of approved posts filled with trained health workers	65 (Kaabong District General Hospital staffed with qualified staff)	60 (The staffing level of the qualified staff in Kaabong District General Hospital is only 60%)
Non Standard Outputs:	N/A	N/A

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers for NGO Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	155 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	90 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	41 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of inpatients that visited the NGO Basic health facilities	225 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	281 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of outpatients that visited the NGO Basic health facilities	1858 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2643 (Outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		8,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	8,002
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,040	8,002

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

No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	2 (IPV training conducted for most health workers)
Number of trained health workers in health centers	25 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	100 (During the quarter, health workers received training of the new IPV vaccine)
Number of outpatients that visited the Govt. health facilities.	38738 (Outpatient services provided throughout the day in all the Lower Level Units)	39378 (Outpatient services provided throughout the day in all the Lower Level Units)
Number of inpatients that visited the Govt. health facilities.	1065 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	1089 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	1879 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	909 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1666 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	1474 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
%age of approved posts filled with qualified health workers	60 (All the 23 lower level health units staffed upto 60%)	60 (All the 23 lower level health units staffed upto 60%)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		40,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,619	40,859
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,619	40,859
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment for the works done	Retention payment for the construction of a 2 stance lined pit latrine made; Solar power in Kaabong Hospital rehabilitated.
<i>Non Residential buildings (Depreciation)</i>		26,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,259	26,357
<i>Donor Dev't:</i>		0
Total	10,259	26,357
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	2 (Kapedo HCII Kamion HCII)	0 (All works completed in Q1)
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
No of staff houses constructed	0 (Not planned)	1 (Retention paid for the twin staff house at Kopo HC III made)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,570	14,000
<i>Donor Dev't:</i>		0
Total	8,570	14,000
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		154,795
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,045	154,795
<i>Donor Dev't:</i>		0
Total	89,045	154,795
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (Not planned)	0 (All works completed in Q1)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
No of OPD and other wards constructed	1 (1 OPD constructed in Kocholo HC II)	1 (1 OPD constructed in Kocholo HC II)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		89,143

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,401	89,143
Donor Dev't:		0
Total	36,401	89,143

Additional information required by the sector on quarterly Performance

Kaabong District has 84 parishes and 32 health facilities and thus a gap of 52 health facilities and thus there is difficulty in accessing health services since most health facilities are more than 5 km from the people

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

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	515 (515 primary teachers in 52 primary schools in the 14 Subcounties paid salaries)
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	485 (485 primary teachers qualified in 52 primary schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		673,789
Wage Rec't:	673,594	673,789
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	673,594	673,789

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (60 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	15 (15 SMCs trained in Lodiko, Lopedo, Lokerui, Lomusian, Kachikol, Komukuny Girls, Komukuny Boys, Loiki, Pajar, Lomunyen, Lolelia, Lotetelit, Lomodoch, Nachakunet and Kakamar Primary Schools)
Non Standard Outputs:		NA
<i>Staff Training</i>		8,324
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,398	8,324
Donor Dev't:		
Total	7,398	8,324

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

No. of pupils sitting PLE	1200 (Effective teaching monitored)	0 (PLE candidates sat in Q2)
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Vote: 559 Kaabong District

2015/16 Quarter 4

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

No. of student drop-outs	500 (500 pupils expected to drop out of 52 primary schools)	1503 (1,503 pupils dropped out of 52 primary schools this quarter)
No. of pupils enrolled in UPE	36211 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	36359 (36,359 pupils enrolled in 52 government aided Primary Schools;)
No. of Students passing in grade one	0 (Effective teaching monitored)	0 (PLE results released in Q3)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		93,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,820	93,095
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,820	93,095

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention for the construction of a store, office & kitchen at the Nurses training school paid	Retention for the construction of a store, office & kitchen at the Nurses Training School paid
<i>Non Residential buildings (Depreciation)</i>		5,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,100
<i>Donor Dev't:</i>		0
Total	0	5,100

Output: Other Capital

Non Standard Outputs:		Payments made in Q 1
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	02 (A 2 classroom block constructed in Lolelia P/S in Lolelia S/C, payment of retention for a 2 classroom block each at Lokwakaramwae II P/S in Kamion S/C and Lokasangate P/S in Kapedo S/C in Kaabong DLG)	2 (A 2 classroom block constructed in Lolelia P/S in Lolelia S/C)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		28,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,301	28,097
<i>Donor Dev't:</i>		0
Total	39,301	28,097
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 classroom block each constructed in Kidepo P/S in Karenga S/C, Longerep P/S in Kapedo S/C and payment of retentions for : classroom block at Lois P/S in Kathile S/C, Loteteleit in Lolelia S/C and Narube P/S in Kathile S/C)	4 (2 classroom block each constructed in Kidepo P/S in Karenga S/C and Longerep P/S in Kapedo S/C)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		41,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,375	41,209
<i>Donor Dev't:</i>		0
Total	37,375	41,209
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	1 (Construction of a 2 stance latrine at Naryamaoi P/S and payment of retention for 2 stance latrine each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC)	0 (Retention for a 2 stance latrine constructed in Naryamaoi P/S in Kathile S/C paid)
No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,338	2,317
<i>Donor Dev't:</i>		0
Total	3,338	2,317
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of teacher houses constructed	4 (A 4 unit staff house constructed in Lobalangit P/S in Lobalangit S/C)	4 (A 4 unit staff house constructed in Lobalangit P/S in Lobalangit S/C)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		22,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,410	22,300
<i>Donor Dev't:</i>		0
Total	55,410	22,300

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)
No. of teacher houses constructed	4 (A 4 unit staff house constructed at Naryamaoi P/S and payment of retention for a 4 unit staff house at Kangole P/S)	4 (A 4 unit staff house constructed at Naryamaoi P/S in Kathile S/C)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		65,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,000	65,981
<i>Donor Dev't:</i>		0
Total	37,000	65,981

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Kaabong Police P/S in Kaabong TC)	0 (Kaabong P/S was supplied 40 desks in Q3)
Non Standard Outputs:		NA
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

No. of students passing O level	300 (Inspection and supervision of effective teaching conducted)	0 (UCE results released in Q3)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	26 (26 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	400 (Inspection and supervision of effective teaching conducted)	0 (UCE sat in Q2)
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga
<i>General Staff Salaries</i>		54,235
<i>Wage Rec't:</i>	54,077	54,235
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,077	54,235
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1300 (1,300 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1187 (1,187 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE
<i>Conditional transfers for Secondary Schools</i>		59,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,784	59,712
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,784	59,712
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	300 (300 students enrolled to study in Kaabong Technical Insitute)	78 (78 students enrolled to study in Kaabong Technical Insitute)
No. Of tertiary education Instructors paid salaries	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)
Non Standard Outputs:	More Instructors posted	NA
<i>General Staff Salaries</i>		29,059
<i>Wage Rec't:</i>	14,568	29,059
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,568	29,059
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Funds directly transferred to Kaabong Technical Institute from MoFPED

Conditional Transfers for Non Wage Technical Institutes		44,733
Wage Rec't:		0
Non Wage Rec't:	33,550	44,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	44,733

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

Non Standard Outputs:

Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.

4 support supervision and monitoring visits conducted in Primary and Secondary Schools and Technical Institute; 2 Go Back to School campaigns conducted before opening of schools; 1 vehicle and 2 motor cycles repaired; IT equipment serviced; 7 staff member

General Staff Salaries		15,301
Workshops and Seminars		0
Staff Training		25,427
Travel inland		3,062
Maintenance - Vehicles		11,612
Donations		0
Wage Rec't:	15,716	15,301
Non Wage Rec't:	3,549	29,786
Domestic Dev't:	7,706	10,315
Donor Dev't:	36,875	0
Total	63,846	55,402

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)
No. of primary schools inspected in quarter	72 (52 govt aided primary schools, 16 community primary schools, 1 Technical Institute and 3 secondary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	68 (52 Govt aided Primary Schools and 16 community Primary Schools inspected)
No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected)
No. of inspection reports provided to Council	01 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, 11 ABEK and 57 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted.
<i>Medical expenses (To employees)</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		3,200
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		19,839
<i>Fuel, Lubricants and Oils</i>		4,144
<i>Maintenance - Vehicles</i>		5,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,245	42,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,245	42,128
Output: Sports Development services		
Non Standard Outputs:	Not planned for	NA
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	8,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	9 (9 SNE facilities operational in Lobalangit, Pire, Karenga Boys, Karenga Girls, Nalakas, Kathile, Komukuny Girls, Komukuny Boys and Pajar Primary Schools)
No. of children accessing SNE facilities	333330 (30 children in Komukuny Girls Primary School access SNE facilities)	28 (28 children accessed SNE in Lobalangit, Pire, Karenga Boys, Karenga Girls, Nalakas, Kathile, Komukuny Girls, Komukuny Boys and Pajar Primary Schools)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district & data on children with learning difficulties collected	21 SNE teachers inducted to manage the learning centres & data on children with learning difficulties collected
<i>Staff Training</i>		2,500
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	5,000

Additional information required by the sector on quarterly Performance

10 community schools have been coded and are expected to start receiving UPE funds and recruitment for teachers for the same schools can't be implemented due to the shortage in the wage bill

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	8 staff paid, 1 quarterly report submitted to the MoW&T, 1 desktop and 2 GPS procured	9 staff paid salaries, Q3 report submitted to MoW
<i>General Staff Salaries</i>		11,531
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		691
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,904
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	16,008	11,531
<i>Non Wage Rec't:</i>	13,635	8,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,643	20,026

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	33 (33 road gangs trained)	0 (Not implemented)
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Road user committees trained	1 (Road data collected on all the roads)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	10 (Bottle necks removed from 10 km of Community Access Roads in 13 Subcounties)	0 (Implemented in the previous quarters)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,471	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,471	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0 (Mission - Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurreett roads periodically maintained)	2 (Mission - Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurreett roads periodically maintained)
Length in Km of Urban paved roads routinely maintained	2 (2 km of Kotido-circular road maintained2)	2 (Lopedo, Kotido, Circular, Swaziland and Amurrette roads routinely maintained.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,743	40,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,743	40,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not planned)	0 (N/A)
Length in Km of District roads routinely maintained	23 (53 km routinely maintained in the District)	23 (23 Kms routinely Maintained in the District.)
Length in Km of District roads periodically maintained	17 (17 km of Lokwakaramoe-Kumate-Kenya boarder road maintained)	29 (29 kms of roads periodically maintained; (17 km of Lokwakaramoe-Koumate road, 12 kms od Airstrip to Lopedo))

Vote: 559 Kaabong District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
Non Standard Outputs:	roads maintained	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		145,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,099	145,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,099	145,540
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	1 garder,1 pickup, 1 Lorry Truck and 2 motorcycles maintained	1 garder,1 pickup, 1 lorry truck and 2 motorcycles maintained and repaired
<i>Machinery and equipment</i>		22,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,866	22,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,866	22,500
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	8 (8 km of Karenga Mission - Lokori road rehabilitated)	25 (8 Kms of Karenga Opotitpot road rehabilitated; 18 Kms of Koumate road completed.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1 drift at Kitelore constructed and 18 km of Karenga-Opot-pot road paid debt of Anyama river and payment of Dabs paid	13 kms of Nawokosiyai Kachikol road rehabilitated
<i>Other Structures</i>		226,073
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,672	226,073
<i>Donor Dev't:</i>		0
Total	93,672	226,073
Output: PRDP-Urban roads construction and rehabilitation (other)		
Non Standard Outputs:	0.8 km of Lopedo-Kabaka road maintained and 1.5 km of District Headquarters road maintained	0.8 km of Lopedo-Kabaka road maintained and 1.5 km of District Headquarters road maintained
<i>Other Structures</i>		50,000

Vote: 559 Kaabong District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	50,000
<i>Donor Dev't:</i>		0
Total	12,500	50,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

1 quarterly performance report submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.

1 quarterly gudget performance reports submitted to MoWE; 1 coordination meeting conducted; 4 staffs paid salaries; 2 printers serviced; 2 laptops maintained

<i>Guard and Security services</i>		810
<i>Travel inland</i>		2,856
<i>General Staff Salaries</i>		6,983
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,419
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Postage and Courier</i>		200
<i>Wage Rec't:</i>	6,723	6,983
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,265	7,485
<i>Donor Dev't:</i>		
Total	15,988	14,468

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (1 construction and 1 post-construction visit conducted)	2 (1 construction and 1 post-construction visits conducted)
No. of sources tested for water quality	5 (5 Water Sources tested for water quality through out the district)	10 (10 water sources tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarerly District Water and Sanitation coordination Committee meeting conducted)	1 (1 quarerly District Water and Sanitation coordination committee meeting conducted)
No. of water points tested for quality	5 (5 water points tested for qauality through out the District depending on the complaint of the community and demand)	10 (10 water points tested for qauality)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	1 (1 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)
Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted
<i>Workshops and Seminars</i>		3,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,570	3,124
<i>Donor Dev't:</i>		
Total	4,570	3,124
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 HPMS and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	7 (7 HPMS and 1 Caretaker per LLG trained on O&M of boreholes)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	5 (5 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	5 (5 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks contract with the district)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		15,323
<i>Travel inland</i>		8,120
<i>Fuel, Lubricants and Oils</i>		2,733
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	18,443
<i>Domestic Dev't:</i>	6,610	2,733
<i>Donor Dev't:</i>	1,250	5,000
Total	13,360	26,176
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 private water source caretakers trained on preventive maintenance, hygiene and sanitation)	2 (2 private water source caretakers trained on preventive maintenance, hygiene and sanitation)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	2 (2 Follow up visits for the operation and maintenance plan conducted)	2 (2 WUCs trained in Kapedo and Kawalokol Subcounties)
No. of water user committees formed.	2 (2 mini piped water supply at Lokolia RGC, Kamion and Kaabong East Subcounties)	2 (2 WUCs for piped water supply at Lokolia RGC and Kaabong East Subcounty formed)
No. of water and Sanitation promotional events undertaken	1 (1 Subcounty advocacy meetings conducted)	1 (1 Subcounty advocacy meeting conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Continuous monitoring of the sanitation activities)	1 (1 drama show performed in Lolelia Subcounty)
Non Standard Outputs:		N/A
<i>Allowances</i>		12,965
<i>Workshops and Seminars</i>		18,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,136	7,399
<i>Donor Dev't:</i>	6,250	23,664
Total	16,386	31,063

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 HICs undertaken in Kapedo Subcounty	4 HICs undertaken in Kapedo Subcounty
<i>Allowances</i>		8,062
<i>Workshops and Seminars</i>		2,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,750	10,282
Total	13,750	10,282

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

Non Standard Outputs:	VAT for the drilling and installation of 10 boreholes in the FY 2014-2015 paid	1 feasibility study conducted in Kaabong East Subcounty
<i>Feasibility Studies for Capital Works</i>		25,000
<i>Other Structures</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,125	25,000
<i>Donor Dev't:</i>		0
Total	9,125	25,000
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned)	1 (1 latrine constructed in Kawalakol RGC)
Non Standard Outputs:		N/A
<i>Other Structures</i>		20,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,125	20,500
<i>Donor Dev't:</i>		0
Total	5,125	20,500
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in Loyoro, Lolelia, Karenga and Kathile Subcounties)	4 (30 boreholes rehabilitated)
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated through out the district using HPMA)	5 (5 boreholes rehabilitated by HPMS across the district)
Non Standard Outputs:		N/A
<i>Other Structures</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,150	7,000
<i>Donor Dev't:</i>		0
Total	37,150	7,000
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (2 high yield boreholes in Kamion and Kaabong East Subcounty commissioned)	2 (2 high yield boreholes in Kaabong East Subcounty)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		135,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,000	135,000
<i>Donor Dev't:</i>		0
Total	36,000	135,000

Vote: 559 Kaabong District**2015/16 Quarter 4****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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7b. Water**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Project commissioned and handed over to the district and hence to the Subcounty authorities)	1 (1 Piped Water Supply System constructed in Lokolia RGC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		330,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,718	330,938
<i>Donor Dev't:</i>		0
Total	87,718	330,938

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 departmental staffs paid, 1 quarterly report submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	3 departmental staffs paid, 1 quarterly report submitted to Ministry of Water and Environment and 3 motor cycles serviced
<i>General Staff Salaries</i>		7,387
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		218
<i>Travel inland</i>		1,886
<i>Maintenance – Machinery, Equipment & Furniture</i>		653
<i>Wage Rec't:</i>	15,034	7,387
<i>Non Wage Rec't:</i>	2,329	3,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,363	10,544

Output: Tree Planting and Afforestation

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	175 (Training conducted in 4 LLGs institutions)	125 (2 trainings conducted in Kamion and Morungole)
Area (Ha) of trees established (planted and surviving)	7 (Tree and fruit seeds and seedlings supplied to aa training institutions in Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	50 (10 hectares established in Kapedo, 10 in Karenga, 5 in Lobalangit, 7 kawalakol, 3 in Kathile, 3 in Lolelia, 4.5 in Kaabong East, 4.5 in Kaabong West and 3 in Kaabong T/C)
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 4 LLGs	125 community members were sensitised and trained on forest management in kamion and morungole.
<i>Agricultural Supplies</i>		34,297
<i>Maintenance – Machinery, Equipment & Furniture</i>		11,874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,793	46,171
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	10,793	46,171
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	105 (Trainings conducted in Loyoro, Sidok, Kamion and Kalapata Subcounties)	257 (257 (200 men and 57 women) sensitised and trained on forest management in Kapedo S/C and Kathile S/C)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration established in Karenga Community Tree Nursery)	2 (2 Agro forestry demonstrations undertaken in Kapedo and Kathile tree nurseries)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	2,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,725	2,142
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Morungole Central Forest Reserve in Kathile Subcounty monitored and inspected)	2 (2 monitoring and compliance surveys done in Kamion and Kaabong West)
Non Standard Outputs:		N/A
<i>Travel inland</i>		707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	707

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (1 watershed management committee formed and trained in Karenga Subcounty)	01 (1 watershed committee formed in Kaabong West S/C)
Non Standard Outputs:	Watersheds zones identified and watershed management committee formed	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	01 (1 wetlands action plans developed for Lokaapelot in Kathile/Kapedo Subcounty)	2 (2 wetland action plans developed for Kathile and Kapedo S/CS)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		2,080
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,770	2,080
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	175 (175 community men and women sensitized and trained in Environment and natural resources monitoring in Loyoro, Kaabong T/C, Kaabong East and Lolelia Subcounties)	257 (257 (201 community men and 56 women) sensitized and trained in Environment and natural resources monitoring in Loyoro, Kaabong T/C, Kaabong East and Lolelia)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	175 (175 community men and women trained in ENR in Lodiko, Loyoro, Kathile and Lolelia Subcounties)	0 (Not done)

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	04 (Lolelia, Lodiko, Loyoro and Kathile Subcounties monitored to check on their environmental compliance)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	03 (Institutional lands mapped and registered in Lokakawramoi HC II in Kamion Subcounty, Kamacharikol P/S and Kamacharikol HC II in Kathile Subcounty)	4 (4 institutional lands mapped and registered for Lodiko HC II, Lodiko P/S, Lomeris Health centre and Lokeriu P/S)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,311	4,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,311	4,623

Additional information required by the sector on quarterly Performance

the department received acumulative revenue of 91% so the department achieved its objectives.

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

Vote: 559 Kaabong District**2015/16 Quarter 4****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:	1 office vehicle maintained and repaired	Fuel procured to conduct four quarterly support to supervision to LLGs
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	3,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	700	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 3 months)	22 (Salaries for 22 department staff paid for 3 months)
Non Standard Outputs:	1 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 1 photocopier procured as well as Iamera for evidence based reporting. Department Workplan and Budget pro	1 stakeholder monitoring visit conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 1 quarterly report submitted to the MoGLSD and MoLG. 1 quarterly department review meetings with LLG staff
<i>General Staff Salaries</i>		47,100
<i>Incapacity, death benefits and funeral expenses</i>		1,575
<i>Printing, Stationery, Photocopying and Binding</i>		12,843
<i>Travel inland</i>		7,603
<i>Fuel, Lubricants and Oils</i>		1,388
<i>Maintenance - Vehicles</i>		9,089
<i>Wage Rec't:</i>	39,851	47,100
<i>Non Wage Rec't:</i>	1,793	29,445
<i>Domestic Dev't:</i>	1,032	3,053
<i>Donor Dev't:</i>		
Total	42,676	79,598

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	0 (No training conducted)
Non Standard Outputs:	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,216
<i>Travel inland</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,479	14,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,479	14,216
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	19 (19 children from Town Council, Lobalangit, Karenga, Kapedo, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok and Lodiko were supported to access basic services and care as well as legal services.)
Non Standard Outputs:	40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	A total of 63 youth groups were formed and their projects submitted for funding to kampala. Only 15 however were funded from Lobalangit, Karenga, Kathile, Kaabong West, Kaabong East, Kalapata, Town Council and Sidok. 3 projects were deferred. 7 sub co
<i>Advertising and Public Relations</i>		120
<i>Workshops and Seminars</i>		11,582
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Bank Charges and other Bank related costs</i>		391
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,740
<i>Fuel, Lubricants and Oils</i>		4,551
<i>Maintenance - Vehicles</i>		1,200
<i>Donations</i>		102,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,370	110,045
<i>Donor Dev't:</i>	7,716	12,210
Total	129,086	122,255
Output: Support to Youth Councils		
No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (No quarterly meeting was conducted. However, 1 youth conference was conducted with 51 youth leaders from Sidok, Loyoro, Kaabong Town Council, Lolelia, Lodiko, Kaabong West, Kaabong East, Kamion, Kalapata, Kapedo, Kathile, Kawalakol, Lobalangit and Karenga. The purpose of the conference was to familiarize the youth with government programmes especially Youth Livelihood Programme (YLP)

Vote: 559 Kaabong District**2015/16 Quarter 4****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:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	and their role in the programme.) Youth projects were monitored across the sub counties to assess the progress of implementation and compliance with the YLP guidelines.
<i>Workshops and Seminars</i>		2,400
<i>Travel inland</i>		75
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,634	4,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,634	4,475

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Assistive aids procured for 8 selected Persons with Disability (PWDs) across the district)	6 (6 blind children from Komukuny Girls Primary School received learning aids inform of braille papers)
Non Standard Outputs:	PWD grant awarded to selected groups. 1 quarterly meeting of PWD groups conducted	1 meeting of PWD award committee was conducted and grant worth 20,830,000/= was awarded to 5 PWD groups from Loyoro, Kaabong West, Town Council and Kathile.
<i>Workshops and Seminars</i>		1,540
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,878
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		25,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,346	31,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,346	31,343

Output: Representation on Women's Councils

No. of women councils supported	1 (1 quarterly women council meeting conducted)	0 (No meeting conducted)
Non Standard Outputs:	1 women group from Kaawalakol Subcounty supported to access IGA grants	4 community groups identified, screened and supported with grant with the membership of 10 per group (40) in the LLG of Karenga (Keler Togogong) Kathile (kathile Ngapesur Emorikonos), Kapedo (Kapedo Etumunos Atoyara and Lodiko (Morunyang Ngapesur Nuechakete) each
<i>Travel inland</i>		4,536
<i>Donations</i>		2,000

Vote: 559 Kaabong District**2015/16 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,634	6,536
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*Domestic Dev't:**Donor Dev't:*

Total	1,634	6,536
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDOs in all the 14 LLGs supported to mobilise communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects.

19 community groups have been granted CDD funds

<i>Conditional transfers for community development</i>		78,512
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	0
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*Domestic Dev't:**Donor Dev't:*

Total	19,628	78,512
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Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

4 staff paid salaries; 1 OBT budget performance report prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; office IT equipment serviced and repaired; With UNFPA funding, 1 set of the district harmonized reports

1 Budget Performance Report prepared and submitted to MoFPED and other relevant offices; Office IT equipment serviced and repaired; 3 staff paid salaries.

<i>General Staff Salaries</i>		5,263
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<i>Allowances</i>		509
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<i>Workshops and Seminars</i>		7,850
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<i>Printing, Stationery, Photocopying and Binding</i>		3,092
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<i>Small Office Equipment</i>		0
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<i>Bank Charges and other Bank related costs</i>		765
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<i>Telecommunications</i>		0
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<i>Information and communications technology (ICT)</i>		1,780
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Water</i>		201
<i>Travel inland</i>		33,138
<i>Fuel, Lubricants and Oils</i>		1,531
<i>Maintenance - Vehicles</i>		4,738
<i>Wage Rec't:</i>	4,901	5,263
<i>Non Wage Rec't:</i>	7,668	37,802
<i>Domestic Dev't:</i>	4,048	14,270
<i>Donor Dev't:</i>	8,461	1,531
Total	25,078	58,866
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (Not planned)	0 (N/A)
No of qualified staff in the Unit	3 (The Unit staffed with 3 qualified and competent staff)	2 (The Unit staffed with 3 qualified and competent staff)
No of Minutes of TPC meetings	3 (3 DTPC meetings conducted at the district headquarters)	3 (3 DTPC meetings conducted at the district headquarters)
Non Standard Outputs:	Not planned	N/A
<i>Welfare and Entertainment</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	840
Output: Development Planning		
Non Standard Outputs:	1 Performance Contract prepared	No activity conducted
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 separate quarterly monitoring visit conducted by the RDC, DEC and Technical staff for PRDP projects and 1 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced	1 separate quarterly monitoring visit conducted by the RDC, DEC and Technical staff for PRDP projects and 1 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced

Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		10,180
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,743	11,510
<i>Domestic Dev't:</i>	2,040	2,670
<i>Donor Dev't:</i>		
Total	11,783	14,180
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	1 staff house completed in Kamion P/S, 2 motorcycles procured; One 2 stance latrine constructed in Loyoro S/C staff quarters; 3 kitchens and stores constructed in Loyoro Napore, , Pire and Lodiko P/Ss, 2 five stance latrine with urinals constructed in Lo	1 staff house completed in Kamion P/S; 3 kitchens and stores constructed in Loyoro - Napore, Pire and Lodiko P/Ss; a 2 stance lined staff latrine constructed in Lokerui P/S; Retention paid for the construction of a 2 stance lined latrine at Sidok S/C Hqtr
<i>Non Residential buildings (Depreciation)</i>		98,850
<i>Residential buildings (Depreciation)</i>		31,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,910	130,014
<i>Donor Dev't:</i>		0
Total	43,910	130,014
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources	Procurements were done in the previous quarters
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	148,000	0
<i>Donor Dev't:</i>		0
Total	148,000	0
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively	1 identity card machine procured
<i>Machinery and equipment</i>		13,400

Vote: 559 Kaabong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,468	13,400
<i>Donor Dev't:</i>		0
Total	4,468	13,400

Output: Other Capital

Non Standard Outputs:	Solar power procured and installed in Narengapak P/S in Kathile S/C	The solar power for Narengapak and Naryamaoi P/Ss partially installed
<i>Machinery and equipment</i>		34,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	34,056
<i>Donor Dev't:</i>		0
Total	0	34,056

Additional information required by the sector on quarterly Performance

The wage allocations for the FY 2016/17 were not as planned at the district and as such there will be wage shortfalls. The recruitment planned for FY 2016/17 can not be actualized as the provision was only for Health and Production Sectors

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 3 months	3 staff salaries paid for 3 months
<i>General Staff Salaries</i>		6,459
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,422	6,459
<i>Non Wage Rec't:</i>	357	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,779	6,459

Output: Internal Audit

No. of Internal Department Audits	1 (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)	1 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 10 health units audited, 20 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done)
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Vote: 559 Kaabong District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (1 quarterly internal audit report submitted to the OAG and MoLG by 15/07/2016)	15/07/2016 (1 quarterly internal audit report submitted to the OAG and MoLG by 15/07/2016)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,550

Additional information required by the sector on quarterly Performance

Plan to recruit audit staff and improve on the funding should be undertaken immediately in order to enhance good performance and timely reporting

<i>Wage Rec't:</i>	1,414,794	1,671,064
<i>Non Wage Rec't:</i>	1,709,065	1,709,065
<i>Domestic Dev't:</i>	1,741,957	1,741,957
<i>Donor Dev't:</i>		
Total	5,625,287	5,625,287

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 staff paid salaries for 12 months; 2 vehicles maintained; 14 LLGs supervised; 6 Public functions organized; court award paid	Decisions of appointing authority implemented; Advertisement for goods and services run; Fines and Penalties/Court awards paid; 14 LLGs supervised; 1 office computer repaired; Independence day commemorated; NRM day celebrated; 2 vehicles maintained; Staff	0	Over perf. was due to numerous travels by CAO to Kampala to follow up the wage shortfall. Under perf. In wage was due to a staff from KTC leaving service, 1 staff passed on and another was on interdiction.
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Expenditure

211101 General Staff Salaries	523,138	329,124	62.9%
211103 Allowances	4,532	25,757	568.3%
213001 Medical expenses (To employees)	1,000	3,030	303.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,485	148.5%
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221009 Welfare and Entertainment	2,189	30,913	1412.2%
221011 Printing, Stationery, Photocopying and Binding	6,500	18,814	289.4%
221012 Small Office Equipment	1,000	1,889	188.9%
221014 Bank Charges and other Bank related costs	2,162	5,922	273.9%
222003 Information and communications technology (ICT)	0	10,403	N/A
223001 Property Expenses	0	3,167	N/A
227001 Travel inland	31,225	231,446	741.2%
227002 Travel abroad	2,000	1,967	98.3%
227004 Fuel, Lubricants and Oils	15,932	25,409	159.5%
228002 Maintenance - Vehicles	16,000	46,475	290.5%
273102 Incapacity, death benefits and funeral expenses	0	1,485	N/A
282102 Fines and Penalties/ Court wards	165,000	166,500	100.9%
<i>Wage Rec't:</i>	523,138	<i>Wage Rec't:</i> 329,124	<i>Wage Rec't:</i> 62.9%
<i>Non Wage Rec't:</i>	240,924	<i>Non Wage Rec't:</i> 529,016	<i>Non Wage Rec't:</i> 219.6%
<i>Domestic Dev't:</i>	13,766	<i>Domestic Dev't:</i> 45,994	<i>Domestic Dev't:</i> 334.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	777,828	Total 904,134	Total 116.2%

Output: Human Resource Management Services

Vote: 559 Kaabong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits	Hard to reach allowances paid to the beneficiary for 12 months; 12 months pay slips & payrolls for all staff printed; Staff salaries processed.	0	Over performance was because staff who had not been getting hard to reach allowance began getting
<i>Expenditure</i>				
211103 Allowances	886,516	944,563	106.5%	
221011 Printing, Stationery, Photocopying and Binding	1,579	3,376	213.8%	
222001 Telecommunications	0	700	N/A	
227001 Travel inland	6,000	38,550	642.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	894,095	987,189	110.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and LLGs prepared)	yes (Capacity needs assessment done; Capacity Building Grant Annual Work Plan approved.)	#Error	Over perf. was because induction of 30 members of council took 2 days and the facilitator was out sourced as opposed to the induction conducted by MoLG; Balances to the financial support to staff who had gone to undertake training in UMI was paid.
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Vote: 559 Kaabong District**2015/16 Quarter 4****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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Ia. Administration

No. (and type) of capacity building sessions undertaken	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM; Certificates in; secretarial studies, administrative law, guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. District councilors trained on new rules of procedures 3. On job training in records, HR, information management systems and HRIS conducted 4. Planning for retirement done 5. Induction of newly recruited staff conducted 6. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Headquarters. 7. Exchange visits/study visits for boards and commissions conducted 8. Training of the business community in business management and customer care conducted 9. 1 staff sent to UMI for a PGD in Public administration)	7 (Staff trained on filling performance agreements and appraisal forms; 2 staffs facilitated to go for postgraduate diplomas in PPM and 1 staff facilitated to go for postgraduate diploma in Education; 30 members of the District Council inducted on the operations of the Local Government and their key roles.)	58.33	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	1,225	N/A
221002 Workshops and Seminars	19,778	31,868	161.1%
221003 Staff Training	14,302	9,993	69.9%
221011 Printing, Stationery, Photocopying and Binding	2,825	2,930	103.7%
221014 Bank Charges and other Bank related costs	942	1,355	143.9%
227001 Travel inland	3,593	3,317	92.3%

Vote: 559 Kaabong District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,091	<i>Domestic Dev't:</i>	50,688	<i>Domestic Dev't:</i>	107.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,091	Total	50,688	Total	107.6%

Output: Public Information Dissemination

Non Standard Outputs:	Topical district data collected and disseminated through 4 radio talk shows.	Data on government programs implemented in the district collected and disseminated through the Print media	0	This activity was implemented this time because of the directive from the MoLG and the over expenditure was the activity covered the entire district
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Expenditure

227001 Travel inland	1,500	954	63.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	954	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	954	Total	31.8%

Output: Office Support services

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained and effectively functional throughout the FY	0	The quarter was majorly a rainy season and the office had to be cleaned several times. Fugation services had to be used and this explains the over expenditure. There was more commitment on part of the office assistant
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Expenditure

223001 Property Expenses	1,500	4,377	291.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4,377	<i>Non Wage Rec't:</i>	291.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	4,377	Total	291.8%

Output: Records Management Services

	0	This function is not taken seriously in the district
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Vote: 559 Kaabong District**2015/16 Quarter 4****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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Ia. Administration

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.	Official mails collected from Kotido Post Office 2 times a month, all records properly managed and 1 notice board procured
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Expenditure

221012 Small Office Equipment	0	700	N/A
227001 Travel inland	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,100	110.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,100	110.0%

Output: Information collection and management

Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	Field data collected and entered into the data base, Independence day commeration and NRM celebrations covered	0	Funds for this activity were consoladated to enable data collection on all government programs in the district
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Expenditure

211103 Allowances	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	800	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	800	80.0%

Output: Procurement Services

Non Standard Outputs:	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	01 advert for goods and services placed on 2 national news papers; Pre-qualification list produced and 20 contract awards signed; Evalaution for 15 bprojects done.	0	There was over expenditure because of previous unpaid obligations from 2014/2015 and the advert was placed in 2 national news papers
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Expenditure

221001 Advertising and Public Relations	7,000	20,055	286.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,700	135.0%
223001 Property Expenses	0	686	N/A
228004 Maintenance – Other	0	222	N/A

Vote: 559 Kaabong District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	23,663	<i>Non Wage Rec't:</i>	163.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	23,663	Total	163.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for 12 months.)	30/06/2016 (15 copies of Final accounts submitted to OAG Soroti; 1 annual performance report prepared and submitted to relevant offices; Exit meeting attended; PAF monitoring conducted; Assorted books of accounts procured; 5 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted; 1 vehicle serviced and maintained; 1 computer and 2 laptops serviced; Small office equipments purchased.)	#Error	There was over expenditure in the quarter due to procurement of more books of accounts and payment of accrued payments of previous service providers for service of the vehicle and supply of tyres
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Non Standard Outputs:

N/A

Expenditure

221007 Books, Periodicals & Newspapers	10,000	20,647	206.5%
221011 Printing, Stationery, Photocopying and Binding	2,365	3,207	135.6%
221014 Bank Charges and other Bank related costs	2,000	1,723	86.2%
222003 Information and communications technology (ICT)	3,000	5,222	174.1%
211101 General Staff Salaries	103,849	141,778	136.5%
227001 Travel inland	24,909	63,777	256.0%
227004 Fuel, Lubricants and Oils	12,000	14,322	119.4%
228002 Maintenance - Vehicles	12,000	34,649	288.7%

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	103,849	<i>Wage Rec't:</i>	141,779	<i>Wage Rec't:</i>	136.5%
<i>Non Wage Rec't:</i>	66,274	<i>Non Wage Rec't:</i>	143,547	<i>Non Wage Rec't:</i>	216.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,123	Total	285,325	Total	167.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)	34613150 (3 quarterly URA returns filled; Local Revenue Enhancement plan approved and support supervision to LLGs on revenue management conducted.)	113.42	The under performance is because the LST for employees is paid in the first 6 months and most service providers get paid up in Q3
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Value of Other Local Revenue Collections	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets.)	132892966 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old asset)	93.11	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,500	3,000	85.7%		
221011 Printing, Stationery, Photocopying and Binding	4,000	5,234	130.9%		
227001 Travel inland	9,000	9,541	106.0%		
227004 Fuel, Lubricants and Oils	3,500	8,360	238.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	26,135	<i>Non Wage Rec't:</i>	130.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	26,135	Total	130.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and AWP presented to the District Council)	30/4/2016 (Situation analysis conducted and BFP prepared; Consolidated Draft Form B for the district prepared; AWP and budget presented to Council.)	#Error	The under performance is because the stationery was paid in Q3
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Date of Approval of the Annual Workplan to the Council	25/03/2015 (AWP and budget prepared and approved by May 31, 2016; 1 budget conference held.)	30/4/2015 (Budget conference conducted; AWP and budget laid before council on 1/4/2016; AWP and budget approved.)	#Error	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	16,000	16,000	100.0%	
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,880	1,879	99.9%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,880	<i>Non Wage Rec't:</i> 18,879	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,880	Total 18,879	Total 100.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Transfers to expenditure accounts effected	3 reports prepared , consolidated and submitted to the office of HoF and 17 copies of final accounts prepared and submitted to the office of AOG.	0	There was over expenditure in the quarter due to payments made to the service providers which accrued over the years
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	24,906	498.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 24,906	<i>Non Wage Rec't:</i> 498.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 24,906	Total 498.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30; Audit queries by OAG responded to.)	30/08/2016 (3 monthly financial reports consolidated; Adjusted final accounts submitted to OAG and AGO; Audit responses for 2014/15 submitted; 6 sets of monthly and 2 sets of quarterly final responses prepared and submitted to the relevant offices; Final Accounts prepared and submitted to AOG by 30th August 2016.)	#Error	Over performance was because of payment of accrued obligations for the service provider.
Non Standard Outputs:	Accountabilities filed and books of accounts posted; Reports to Auditor General and line Ministries submitted; Returns to URA filed by 15th of subsequent months.	Accountabilities filled, books of accounts posted and URA returns filed and submitted to URA and 2 laptops serviced.		

Expenditure

227001 Travel inland	7,000	17,389	248.4%	
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	17,389	<i>Non Wage Rec't:</i>	248.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	17,389	Total	248.4%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 laptop and printer procured	Stationery procured	0	Over performance in the quarter was as a result of virement from the procurement of a printer and laptop to procurement of stationery
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Expenditure

231005 Machinery and equipment	6,000	5,639	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	5,639
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	5,639
			94.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.	6 council meetings conducted; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle & 1 motor cycle repaired and maintained; Small office equipments procured.	0	Over performance was because the number of political leaders increased from 27 to 30 and the swearing in of the new leaders short up the budget; Gratuity was paid for the ended term of office.
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Expenditure

211101 General Staff Salaries	188,162	179,063	95.2%
211103 Allowances	0	101,596	N/A

Vote: 559 Kaabong District**2015/16 Quarter 4****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

227001 Travel inland	18,000	14,389	79.9%
227004 Fuel, Lubricants and Oils	5,109	3,000	58.7%
228002 Maintenance - Vehicles	13,508	12,740	94.3%
221008 Computer supplies and Information Technology (IT)	3,000	3,440	114.7%
221009 Welfare and Entertainment	2,500	7,762	310.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,677	56.8%
221012 Small Office Equipment	1,000	1,525	152.5%
221014 Bank Charges and other Bank related costs	1,501	1,658	110.5%
	Wage Rec't: 188,162	Wage Rec't: 179,063	Wage Rec't: 95.2%
	Non Wage Rec't: 58,317	Non Wage Rec't: 151,787	Non Wage Rec't: 260.3%
	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 246,479	Total 330,850	Total 134.2%

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	6 Contracts Committee meetings conducted	0	Allowances were not paid to the Contracts Committee members due to other competing demands
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Expenditure

211103 Allowances	7,000	2,240	32.0%
221012 Small Office Equipment	0	353	N/A
221014 Bank Charges and other Bank related costs	0	282	N/A
227001 Travel inland	600	2,126	354.3%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 8,400	Non Wage Rec't: 5,001	Non Wage Rec't: 59.5%
	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 8,400	Total 5,001	Total 59.5%

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.	4 DSC meetings conducted; 11 pensioners paid their benefits; the Chairperson DSC paid monthly salaries and gratuity	0	Over performance in wage was because the Chairperson DSC was paid gratuity; Under performance in Non Wage was because not all the planned pension and gratuity were paid.
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Expenditure

211101 General Staff Salaries	24,523	25,200	102.8%
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Vote: 559 Kaabong District

2015/16 Quarter 4

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	7,200	9,634	133.8%	
212103 Pension for Teachers	9,730	19,935	204.9%	
212105 Pension and Gratuity for Local Governments	231,910	61,560	26.5%	
221001 Advertising and Public Relations	0	400	N/A	
221004 Recruitment Expenses	21,916	8,324	38.0%	
227001 Travel inland	6,500	1,516	23.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,523	25,200	102.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	282,439	101,369	35.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	306,962	126,569	41.2%	

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)	0 (No meeting conducted)	.00	Under performance was due to lack of quorum of the Land Board as some members opted for politics and those approved by council had not yet got appointments
No. of land applications (registration, renewal, lease extensions) cleared	57 (4 quarterly meetings and 4 visits to the Subcounties conducted)	0 (No land application cleared)	.00	
Non Standard Outputs:		1 visit to the Subcounties conducted and 8 LLGs backstopped.		

Expenditure

211103 Allowances	9,000	1,269	14.1%	
221002 Workshops and Seminars	0	1,524	N/A	
225001 Consultancy Services- Short term	0	991	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,736	3,784	29.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	12,736	3,784	29.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	1 (1 PAC report discussed and submitted to the District Council by the District Chairperson during the General Council meeting and to the auditor general)	25.00	There was over performance was because there was an extra ordinary PAC meeting which had to be funded outside the budget. The extra PAC meeting was because some officers failed to appear as scheduled.
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (A backlog of Auditor General's reports reviewed to handle audit queries)	5 (2 Auditor General's reports for FY 13/14 handled and final internal audit report for Q1 FY 2015/2016 handled. Q2 and Q3 internal audit reports for both KTC and the district handled)	125.00	
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Non Standard Outputs:	4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	1 quarterly report submitted to the MoLG, line departments and Office of the Auditor General		
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Expenditure

211103 Allowances	16,600	38,070	229.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,181	38,070	<i>Non Wage Rec't:</i>	157.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	24,181	38,070	Total	157.4%

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extraordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid	6 council meeting and Ex-gratia for LCs & District councillors paid	0	There was over performance because Ex-gratia for LCs & District councillors was paid in the quarter
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Expenditure

211103 Allowances	49,875	11,870	23.8%	
227001 Travel inland	20,125	67,723	336.5%	
228002 Maintenance - Vehicles	0	38,595	N/A	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,000	118,188	<i>Non Wage Rec't:</i>	157.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	75,000	118,188	Total	157.6%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (48 members of the ALC trained in the LLGs of Lobalngit, Karenga, Kawalakol, Kapedo, Kaabong T/C, Kaabong East, Kaabong West, Lodiko, Kathile, Kalapata, Sidok and Kamion)	0	Under expenditure was because the surveyor was out sourced and was partly supported by the Ministry
Non Standard Outputs:	Land for 5 Subcounty headquarters of Lobalngit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed	Land for 3 Subcounty headquarters of Loyoro, Sidok, Loleleia surveyed		

Vote: 559 Kaabong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	0	3,354		N/A
221002 Workshops and Seminars	6,486	6,470		99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,486	<i>Non Wage Rec't:</i> 9,824	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	19,486	Total 9,824	Total	50.4%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee and 2 extra ordinary committee meetings of council conducted	3 standing committee meetings conducted	0	Only one standing committee meeting was held since the new council had just been sworn in
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Expenditure

211103 Allowances	41,660	24,660		59.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,660	<i>Non Wage Rec't:</i> 24,660	<i>Non Wage Rec't:</i>	59.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	41,660	Total 24,660	Total	59.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	The over performance in the wage for the quarter was because salary arrears for the previous quarter were paid and the accumulative under performance on wage was because for the first quarter wage was not paid. For Gou Dev was additional NUSAF 2 funding.
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.	Annual work plan prepared and submitted to MAAIF; 4 monitoring visits conducted; 4 quarterly budget performance reports submitted to MAAIF; 2 dams constructed; 3,100 sheep/goats distributed to 31 groups; 400 bulls distributed to 27 groups for animal trac		
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Expenditure

211101 General Staff Salaries	163,782	90,588	55.3%
211103 Allowances	16,000	10,793	67.5%
213001 Medical expenses (To employees)	2,500	2,499	100.0%
221002 Workshops and Seminars	5,000	4,620	92.4%
221008 Computer supplies and Information Technology (IT)	4,000	1,962	49.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	7,159	119.3%
221012 Small Office Equipment	500	188	37.6%
221014 Bank Charges and other Bank related costs	2,426	1,198	49.4%
223004 Guard and Security services	3,600	3,660	101.7%
224006 Agricultural Supplies	513,130	678,044	132.1%
227001 Travel inland	40,000	34,835	87.1%
227004 Fuel, Lubricants and Oils	10,000	9,959	99.6%
228002 Maintenance - Vehicles	25,000	6,565	26.3%
Wage Rec't:	163,782	Wage Rec't: 90,588	Wage Rec't: 55.3%
Non Wage Rec't:	143,794	Non Wage Rec't: 85,471	Non Wage Rec't: 59.4%
Domestic Dev't:	513,130	Domestic Dev't: 671,026	Domestic Dev't: 130.8%
Donor Dev't:		Donor Dev't: 4,986	Donor Dev't: 0.0%
Total	820,706	Total 852,071	Total 103.8%

Vote: 559 Kaabong District**2015/16 Quarter 4****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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	All the targets were met with additional funding from the unconditional grant transfer to production
Non Standard Outputs:	Agricultural inputs for demonstration supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	2 food security assessments conducted in the district; 700 farmers trained on post harvest food handling in all the 14 LLGs; 200 farmers trained on post harvest food handling and storage in all the 14 LLGs; 250 farmers trained on modern agronomic practice		

Expenditure

211103 Allowances	2,500	2,500	100.0%
221002 Workshops and Seminars	3,600	3,600	100.0%
221008 Computer supplies and Information Technology (IT)	1,200	810	67.5%
221011 Printing, Stationery, Photocopying and Binding	900	2,274	252.7%
227001 Travel inland	4,000	3,910	97.8%
227004 Fuel, Lubricants and Oils	1,800	3,205	178.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 16,299	<i>Non Wage Rec't:</i> 108.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 16,299	Total 108.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)	10661 (4,752 carcasses of cattle inspected and 5909 carcasses of goats and sheep inspected)	197.43	Over performance was because FAO supported the department with vaccines, vaccination equipments, fuel and allowances for staff.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)	293785 (73,676 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP; 101,269 goats and sheep vaccinated against PPR; 95,726 heads of cattle vaccinated against FMD)	97.93	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	7,200	7,183	99.8%	
224001 Medical and Agricultural supplies	35,464	36,714	103.5%	
227001 Travel inland	4,200	6,029	143.5%	
227004 Fuel, Lubricants and Oils	3,600	7,019	195.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	134.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	103.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	112.8%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from Longoromit dam)	3000 (3,000 fish harvested in various dams in the district)	30.00	The drought of the previous year severely affected the fish stocks in the dams and as a result fish harvesting was suspended indefinitely
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties	200 farmers trained on fish farming in the Subcounties of Kapedo, Karenga and Kaabong East		

Expenditure

211103 Allowances	2,000	990	49.5%	
227001 Travel inland	2,000	1,790	89.5%	
227004 Fuel, Lubricants and Oils	2,000	400	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	53.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	53.0%

Output: Vermin control services

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalangi, Karenga, Kathile and Lobalangi)	10 (10 Anti-vermin services received in the parishes of Lokori, Loyoro/Napore in Karenga S/C, Kakwanga in Lobalangi, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)	100.00	Anti-vermin operations are not yet extended to cover large mammals such as buffaloes and elephants
Number of anti vermin operations executed quarterly	6 (4 anti-vermin operations executed in Karenga, Kapedo, Kawalakol and Lobalangi Subcounties quarterly)	6 (6 anti-vermin activities conducted in of Karenga, Kawalakol, Lobalangi, Kapedo and Sidok S/Cs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,000	3,680	92.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	3,680	92.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	3,680	92.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangi, Lolelia and Sidok)	600 (600 tsetse traps pregated with glossinex and deployed in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangi and Sidok)	100.00	Deployment of the tsetse traps was supported by MAAIF because the tse-tse flies were a nuisance to the people and their livestock in the virgin lands of Lolelia and Sidok Subcounties this resulted in under
Non Standard Outputs:	50 farmers in each of the 5 Subcounties of Lobalangi, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps	250 farmers trained on tsetse control in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangi and Sidok		

Expenditure

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

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

0 No challenge

Vote: 559 Kaabong District**2015/16 Quarter 4****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:	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.	Abattoir complete with solar power and running water as well and meat inspection equipments
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Expenditure

231001 Non Residential buildings (Depreciation)	77,482	76,232	98.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	77,482	<i>Domestic Dev't:</i> 76,232	<i>Domestic Dev't:</i> 98.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,482	Total 76,232	Total 98.4%

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

No of businesses issued with trade licenses	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)	2136 (2,136 businesses issued with trading licences in all 14 LLGs)	106.80	There is no local radio station situated within the district making radio talk shows expensive since the nearest is in Kotido
No of businesses inspected for compliance to the law	2000 (2,000 businesses inspected for compliance to the law in all trading centres)	2058 (2,058 businesses inspected for compliance to the law in all the trading centres)	102.90	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings conducted at the district headquarters)	4 (4 trade sensitization meeting conducted for all 14 LLGs in the district at the district headquarters)	100.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	4 (Four radio talk show on trade development and promotion conducted)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	660	1,366	207.0%
221001 Advertising and Public Relations	800	1,120	140.0%
227001 Travel inland	1,540	1,750	113.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 4,236	<i>Non Wage Rec't:</i> 141.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 4,236	Total 141.2%

Vote: 559 Kaabong District**2015/16 Quarter 4****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**Output: Enterprise Development Services**

No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	1997 (1,997 businesses assisted in business registration process in all the 14 trading centres in the district)	99.85	Most traders are not willing to declare their businesses for inspection with the view that they are being assessed for taxation
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	660	520	78.8%
221002 Workshops and Seminars	400	340	85.0%
227001 Travel inland	1,140	1,088	95.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,948	<i>Non Wage Rec't:</i> 64.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,948	Total 64.9%

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated to all the 14 LLGs)	6 (6 market information reports disseminated to all the 14 LLGs)	150.00	Pockets of insecurity along the South Sudan and Kenya borders and the poor road terrain limit international trade with the Turkana of Kenya and the Toposa of South Sudan
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (14 producer groups linked to markets outside the district in Kenya and South Sudan through cross border trade)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	990	850	85.9%
227001 Travel inland	2,010	3,028	150.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,878	<i>Non Wage Rec't:</i> 129.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 3,878	Total 129.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	There is poor record keeping by some cooperatives and VSLAs
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	14 (14 co-operatives in the district supervised in each quarter)	14 (14 cooperatives in the district supervised)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,500	1,480	98.7%	
227001 Travel inland	2,116	3,086	145.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.	Monthly staff salaries paid to 322 health workers; UNICEF, WHO and GAVI activities implemented; 4 Budget Performance Reports submitted to MoH; Funds transferred to 2 HSDs; 2 vehicles repaired; Computers and other equipments serviced.	0	Over perf. in donor dev't was due to funds received in Q3 but spent in Q4; Over perf. in wage was due to staff recruited at end of FY 2014/16 and not captured in OBT; Over perf. in non wage was due increased allocation of local revenue to the department.
<i>Expenditure</i>				
211101 General Staff Salaries	1,272,140	2,128,020	167.3%	
213001 Medical expenses (To employees)	1,000	2,260	226.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221002 Workshops and Seminars	764,658	528,666	69.1%	

Vote: 559 Kaabong District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	137,000	6,225	4.5%	
221012 Small Office Equipment	2,400	3,000	125.0%	
221014 Bank Charges and other Bank related costs	2,000	1,712	85.6%	
221017 Subscriptions	1,200	1,200	100.0%	
227001 Travel inland	18,000	20,779	115.4%	
227004 Fuel, Lubricants and Oils	172,000	135,354	78.7%	
228002 Maintenance - Vehicles	6,382	17,771	278.4%	
	<i>Wage Rec't:</i> 1,272,140	<i>Wage Rec't:</i> 2,128,021	<i>Wage Rec't:</i> 167.3%	
	<i>Non Wage Rec't:</i> 35,982	<i>Non Wage Rec't:</i> 51,056	<i>Non Wage Rec't:</i> 141.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 1,069,658	<i>Donor Dev't:</i> 666,411	<i>Donor Dev't:</i> 62.3%	
	Total 2,377,781	Total 2,845,488	Total 119.7%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	781845447 (28 Health Facilities in the district supplied with essential medicines and health supplies)	669133953 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS 6 times in the FY and all the 28 health facilities received drugs and medical supplies from NMS 6 times.)	85.58	Over performance was because funds for Q3 were spent in Q4 as well
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stockouts of essential medicines for the whole year)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole year)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)	538980273 (District drug orders delivered to NMS six times so far)	75.00	
Non Standard Outputs:	6 district drugs and supplies orders delivered to NMS on time	Drug orders delivered to NMS 4 times		

Expenditure

227001 Travel inland	6,000	6,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 6,000	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

0 Over performance was because funds not

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	4 outreaches conducted in the LLGs of Lobalangit, Sidok, Kaabong West and Kaabong T/C to promote good sanitation and hygiene. Sanitation and hygiene data collected and analysed. Information on sanitation and hygiene disseminated on a quarterly basis	World Aids Day celebrated in Kaabong T/C and health activities on HIV/AIDS conducted; Community sensitization on HIV/AIDS conducted; Promotion of sanitation and hygiene conducted; Sanitation and hygiene promotion conducted in LLGs with Has.		spent in Q3 were equally spent in Q4
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Expenditure

227001 Travel inland	2,000	2,000		100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,000	2,000	Total	100.0%

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

%age of approved posts filled with trained health workers	60 (Kaabong District General Hospital staffed with qualified staff)	60 (Kaabong District General Hospital staffed with qualified staff)	100.00	Due to poor local revenue collection, the Hospital only depend on Central Government Transfers
Number of total outpatients that visited the District/ General Hospital(s).	12477 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	36392 (Out patients attended to throughout the day in the OPD of Kaabong hospital)	291.67	
No. and proportion of deliveries in the District/General hospitals	605 (Deliveries conducted by skilled staff in Kaabong Hospital)	756 (Deliveries conducted by skilled staff in Kaabong Hospital)	124.96	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7905 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)	9500 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital inpatient department)	120.18	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	131,577	131,577		100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	131,577	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	131,577	131,577	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	898 (Patients admitted for further management in	1031 (Patients admitted for further management in Kaabong	114.81	Not all funds were released by MoH
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

health facilities	Kaabong Mission HC III and St Jude Kapedo HC II)	Mission HC III and St Jude Kapedo HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	761 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	237.81	
No. and proportion of deliveries conducted in the NGO Basic health facilities	360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	210 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	58.33	
Number of outpatients that visited the NGO Basic health facilities	7431 (All outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	12404 (Outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	166.92	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	31,700		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 32,159	<i>Non Wage Rec't:</i> 31,700		<i>Non Wage Rec't:</i> 98.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 32,159	Total 31,700		Total 98.6%

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

%age of approved posts filled with qualified health workers	60 (All the 25 lower level health units staffed up to 60%)	60 (All the 23 lower level health units staffed upto 60%)	100.00	Not all the LLGs have HC IIIs as per the government policy and as such the required services are sought in different Subcounties. The number of VHTs increased from 760 to 1,040 so as to have all the villages covered.
Number of trained health workers in health centers	100 (Health workers in all the 25 health facilities given refresher trainings during Child Days and National campaigns)	241 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc); Health workers received training of the new IPV vaccine.)	241.00	
No. of trained health related training sessions held.	8 (Health training sessions conducted during child days and national campaigns)	8 (Health training sessions conducted during campaigns AND IPV training conducted for most health workers)	100.00	
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatient services provided throughout the day in all the 25 Lower Level Units)	183627 (Outpatient services provided throughout the day in all the Lower Level Units)	118.51	
No. and proportion of deliveries conducted in the Govt. health facilities	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4030 (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)	53.63	

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	6663 (All the targeted children immunized with Pentavalent vaccine in all the 25 lower level health facilities during static and out reach services)	7502 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	112.59	
Number of inpatients that visited the Govt. health facilities.	4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4564 (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)	107.16	
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	188,034	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,475	188,034	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,475	188,034	98.7%

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

Non Standard Outputs:	Solar power rehabilitated in Kaabong Hospital; Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in Kaabong Hospital quarters, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, a 3 stance lined pit latrine in Kapedo HC III, a 4 stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV.	Solar power rehabilitated in Kaabong Hospital; Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in Kaabong Hospital quarters, a 2 stance lined pit latrine in DHO's ho	0	The service providers delayed to complete the work in time and hence more than the planned payments were made in Q4
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Expenditure

231001 Non Residential buildings	41,035	37,232	90.7%
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,035	<i>Domestic Dev't:</i>	37,232	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,035	Total	37,232	Total	90.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No of staff houses constructed	9 (Construction of 9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)	9 (Construction of 9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	408,416	408,416	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	408,416	<i>Domestic Dev't:</i>	408,416	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	408,416	Total	408,416	Total	100.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	Payment of retention of a staff house initially not planned for (debt payment) caused high expenditure
No of staff houses constructed	5 (Retention paid for 4 staff houses constructed in Kaabong Hospital quarters with accompanying 2 stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying 2 stance lined pit latrine and attached bathing shelter; One 4 stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; 1 staff house (type B) completed in Karenga HC IV.)	5 (Retention paid for 4 staff houses constructed in Kaabong Hospital quarters with accompanying 2 stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying 2 stance lined pit latrine and attached bathing shelter; One 4 stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; 1 staff house (type B) completed in Karenga HC IV.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	34,279	103,144	300.9%
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,279	<i>Domestic Dev't:</i>	103,144	<i>Domestic Dev't:</i>	300.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,279	Total	103,144	Total	300.9%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)	2 (2 maternity wards have been constructed in Kamion HC II and Kathile HC III)	100.00	Much of the work of the two projects was done in Q4 and thus much payment in Q4
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	356,181	310,890	87.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	356,181	<i>Domestic Dev't:</i>	310,890	<i>Domestic Dev't:</i>	87.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,181	Total	310,890	Total	87.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No of OPD and other wards constructed	3 (Construction of OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	0 (OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	Much of the work for the construction of OPD in Kocholo HC II was done in Q4 and thus much payment in Q4
No of OPD and other wards constructed	1 (1 OPD constructed in Kocholo HC II)	1 (1 OPD constructed in Kocholo HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 559 Kaabong District**2015/16 Quarter 4****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)	145,603	125,831	86.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	145,603	125,831	86.4%	
Donor Dev't:		0	0.0%	
Total	145,603	125,831	86.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	519 (519 primary teachers in 52 primary schools in the 14 Subcounties paid salaries)	98.11	Ban imposed on recruitment of teachers caused under staffing in schools hence poor performance
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	485 (485 primary teachers qualified in 52 primary schools)	91.68	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	2,694,375	2,716,880	100.8%	
Wage Rec't:	2,694,375	2,716,880	100.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,694,375	2,716,880	100.8%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	240 (240 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	60 (60 SMCs trained in Lodiko, Lopedo, Lokerui, Lomusian, Kachikol, Komukuny Girls, Komukuny Boys, Loiki, Pajar, Lomunyen, Lolelia, Lotetelit, Lomodocho, Nachakunet, Kakamar, Sarachom, Lobalangit, Nawara, Pire, Kakwanga, Kangole, Karenga Boys, Karenga Girls, Loyoro-Napore, Lokori, Kidepo, Kakore,	25.00	Low level of education amongst the SMC members led to inadequate implementation of government education related policies. Under performance was because a wrong target was set during planning.
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

Kalokudo, Kocholo, Kawalakol, Lomanok, Komolicher, Nalakas, Kalimon, Lowakuj, Lokasanagate, Longerep, Lokial, Narengapak, Naryamaoi, Lois, Kamacharikol, Kathile, Kopoth, Lochom, Narube, Lotim, Usake, Lokwakaramoi I, Lokwakaramoi II, Kamion, Lokinene, Lokanayona, Kalapata, Meus, Morukori, Lodwar, Lokolia, Kalongor and Toroi Primary Schools)

Non Standard Outputs:

NA

Expenditure

221003 Staff Training	29,591	29,591		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,591	<i>Domestic Dev't:</i> 29,591	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	29,591	Total 29,591	Total	100.0%

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)	1194 (1,194 PLE candidates in the 33 P7 schools sat for PLE)	99.50	Low enrollment in schools was due poverty, negative attitudes, hunger, etc that caused pupils to drop out of schools
No. of Students passing in grade one	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)	39 (39 PLE candidates in the 33 P7 schools passed in grade one in 2015)	39.00	
No. of student drop-outs	5600 (5,600 pupils expected to drop out of 52 primary schools)	2935 (2,935 students dropped out of schools in the whole year in the 52 primary schools)	52.41	
No. of pupils enrolled in UPE	34472 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	36359 (36,359 pupils enrolled in 52 government aided Primary Schools;)	105.47	

Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	279,281	271,832		97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	279,281	<i>Non Wage Rec't:</i> 271,832	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	279,281	Total 271,832	Total	97.3%

Vote: 559 Kaabong District**2015/16 Quarter 4****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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of 2 dormitories in Pire and Kalongor P/Ss completed; Retention for the completed store, office & kitchen at Kaabong Nurses Training School paid.	Retention for the construction of a store, office & kitchen at the Nurses Training School paid; 2 dormitories completed in Pire and Kalongor P/Ss.	0	Delay of the contractor to request for payments as planned caused the over performance in the quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	233,050	233,050	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	233,050	233,050	100.0%
Donor Dev't:		0	0.0%
Total	233,050	233,050	100.0%

Output: Other Capital

Non Standard Outputs:	Construction of 1 chain link in Kopoth P/S completed	Construction of 1 chain link in Kopoth P/S completed	0	The area to be fenced was reduced because the church was not fenced yet it is situated in the school compound meaning reduction in costs
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (A 2 classroom block in Lolelia P/S constructed; Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S and Lokasangate P/S paid.)	14 (Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S paid; Retention paid for the construction of a 2 classroom blocks each in Lokwakaramwoe II P/S and Lokasangate P/S; A 2 classroom block in Lolelia P/S constructed.)	100.00	More funds than planned paid to the contractor in Q3
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **157,204** 157,206 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **157,204** Domestic Dev't: 157,206 Domestic Dev't: 100.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 157,204 Total 157,206 Total 100.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (N/A) 0 Over performance was due to wrong set target during planning. More funds paid in the quarter due to delay by the contractor to request for funds at levels of construction finished.

No. of classrooms constructed in UPE 6 (2 classroom blocks constructed in Kidepo, Longerep and Lolelia P/Ss; Retentions for the construction of 2 classroom blocks in Lois, Loteteleit and Narube P/Ss paid.) 4 (A 2 classroom block each constructed in Kidepo P/S in Karenga S/C, Longerep P/S in Kapedo S/C and retention paid for a 2 classroom block each constructed in Loteteleit P/S in Lolelia S/C, Lois P/S in KathileS/C and Narube P/S in Kathile S/C) 66.67

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **149,500** 149,500 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **149,500** Domestic Dev't: 149,500 Domestic Dev't: 100.0%

Donor Dev't: **0** Donor Dev't: 0 Donor Dev't: 0.0%

Total 149,500 Total 149,500 Total 100.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned) 0 (N/A) 0 Poor target was set during the planning period

No. of latrine stances constructed 5 (A 2 stance latrine constructed in Naryamaoi P/S; Retention for the construction of 2 stance latrines each at Kangole P/S in and Kaabong Police P/S paid) 2 (A 2 stance latrine constructed at Naryamaoi P/S; Payment of retention for a 2 stance latrine each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC made.) 40.00

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **13,350** 13,350 100.0%

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,350	<i>Domestic Dev't:</i>	13,350	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,350	Total	13,350	Total	100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)	0	Under performance was because more funds were paid in Q3
No. of teacher houses constructed	27 (A 4 unit staff house constructed in Lobalangit P/S; Balances for the construction of 2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss paid.)	27 (A 4 unit staff house constructed in Lobalangit P/S; Balances for the construction of 2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss paid.)	100.00	

Non Standard Outputs:

NA

Expenditure

231002 Residential buildings (Depreciation)	1,058,326	1,058,326	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,058,326	<i>Domestic Dev't:</i>	1,058,326	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,058,326	Total	1,058,326	Total	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)	0	The service provider opted to get payments after completion of work
No. of teacher houses constructed	1 (A 4 unit staff house constructed at Naryamaoi P/S and retention for the construction of a 4 unit staff house at Kangole P/S paid)	4 (A 4 unit staff house constructed at Naryamaoi P/S in Kathile S/C and payment of retention for a 4 unit staff house at Kangole P/S in Karenga S/C made)	400.00	

Non Standard Outputs:

NA

Expenditure

231002 Residential buildings (Depreciation)	74,000	73,998	100.0%
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,000	<i>Domestic Dev't:</i>	73,998	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,000	Total	73,998	Total	100.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (40 wooden desks supplied to Kaabong Police P/S)	1 (40 wooden desks supplied to Kaabong Police P/S in Kaabong TC)	100.00	There was an oversight especially for number planned which was mistakenly put as 40 but should be number of schools receiving desks which is 1
Non Standard Outputs:		NA		

Expenditure

231006 Furniture and fittings (Depreciation)	10,000	9,240	92.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	9,240	<i>Domestic Dev't:</i>	92.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	9,240	Total	92.4%

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

No. of students sitting O level	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	380 (380 sat O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	95.00	There is a gap of science teachers to be filled in all Secondary Schools as per the guidelines and staff ceiling of schools
No. of students passing O level	232 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	225 (225 students passed O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	96.98	
No. of teaching and non teaching staff paid	30 (30 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	26 (26 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	86.67	
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga		

Expenditure

211101 General Staff Salaries	216,310	194,613	90.0%
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	216,310	<i>Wage Rec't:</i>	194,613	<i>Wage Rec't:</i>	90.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,310	Total	194,613	Total	90.0%

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

No. of students enrolled in USE	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1187 (1,187 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	91.66	There is high drop out rate in secondary schools due to pregnancy, poverty and early marriage. Funds were released in 3 quarters as opposed to quarterly allocations.
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE		

Expenditure

263319 Conditional transfers for Secondary Schools	179,136	179,136	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	179,136	<i>Non Wage Rec't:</i>	179,136	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,136	Total	179,136	Total	100.0%

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

No. of students in tertiary education	185 (185 students enrolled to study in Kaabong Technical Insitute)	78 (78 students enrolled to study in Kaabong Technical Insitute)	42.16	Low enrollment in the Technical Insitue due to negative attitude communities have towards Vocational Education .The number has reduced because the students sponsored by VSO graduated and left. Over performance on wage was because correct salaries paid.
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Insitute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Insitute in Kaabong West S/C paid their monthly salaries)	80.00	
Non Standard Outputs:	More Instructors posted	New Instructors posted		

Expenditure

211101 General Staff Salaries	58,273	94,061	161.4%
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Vote: 559 Kaabong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	58,273	<i>Wage Rec't:</i>	94,060	<i>Wage Rec't:</i>	161.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,273	Total	94,060	Total	161.4%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds directly transferred to Kaabong Technical Institute from MoFPED	Funds directly transferred to Kaabong Technical Institute from MoFPED	0	Funds released in 3 quarters as opposed to the quarterly allocations in the tool
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	134,200	Total	134,200
		Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	4 support supervision and monitoring visits conducted in Primary and Secondary Schools and Technical Institute; 2 Go Back to School campaigns conducted before opening of schools; 1 vehicle and 2 motor cycles repaired; IT equipment serviced; 7 staff member	0	UNICEF funds were not released as planned causing under performance
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Expenditure

211101 General Staff Salaries	62,866	59,851	95.2%
221002 Workshops and Seminars	0	22,221	N/A
221003 Staff Training	30,823	46,695	151.5%
227001 Travel inland	14,197	19,617	138.2%
228002 Maintenance - Vehicles	0	11,612	N/A
282101 Donations	147,500	37,199	25.2%
<i>Wage Rec't:</i>	62,866	<i>Wage Rec't:</i>	59,851
<i>Non Wage Rec't:</i>	14,197	<i>Non Wage Rec't:</i>	40,921
<i>Domestic Dev't:</i>	30,823	<i>Domestic Dev't:</i>	31,583
<i>Donor Dev't:</i>	147,500	<i>Donor Dev't:</i>	64,840
Total	255,386	Total	197,195
		Total	77.2%

Vote: 559 Kaabong District**2015/16 Quarter 4****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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected)	100.00	More funds were released to the department to support monitoring and inspection activities
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	4 (4 quarterly monitoring and inspection reports submitted to CAO's office and presented to Social Services Committee)	100.00	
No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	68 (52 Govt aided primary schools, and 16 community primary schools inspected)	523.08	
Non Standard Outputs:	18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, 11 ABEK and 57 ECDE Centres inspected; 4 dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted.		

Expenditure

213001 Medical expenses (To employees)	2,000	2,000	100.0%
213002 Incapacity, death benefits and funeral expenses	5,000	4,037	80.7%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	10,536	28,736	272.7%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%
228002 Maintenance - Vehicles	10,945	10,945	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,981	58,218	142.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,981	58,218	142.1%

Output: Sports Development services

0 NA

Vote: 559 Kaabong District**2015/16 Quarter 4****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: NA

Expenditure

227001 Travel inland	0	8,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 8,000	Total 0.0%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	30 (30 children in Komukuny Girls Primary School access SNE facilities)	28 (28 children accessed SNE in Lobalangit, Pire, Karenga Boys, Karenga Girls, Nalakas, Kathile, Komukuny Girls, Komukuny Boys and Pajar Primary Schools)	93.33	Lack of instructional materials, equipments and facilities for SNE; There was clerical error for indicators planned for 30 not 333330; Over performance was because money was all paid in Q4.
No. of SNE facilities operational	10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	9 (9 SNE facilities operational in Lobalangit, Pire, Karenga Boys, Karenga Girls, Nalakas, Kathile, Komukuny Girls, Komukuny Boys and Pajar Primary Schools)	90.00	
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district & data on children with learning difficulties collected	21 SNE teachers inducted to manage the learning centres & data on children with learning difficulties collected		

Expenditure

221003 Staff Training	2,500	2,500	100.0%
227001 Travel inland	2,500	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 5,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads**

Vote: 559 Kaabong District**2015/16 Quarter 4****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.	9 staff paid salaries, Q3 report submitted to MoW; BoQs and designs for road works prepared for all roads to be undertaken on force account.	0	There was under payment of some staff salaries especially Superintendent of Works being paid only 50,179 instead of 602,144 half of his basic monthly salary while on interdiction.
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Expenditure

211101 General Staff Salaries	64,038	61,904	96.7%
211103 Allowances	5,600	5,600	100.0%
221002 Workshops and Seminars	3,400	3,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	3,410	100.3%
221012 Small Office Equipment	2,500	2,500	100.0%
227001 Travel inland	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	12,888	11,181	86.8%
228003 Maintenance – Machinery, Equipment & Furniture	24,250	21,010	86.6%
228004 Maintenance – Other	0	0	100.0%
Wage Rec't:	64,038	Wage Rec't: 61,904	Wage Rec't: 96.7%
Non Wage Rec't:	54,539	Non Wage Rec't: 49,601	Non Wage Rec't: 90.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	118,576	Total 111,505	Total 94.0%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	100 (100 road gangs trained and followed up to open bank account)	0	There was no expenditure in the quarter as all planned expenditure under this item was concluded in Q3
No. of people employed in labour based works	33 (Road gangs trained in the District)	33 (33 road gangs formed and trained)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	4,000	4,000	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:	4,000	Domestic Dev't: 4,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 4,000	Total 100.0%

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

Vote: 559 Kaabong District**2015/16 Quarter 4****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

No of bottle necks removed from CARs	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	34 (Bottle necks removed from 34 Kms of Community Access roads in 13 Subcounties.)	69.39	Funds were fully transferred to SubCounties in Q3 as per annual plan hence no further transfers in subsequent quarters
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	109,885	109,885	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,885	109,885	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,885	109,885	100.0%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	100.00	There was cumulative transfer made to Town Council in Q4 although the overall transfer was less cummulatively as a result of the budget cut of about 30% at the end of the FY
Length in Km of Urban paved roads routinely maintained	5 (Lopedo, Kotido, Circular, Swaziland and Amurette roads routinely maintained)	4 (Lopedo, Kotido, Circular, Swaziland and Amurette roads routinely maintained.)	80.00	

Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	122,972	80,804	65.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	122,972	80,804	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	122,972	80,804	65.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road, Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road)	68 (15 km of black spots and corners of Lolelia-Lowakuj-Karenga road re-aligned; 13 km of Nawokosiyai-Kachikol P/S road, 5 km of Narube-Morulem and 18 km of Usake road Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road re-shaped and graded.)	100.00	The expenditure was high since there was a challenge in getting equipments not in the district for implementation in Q1 & Q2
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

Length in Km of District roads routinely maintained	53 (53 km routinely manual maintained of district roads)	53 (53 Kms routinely Maintained in the District.)	100.00	
No. of bridges maintained	0 (Not planned)	0 (N/A.)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	556,395	388,945	69.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 556,395	<i>Non Wage Rec't:</i> 388,945	<i>Non Wage Rec't:</i> 69.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 556,395	Total 388,945	Total 69.9%	

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

Non Standard Outputs:	1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained	1 garder, 1 pickup, 1 lorry truck and 2 motorcycles maintained and repaired	0	There has been over performance in the quarter due to cumulative activities from the previous quarter following delay to authorise force account activity by the Constructs Committee.
<i>Expenditure</i>				
231005 Machinery and equipment	87,465	61,425	70.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 87,465	<i>Non Wage Rec't:</i> 61,425	<i>Non Wage Rec't:</i> 70.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 87,465	Total 61,425	Total 70.2%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (18 km of Karenga Mission - Lokori road rehabilitated)	35 (18 km of Karenga to Opotipot road rehabilitated; 18 km of Koumate to Kenya border completed.)	194.44	Much of the activities were delayed and only executed in Q4 hence over performance;
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	Funds for the construction of Kite Lore drift re-allocated to rehabilitate Nawokosiyai road
Non Standard Outputs:	18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid; Construction of a drift at Kitelore construction	13 kms of Nawokosiyai Kachikol road rehabilitated		

Vote: 559 Kaabong District**2015/16 Quarter 4****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*Expenditure*

312104 Other Structures	374,688	374,688	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	374,688	374,688	100.0%	
Donor Dev't:		0	0.0%	
Total	374,688	374,688	100.0%	

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	1.6 km of Lopedo-Kabaka road and 3 km of district headquarters rehabilitated	0.8 km of Lopedo-Kabaka road maintained and 1.5 km of District Headquarters road maintained	0	There was over performane in the quarter compared to planned due to cummlative performance due to delay in approval of the changes and rates
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Expenditure

312104 Other Structures	50,000	50,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	50,000	100.0%	
Donor Dev't:		0	0.0%	
Total	50,000	50,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 quarterly performance reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.	4 quarterly performance reports submitted, to MoWE; 4 coordination meetings conducted; 4 staffs paid salaries; 2 laptops, 2 printers and 1 photocopier maintained.	0	The constant breakdown of the vehicle affected the implementation of the planned activities
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Expenditure

223004 Guard and Security services	3,600	3,600	100.0%	
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

227001 Travel inland	11,960	11,960	100.0%	
211101 General Staff Salaries	26,890	26,882	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,200	4,631	45.4%	
221001 Advertising and Public Relations	4,000	2,860	71.5%	
221008 Computer supplies and Information Technology (IT)	4,100	4,100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%	
222002 Postage and Courier	800	800	100.0%	
	<i>Wage Rec't:</i> 26,890	<i>Wage Rec't:</i> 26,882	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 37,060	<i>Domestic Dev't:</i> 30,351	<i>Domestic Dev't:</i> 81.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,950	Total 57,233	Total 89.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Water Sources tested for water quality through out the district)	20 (20 water sources tested for water quality)	100.00	More water points were tested for water quality due to the demand from communities to know their water status. Only 3 public notices posted because there was no meaningful information to be posted in Q1.
No. of supervision visits during and after construction	8 (3 pre-construction, 3 post-construction and 2 post-construction visits conducted during the drilling of boreholes)	10 (6 construction and 4 post-construction visits conducted)	125.00	
No. of water points tested for quality	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	20 (20 water points tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	3 (3 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly District Water and Sanitation coordination Committee meetings conducted)	4 (4 quarterly District Water and Sanitation coordination committee meetings conducted)	100.00	
Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted		

Expenditure

221002 Workshops and Seminars	18,279	18,279	100.0%
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,279	<i>Domestic Dev't:</i>	18,279	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,279	Total	18,279	Total	100.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	There was rampant breakdown of water facilities in the district that called for more rehabilitation and only 8 HPMS trained as a result of little money allocated for the refresher training
No. of water pump mechanics, scheme attendants and caretakers trained	28 (28 HPMS and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	8 (8 HPM trained in the district on O&M of water points)	28.57	
% of rural water point sources functional (Shallow Wells)	0 (Not planne)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	32 (32 hand pump boreholes rehabilitated through out by Dodoth HPMA Frameworks contract with the district)	106.67	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	17,000	17,859	105.1%
227001 Travel inland	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	12,800	12,800	100.0%
228002 Maintenance - Vehicles	13,640	13,640	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,859	<i>Non Wage Rec't:</i>	103.9%
<i>Domestic Dev't:</i>	26,440	<i>Domestic Dev't:</i>	26,440	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	100.0%
Total	53,440	Total	54,299	Total	101.6%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)	12 (6 WUCs trained (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata and 1 in Kapedo Subcounties); 4 WUCs trained in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties; 2 WUCs trained in Kapedo and Kawalakol Subcounties.)	120.00	Low staffing in the water office affects community based activities especially trainings; There was increased funding by UNICEF given that no funds were received in Q2 and Q3.
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 private water source caretakers trained on preventive maintenance, hygiene and sanitation)	3 (1 training conducted for DHPMA at the district H/Qtrs; 2 private water source caretakers trained on preventive maintenance, hygiene and sanitation.)	30.00	
No. of water and Sanitation promotional events undertaken	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)	4 (3 events undertaken in preparation for International Water Day; 1 Subcounty advocacy meeting conducted.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted during the Water Day Celebration to promote water and Sanitation activities)	2 (1 drama shows performed in Kalapata and Lolelia Subcounties)	100.00	
No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)	10 (2 WSCs formed for 2 water points in Kalapata Subcounty; 6 WUCs formed (2 in Kawalakol, 1 in Loyoro, 1 in Kaabong West, 1 in Kalapata, 1 in Kapedo Subcounties); 4 WUCs formed in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties (for existing old water points); 2 WUCs for piped water supply at Lokolia RGC and Kaabong East Subcounty formed.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	10,000	12,965	129.7%	
221002 Workshops and Seminars	55,544	51,243	92.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 40,544	<i>Domestic Dev't:</i> 40,544	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i> 25,000	<i>Donor Dev't:</i> 23,664	<i>Donor Dev't:</i> 94.7%	
	Total 65,544	Total 64,208	Total 98.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	1 rapport meeting conducted in Kalapata and Kaabong East SCs where the CLTS was targeting. 1 triggering session conducted in Kalapata and Kaabong East SCs; 4 HICs undertaken in Kapedo Subcounty.	0	kamion sub county was not easily accessed due bad roads, settlement pattern of the ik. This led to under formance of the planned target
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Expenditure

Vote: 559 Kaabong District**2015/16 Quarter 4****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

211103 Allowances	25,000	25,000	100.0%	
221002 Workshops and Seminars	20,000	20,000	100.0%	
221010 Special Meals and Drinks	5,000	5,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	3,000	220	7.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	55,000	52,220	94.9%	
	55,000	52,220	94.9%	

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

Non Standard Outputs:	Feasibility study for the construction of the piped water in Lokolia RGC conducted; Siting for the drilling of 6 boreholes done; 1 windmill rehabilitated in Kathile Subcounty	1 windmill rehabilitated in Kaabong East Subcounty; feasibility study was done and six boreholes sitted and payment will be done in Q4; 1 feasibility study conducted in Kaabong East Subcounty.	0	There has been slow progress in drilling the production well to allow the feasibility study be complete and the design report be approved by MWE
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Expenditure

281502 Feasibility Studies for Capital Works	34,000	34,000	100.0%	
312104 Other Structures	2,500	2,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	36,500	36,500	100.0%	
	36,500	36,500	100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (constructid three stance latrine at kawalakol)	1 (1 latrine constructed in Kawalakol RGC)	0	There was interference due to heay rainfall and the site was not easily accessed by the contractor and as a result more money was paid in Q4
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	20,500	20,500	100.0%	
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,500	<i>Domestic Dev't:</i>	20,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,500	Total	20,500	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (2 boreholes drilled in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok)	4 (5 boreholes drilled (2 in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok Subcounties); 30 boreholes rehabilitated)	80.00	There was high demand for water from the communities and the usage of the facilities increased hence high rate of breakdown which called for more rehabilitation
No. of deep boreholes rehabilitated	30 (30 boreholes rehabilitated throughout the district using HPMA and 1 windmill rehabilitated in Teregu, Kathile S/C.)	49 (49 boreholes rehabilitated by HPMS across the district)	163.33	
Non Standard Outputs:	Retention for for the drilling of 10 boreholes (1 in Kaabong T/C, 1 in Kaabong East, 2 in Kaabong West, 3 in Kathile, 1 in Lobalangit, 1 in Kawalakol and 1 in Kamion LLGs) drilled in FY 2014/15 paid	N/A		

Expenditure

<i>312104 Other Structures</i>	148,600	148,600	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	148,600	<i>Domestic Dev't:</i>	148,600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,600	Total	148,600	Total	100.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	there has been interference with weather i.e heavy rainfall in the district
No. of deep boreholes drilled (hand pump, motorised)	2 (6 borehole to be drilled in the sub counties of kawalakol,loyoro, kalapata, kaabong west, kapedo)	2 (2 high yield boreholes in Kaabong East Subcounty)	100.00	
Non Standard Outputs:		N/A		

Expenditure

<i>312104 Other Structures</i>	144,000	135,000	93.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	144,000	<i>Domestic Dev't:</i>	135,000	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,000	Total	135,000	Total	93.8%

Vote: 559 Kaabong District

2015/16 Quarter 4

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	The process of construction was slow due to weather conditions and as such much work was done in Q4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water supply constructed in Lokolia RGC in Kaabong East Subcounty)	1 (1 Piped Water Supply System constructed in Lokolia RGC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	350,873	350,873	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	350,873	350,873	100.0%
Donor Dev't:		0	0.0%
Total	350,873	350,873	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 departmental staffs paid, 4 quarterly reports submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	4 staff paid, 3 motor cycles serviced, 4 quarterly reports submitted	0	Under performance in wages was because 1 staff (Land Supervisor of Kaabong T/C) missed salaries of April and DNRO missed salaries for the whole of Q4 because he was deleted from the
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Expenditure

211101 General Staff Salaries	60,137	44,722	74.4%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%
221012 Small Office Equipment	316	316	100.1%

Vote: 559 Kaabong District**2015/16 Quarter 4****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

221014 Bank Charges and other Bank related costs	0	618		N/A
227001 Travel inland	2,000	2,886		144.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	653		32.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	60,137	44,721		74.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,316	6,673		71.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0		0.0%
	Total	Total	Total	Total
	69,453	51,395		74.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (Training conducted in 14 LLGs institutions)	533 (533 men and women trained in tree planting days done in Kamion and Morungole CFR)	76.14	Poor attitude of the local community i.e demanding much payment during clearing and planting of seeds. Over performance was attributed to overwhelming support from partners such as NFA.
Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)	57 (10 hectares established in Kapedo, 10 in Karenga , 5 in Lobalangit, 7 kawalakol, 3 in Kathile, 3 in Lolelia, 4.5 in Kaabong East, 4.5 in Kaabong West and 3 in Kaabong T/C. 7 hectares eatahlished in Lobalangit, Kaabong East, Lolelia and Karenga)	16.29	
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 14 LLGs	255 community members were senzitized and trained on forest management in Kamion and Murungole.		

Expenditure

224006 Agricultural Supplies	520,106	658,865		126.7%
228003 Maintenance – Machinery, Equipment & Furniture	109,171	12,874		11.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	43,172	59,633		138.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	612,106	612,106		100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0		0.0%
	Total	Total	Total	Total
	655,278	671,739		102.5%

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

No. of community members trained (Men and Women) in forestry management	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)	315 (315 (237 men and 78 women) community members of Kapedo and Kathile trained in forestry mangement activities)	75.00	Due to customary land ownership system, land is difficult to acquire. Over performance was due to large numbers of participants
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

No. of Agro forestry Demonstrations	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)	4 (4 Agro forestry demonstrations established in Kapedo S/C, Kathile S/C and Kaabong T/C)	100.00	demanding for training.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	6,900	4,642	67.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,900	4,642	67.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,900	4,642	67.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	03 (Timu, Napore/Nyangia and Morongole CFRs monitored and inspected. 400 people sensitized, 20 offenders arrested and prosecuted, 10 people evicted from the CFRs.)	3 (3 monitoring and compliance surveys done in Kamion and Kaabong West.)	100.00	Challenges faced were tree cutting and encroachment. 2 monitoring visits led to over performance due to high incidence of non-environmental compliance.
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Non Standard Outputs: 13 forest offenders arrested and prosecuted; 4 people evicted from the CFR of Timu

Expenditure

227001 Travel inland	3,000	3,707	123.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	3,707	123.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	3,707	123.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	04 (4 watershed committees formed in Karenga, Kawalakol, Kapedo, Kathile and Kaabong West Subcounties)	100.00	Challenge faced was bad condition of roads due to too much rains
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Non Standard Outputs: Watersheds identified and watersheds committees formed

Expenditure

227001 Travel inland	4,000	3,622	90.6%
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,622	<i>Non Wage Rec't:</i>	90.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,622	Total	90.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	5 (1 wetland action plan for Lokipwor developed; 2 wetland action plans developed for Kathil in Karenga and opotipot in Kawalakol S/C)	125.00	Challenge faced was due to over flooding of planned rivers. Over performance was due to support from partners like NFA.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0	

Non Standard Outputs:

N/A

Expenditure

224006 Agricultural Supplies	2,080	2,080	100.0%		
227001 Travel inland	5,000	4,085	81.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,080	<i>Non Wage Rec't:</i>	6,165	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,080	Total	6,165	Total	87.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community men and women sensitized and trained in Environment and natural resources monitoring in Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Lobalangit, Sidok, Loyoro, Kapedo.)	397 (397 (300 community men and 97 women) sensitized and trained in Environment and natural resources monitoring in Loyoro, Kaabong T/C, Kaabong East and Lolelia)	56.71	Challenge got tsetse infestation in Loyoro and Lolelia. Over performance was due to high demand for the training.
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	7,000	7,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,000	Total	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	700 (700 community men and women in all the 14 LLGs)	375 (375 members from Kalapata S/C were mobilized,	53.57	Activities were implemented in the
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Vote: 559 Kaabong District**2015/16 Quarter 4****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

in ENR monitoring trained in ENR) sensitized and trained on environmental values in Sidok and Loyoro Subcounties) previous quarters

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	6,000	2,539	42.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,539	<i>Non Wage Rec't:</i> 42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 2,539	Total 42.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 14 (All the 14 LLGs in the district monitored to check on their environmental compliance) 03 (Kamion, Kaabong West, Kaabong East, Kaabong T/C, Loyoro, Sidok and LoleLia LLGs monitored for environmental compliance) 21.43 Implementation done in Q3

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,000	2,614	65.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,614	<i>Non Wage Rec't:</i> 43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 2,614	Total 43.6%

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

No. of new land disputes settled within FY 12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, Kakamar P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S) 10 (6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lomusian P/S & Lokwakaramoi P/S surveyed and mapped. 4 institutional lands were mapped and registered for Lodiko Health Centre, Lodiko P/S, Lomeris Health centre and Lokerui P/S) 83.33 There was a challenge of identifying a firm for consultatncy services. There was over performance due to increased workmanship from the intern students.

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,245	623	50.0%
227001 Travel inland	8,000	8,000	100.0%

Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	8,623	<i>Non Wage Rec't:</i>	93.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,245	Total	8,623	Total	93.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 office vehicle maintained and repaired	Procured airtime for modems for effective communication	0	inadequate funds allocation to this function. Funds were allocated for obligations from the previous FY
		Fuel procured to conduct four quarterly support to supervision to LLGs		

Expenditure

222001 Telecommunications	1,800	1,200	66.7%
227004 Fuel, Lubricants and Oils	0	3,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,800	Total	4,200
		Total	150.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 12 months)	22 (Salaries for 22 department staff paid for 12 months)	100.00	There is a slow response to CDD application by communities. Payment of arrears and payment of obligation (Zakaria and sons and Willy Engineering for supply of tyres and repair of vehicle respectively)
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Vote: 559 Kaabong District

2015/16 Quarter 4

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: No more than 2 groups in each LLG mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. 4 quarterly reports submitted to the MoGLSD and MoLG. 3 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured. 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.

4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 4 quarterly reports submitted to the MoGLSD and MoLG. 3 quarterly department review meetings with LLG staff conducted.

Expenditure

211101 General Staff Salaries	159,405	165,701	103.9%
213002 Incapacity, death benefits and funeral expenses	0	1,575	N/A
221011 Printing, Stationery, Photocopying and Binding	0	12,843	N/A
227001 Travel inland	6,694	11,898	177.8%
227004 Fuel, Lubricants and Oils	4,606	2,548	55.3%
228002 Maintenance - Vehicles	0	9,089	N/A
<i>Wage Rec't:</i>	159,405	<i>Wage Rec't:</i> 165,701	<i>Wage Rec't:</i> 103.9%
<i>Non Wage Rec't:</i>	7,168	<i>Non Wage Rec't:</i> 33,395	<i>Non Wage Rec't:</i> 465.9%
<i>Domestic Dev't:</i>	4,132	<i>Domestic Dev't:</i> 4,558	<i>Domestic Dev't:</i> 110.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	170,705	Total 203,654	Total 119.3%

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	0 (No training conducted)	0	There is low funding to this function and a high turnover of FAL instructors. Payment of obligations to Komem Agencies for supply of learning materials .
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 refresher training for 44 FAL instructors conducted; 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Subcounties; 44 FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted.

44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.

Expenditure

211103 Allowances	7,640	568	7.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	8,216	410.8%
227001 Travel inland	5,275	4,983	94.5%
227004 Fuel, Lubricants and Oils	3,000	6,000	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,915	<i>Non Wage Rec't:</i> 19,767	<i>Non Wage Rec't:</i> 110.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,915	Total 19,767	Total 110.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)

251 (A total of 251 children from Town Council, Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko and Loyoro were supported during the entire financial year.)

251.00

Few children were served this quarter because there was no food supply from Office of the Prime Minister. Budget cut from the centre affected 45 groups. Increased funds from UNICEF to support VAC activities led to over expenditure under donor development.

Non Standard Outputs: At least 40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities

63 youth groups were formed and 15 supported with seed capital for IGAs

Expenditure

221001 Advertising and Public Relations	120	120	100.0%
221002 Workshops and Seminars	37,024	51,790	139.9%
221011 Printing, Stationery, Photocopying and Binding	1,106	1,106	100.0%
221014 Bank Charges and other Bank related costs	600	622	103.7%
222001 Telecommunications	432	432	100.0%
227001 Travel inland	10,719	10,719	100.0%
227004 Fuel, Lubricants and Oils	321	4,551	1418.6%

Vote: 559 Kaabong District

2015/16 Quarter 4

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

228002 Maintenance - Vehicles	1,200	1,200	100.0%	
282101 Donations	464,821	102,565	22.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	485,480	<i>Domestic Dev't:</i> 123,047	<i>Domestic Dev't:</i> 25.3%	
<i>Donor Dev't:</i>	30,863	<i>Donor Dev't:</i> 50,058	<i>Donor Dev't:</i> 162.2%	
Total	516,343	Total 173,105	Total 33.5%	

Output: Support to Youth Councils

No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (No quarterly meeting was conducted. However, 1 youth conference was conducted with 51 youth leaders from Sidok, Loyoro, Kaabong Town Council, Lolelia, Lodiko, Kaabong West, Kaabong East, Kamion, Kalapata, Kapedo, Kathile, Kawalakol, Lobalangit and Karenga.	0	The dissolution of youth council following the end of their tenure of office affected council performance. It took nearly a year for election process to be concluded.
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The purpose of the conference was to familiarize the youth with government programmes especially Youth Livelihood Programme (YLP) and their role in the programme.)

Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	Youth projects were monitored across the sub counties to assess the progress of implementation and compliance with the YLP guidelines.
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Expenditure

221002 Workshops and Seminars	2,400	2,400	100.0%	
227001 Travel inland	2,136	2,136	100.0%	
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i> 6,536	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,536	Total 6,536	Total 100.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)	18 (18 PWDs were given assistive devices in form of braille papers, white canes and walking crutches)	56.25	The amendment of the PWD council Act caused confusion between councillors appointed by district chairperson and those
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Vote: 559 Kaabong District**2015/16 Quarter 4****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:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted	1 meeting of PWD award committee was conducted and grant worth 20,830,000/= was awarded to 5 PWD groups from Loyoro, Kaabong West, Town Council and Kathile.		elected by Electoral Commission. This delayed timely implementation of some activities.
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Expenditure

221002 Workshops and Seminars	2,800	2,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	5,160	5,160	100.0%
227004 Fuel, Lubricants and Oils	2,500	2,500	100.0%
282101 Donations	25,925	25,925	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,385	<i>Non Wage Rec't:</i> 37,385	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,385	Total 37,385	Total 100.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 quarterly women council meetings conducted)	0 (No meeting conducted)	.00	Electoral commission never conducted elections for women council but we work with the old chairpersons
Non Standard Outputs:	4 women groups from Kapedo, Karenga, Loyoro and Kawalakol Subcounties supported to access IGA grants	4 community groups identified, screened and supported with grant with the membership of 10 per group (40) in the LLG of Karenga (Keler Togogong) Kathile (kathile Ngapesur Emorikonos), Kapedo (Kapedo Etumunos Atoyara and Lodiko (Morunyang Ngapesur Nuechakete) each		

Expenditure

227001 Travel inland	4,536	4,536	100.0%
282101 Donations	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i> 6,536	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,536	Total 6,536	Total 100.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0	The funds for CDD grants were reduced as a result of fall in population in the last census
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Vote: 559 Kaabong District

2015/16 Quarter 4

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: CDOs in all the 14 LLGs supported to mobilise communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects. Community groups supported to access materials for application for the CDD funds.

19 community groups have been granted CDD funds

Expenditure

263334 Conditional transfers for community development	78,512	78,512	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,512	78,512	100.0%
Donor Dev't:		0	0.0%
Total	78,512	78,512	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<p>Non Standard Outputs: 4 OBT reports, PRDP II and LGMSD quarterly performance reports prepared and submitted to relevant offices; 4 sets of the district harmonized reports produced; 1 district statistical abstract updated; Internal Assessment conducted; 4 monitoring visits conducted of PRDP and LGMSD projects conducted; 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates; Office IT equipment serviced and repaired; 3 staff paid salaries</p>	<p>4 Budget Performance Reports submitted to MoFPED and other relevant offices; 1 Internal Assessment conducted; 1 BFP produced and submitted to MoFPED and other relevant offices; Statistical Abstract prepared; 10,432 children (5,224 males and 5,208 females)</p>	<p>0</p>	<p>UNICEF funds were not utilized due to some challenges with the Mobile Vital Registration System (MVRS) which are yet to be rectified by URSB/NIRA. However, UNFPA funds were never received for the whole FY.</p>
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Vote: 559 Kaabong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	19,603	20,444	104.3%
211103 Allowances	20,500	21,059	102.7%
221002 Workshops and Seminars	0	11,500	N/A
221011 Printing, Stationery, Photocopying and Binding	10,059	4,563	45.4%
221012 Small Office Equipment	500	326	65.2%
221014 Bank Charges and other Bank related costs	1,406	1,700	120.9%
222001 Telecommunications	2,400	2,300	95.8%
222003 Information and communications technology (ICT)	6,000	4,175	69.6%
223006 Water	1,000	201	20.1%
227001 Travel inland	36,344	64,016	176.1%
227004 Fuel, Lubricants and Oils	0	1,531	N/A
228002 Maintenance - Vehicles	2,000	4,995	249.8%
<i>Wage Rec't:</i>	19,603	<i>Wage Rec't:</i> 20,444	<i>Wage Rec't:</i> 104.3%
<i>Non Wage Rec't:</i>	30,672	<i>Non Wage Rec't:</i> 58,082	<i>Non Wage Rec't:</i> 189.4%
<i>Domestic Dev't:</i>	16,193	<i>Domestic Dev't:</i> 37,082	<i>Domestic Dev't:</i> 229.0%
<i>Donor Dev't:</i>	33,844	<i>Donor Dev't:</i> 21,202	<i>Donor Dev't:</i> 62.6%
Total	100,312	Total 136,810	Total 136.4%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meetings conducted, minutes taken and filed)	12 (12 DTPC meetings conducted at the district headquarters)	100.00	The poor follow up and implementation of the resolutions made during DTPC
No of qualified staff in the Unit	()	2 (The Unit staffed with 3 qualified and competent staff)	0	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	6,000	4,240	70.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,240	<i>Non Wage Rec't:</i> 70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,240	Total 70.7%

Output: Development Planning

Non Standard Outputs:	1 BFP, 1 AWP and 1 Performance Contract (Form B) prepared	District draft budgets produced, laid before Council and submitted to the MoFPED	0	Implementation was done in Q3
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Expenditure

211103 Allowances	2,000	1,750	87.5%
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Vote: 559 Kaabong District**2015/16 Quarter 4****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>	6,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	1,750	Total	29.2%

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	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	0	There were other visits to the projects to ascertain the level of works before payments could be made
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Expenditure

227001 Travel inland	39,130	33,503	85.6%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,972	<i>Non Wage Rec't:</i>	34,513
<i>Domestic Dev't:</i>	8,158	<i>Domestic Dev't:</i>	6,990
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	47,130	Total	41,503
			Total
			88.1%

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

Non Standard Outputs:	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss	1 staff house completed in Kamion P/S; 3 kitchens and stores constructed in Loyoro - Napore, Pire and Lodiko P/Ss; a 2 stance lined staff latrine constructed in Lokerui P/S; Retention paid for the construction of a 2 stance lined latrine at Sidok S/C Hqtr	0	Most payments were made in Q4 due to delays by the service providers to conclude the contracts in time
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Expenditure

231001 Non Residential buildings (Depreciation)	105,318	109,911	104.4%
231002 Residential buildings (Depreciation)	38,320	35,822	93.5%

Vote: 559 Kaabong District**2015/16 Quarter 4****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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	143,638	<i>Domestic Dev't:</i>	145,733	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,638	Total	145,733	Total	101.5%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	2 motor cycles for Planning Unit and Natural Resources procured; 1 pickup vehicle for Administration procured; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid	0	The procurement process was concluded earlier than planned
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Expenditure

<i>231004 Transport equipment</i>	229,000	216,113	94.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	229,000	<i>Domestic Dev't:</i>	216,113	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,000	Total	216,113	Total	94.4%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively	1 laptop, 1 printer and 1 identity card machine procured	0	The procurement process for the supply of a laptop and printing machine was concluded earlier than planned. However, the procurement process for the supply of an Identity card machine delayed.
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Expenditure

<i>231005 Machinery and equipment</i>	17,873	17,670	98.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,873	<i>Domestic Dev't:</i>	17,670	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,873	Total	17,670	Total	98.9%

Output: Other Capital

Non Standard Outputs:	Solar power procured and installed in Narengapak and Naryamaoi Primary Schools	The solar power for Narengapak and Naryamaoi P/Ss partially installed	0	The service providers were slow in executing the contracts
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Vote: 559 Kaabong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231005 Machinery and equipment	40,000	34,056	85.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	34,056	85.1%	
Donor Dev't:		0	0.0%	
Total	40,000	34,056	85.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 12 months, and annual subscription for IAA paid	3 staff salaries paid for 12 months	0	Not all the wages was received as planned and not all the funds for other activities were received
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Expenditure

211101 General Staff Salaries	21,686	23,331	107.6%	
221011 Printing, Stationery, Photocopying and Binding	179	460	257.0%	
Wage Rec't:	21,686	23,331	107.6%	
Non Wage Rec't:	1,429	460	32.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,115	23,791	102.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	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)	100.00	More funds was spent by the department due to submission of separate payroll management reports from the usual quarterly reports submission
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Vote: 559 Kaabong District

2015/16 Quarter 4

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

Date of submitting Quaterly Internal Audit Reports	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/07/2016 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	#Error
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	4,000	6,360	159.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	6,360	<i>Non Wage Rec't:</i> 159.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,000	6,360	Total 159.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,659,177	<i>Wage Rec't:</i>	6,302,163	<i>Wage Rec't:</i>	111.4%
<i>Non Wage Rec't:</i>	4,273,170	<i>Non Wage Rec't:</i>	4,515,566	<i>Non Wage Rec't:</i>	105.7%
<i>Domestic Dev't:</i>	6,482,222	<i>Domestic Dev't:</i>	6,300,646	<i>Domestic Dev't:</i>	97.2%
<i>Donor Dev't:</i>	1,366,865	<i>Donor Dev't:</i>	888,380	<i>Donor Dev't:</i>	65.0%
Total	17,781,434	Total	18,006,755	Total	101.3%

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	674,377
Sector: Works and Transport				8,603	8,603
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,603</i>	<i>8,603</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,603
LCII: Lokolia				8,603	8,603
Item: 263104 Transfers to other govt. units (Current)					
Kaabong East Subcounty	Subcounty Headquarters	URF	N/A	8,603	8,603
Sector: Education				161,051	161,231
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,051</i>	<i>161,231</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				115,047	115,047
LCII: Kalongor				115,047	115,047
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Kalongor P/S	NUSAF II	Completed	115,047	115,047
Output: Teacher house construction and rehabilitation				40,888	40,888
LCII: Kalongor				40,888	40,888
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalongor P/S	NUSAF II	Completed	40,888	40,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,116	5,297
LCII: Kalongor				5,116	5,297
Item: 263311 Conditional transfers for Primary Education					
Kalongor Primary School	Kalongor Primary School	Conditional Grant to Primary Education	N/A	5,116	5,297
Sector: Health				101,003	100,951
<i>LG Function: Primary Healthcare</i>				<i>101,003</i>	<i>100,951</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,675	91,675
LCII: Lokolia				91,675	91,675
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lokolia HC III	NUSAF II	Completed	91,675	91,675
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	9,276
LCII: Lokolia				9,328	9,276
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	674,377
Lokolia HC III	Lokolia HC III	PHC - Recurrent	N/A (Recurrent activities)	9,328	9,276
Sector: Water and Environment				400,173	400,173
LG Function: Rural Water Supply and Sanitation				400,173	400,173
<i>Capital Purchases</i>					
Output: Other Capital				25,000	25,000
LCII: Lokolia				25,000	25,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study and design for the construction of piped water supply system	Lokolia RGC	Conditional transfer for Rural Water	Completed	25,000	25,000
Output: Borehole drilling and rehabilitation				24,300	24,300
LCII: Losogolo				24,300	24,300
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Nameri	Conditional transfer for Rural Water	Completed	2,400	2,400
Drilling of 1 borehole	Naporokolong	Conditional transfer for Rural Water	Completed	21,900	21,900
Output: Construction of piped water supply system				350,873	350,873
LCII: Lokolia				350,873	350,873
Item: 312104 Other Structures					
Construction of Piped Water Supply System	Lokolia RGC	Conditional transfer for Rural Water	Completed	350,873	350,873
Sector: Social Development				3,418	3,418
LG Function: Community Mobilisation and Empowerment				3,418	3,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,418	3,418
LCII: Lokolia				3,418	3,418
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,418	3,418

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Sector: Agriculture				70,182	72,532
<i>LG Function: District Production Services</i>				<i>70,182</i>	<i>72,532</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,182	72,532
LCII: Camp Swahili				15,000	17,078
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing of the Production office	Camp Swahili South	Conditional transfers to Production and Marketing	Completed	15,000	17,078
LCII: Pajar				55,182	55,454
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Abattoir	Kololo	PRDP	Completed	47,943	48,928
Completion of fencing of 1 abattoir	Kololo	Conditional transfers to Production and Marketing	Completed	7,239	6,526
Sector: Works and Transport				320,707	243,219
<i>LG Function: District, Urban and Community Access Roads</i>				<i>320,707</i>	<i>243,219</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				87,465	61,425
LCII: Camp Swahili				87,465	61,425
Item: 231005 Machinery and equipment					
Maintenance of district road plants and equipments	Kaabong Town Council	URF	Works Underway	87,465	61,425
				(Grader Maintained.)	
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000	50,000
LCII: Central				50,000	38,000
Item: 312104 Other Structures					
Rehabilitation of Kabaka road in Town Council		Roads Rehabilitation Grant	Completed	0	38,000
Installation of street lights	Central	Roads Rehabilitation Grant	Not Started	50,000	0
				(Relocated for roads)	
LCII: Pajar				0	12,000
Item: 312104 Other Structures					
Rehabilitation of Pajar water Pump House road		Roads Rehabilitation Grant	Completed	0	12,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				122,972	80,804
LCII: Central				122,972	80,804

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Item: 263312 Conditional transfers for Road Maintenance					
Kaabong Town Council	Town Council Headquarters	URF	N/A	122,972	80,804
				(Transfer made.)	
Output: District Roads Maintainence (URF)				60,270	50,990
LCII: Camp Swahili				60,270	50,990
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bush clearing using road gangs	Various roads in the district	URF	N/A	60,270	50,990
				(Gangs partly paid)	
Sector: Education				282,610	275,026
LG Function: Pre-Primary and Primary Education				205,580	203,727
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,100	5,100
LCII: Biafra				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the completed kitchen, store & office	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	5,100	5,100
Output: PRDP-Latrine construction and rehabilitation				1,100	1,070
LCII: Kapilan Bar East				1,100	1,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	Completed	1,100	1,070
Output: Teacher house construction and rehabilitation				157,676	157,676
LCII: Camp Swahili				53,418	53,418
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Loiki P/S	NUSAF II	Completed	53,418	53,418
LCII: Loputuk				51,097	51,097
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kom B P/S	NUSAF II	Completed	51,097	51,097
LCII: Pajar				53,161	53,161
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Pajar P/S	NUSAF II	Completed	53,161	53,161
Output: PRDP-Provision of furniture to primary schools				10,000	9,240
LCII: Pajar				10,000	9,240
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Supply of 40 wooden desks	Kaabong Police P/S	PRDP II	Completed	10,000	9,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,704	30,641
LCII: Camp Swahili				6,551	5,668
Item: 263311 Conditional transfers for Primary Education					
Loiki Primary School	Loiki Primary School	Conditional Grant to Primary Education	N/A	6,551	5,668
LCII: Komuria West				7,917	7,858
Item: 263311 Conditional transfers for Primary Education					
Komukuny Girls Primary School	Komukuny Girls Primary School	Conditional Grant to Primary Education	N/A	7,917	7,858
LCII: Loputuk				8,910	9,678
Item: 263311 Conditional transfers for Primary Education					
Komukuny Boys Primary School	Komukuny Boys Primary School	Conditional Grant to Primary Education	N/A	8,910	9,678
LCII: Pajar				8,326	7,437
Item: 263311 Conditional transfers for Primary Education					
Pajar Primary School	Pajar Primary School	Conditional Grant to Primary Education	N/A	8,326	7,437
LG Function: Secondary Education				77,030	71,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,030	71,299
LCII: Central				34,037	31,903
Item: 263319 Conditional transfers for Secondary Schools					
Kaabong Secondary School	Kaabong Secondary School	Conditional Grant to Secondary Education	N/A	34,037	31,903
LCII: Loputuk				42,993	39,396
Item: 263319 Conditional transfers for Secondary Schools					
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Conditional Grant to Secondary Education	N/A	42,993	39,396
Sector: Health				237,394	238,715
LG Function: Primary Healthcare				237,394	238,715
<i>Capital Purchases</i>					
Output: Other Capital				27,357	29,370
LCII: Biafra				1,200	2,071
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	DHO's house	Conditional Grant to PHC - development	Completed	1,200	2,071
LCII: Camp Swahili				1,000	2,318

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of generator house	District Health Office	Conditional Grant to PHC - development	Completed	1,000	2,318
LCII: Central					
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of solar power	Kaabong Hospital	Conditional Grant to PHC - development	Completed	23,957	23,900
Retention payment for the construction of a 2 stance lined pit latrine	Kaabong Hospital Quarters	Conditional Grant to PHC - development	Completed	1,200	1,081
Output: Staff houses construction and rehabilitation				25,861	25,861
LCII: Loputuk				25,861	25,861
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kaabong Mission HC III	NUSAF II	Completed	25,861	25,861
Output: PRDP-Staff houses construction and rehabilitation				21,600	21,105
LCII: Central				21,600	21,105
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of a 3 twin-staff house	Kaabong Hospital	PRDP II	Completed	21,600	21,105
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	131,577
LCII: Central				131,577	131,577
Item: 263318 Conditional transfers for NGO Hospitals					
Kaabong Hospital	Kaabong Hospital	PHC - Recurrent	N/A	131,577	131,577
			(Recurrent activities)		
Output: NGO Basic Healthcare Services (LLS)				16,000	15,802
LCII: Komuria West				16,000	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kaabong Mission HC III	Kaabong Mission HC III	PHC - Recurrent	N/A	16,000	0
LCII: Loputuk					
Item: 263313 Conditional transfers for PHC- Non wage					
Kaabong Mission HC III	Komuria West	Conditional Grant to PHC - development	N/A	0	15,802
			(Recurrent activities)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	15,000
LCII: Central				15,000	15,000

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth East HSD	Kaabong Hospital	PHC - Recurrent	N/A (Recurrent activities)	15,000	15,000
Sector: Water and Environment				26,500	26,500
LG Function: Rural Water Supply and Sanitation				26,500	26,500
<i>Capital Purchases</i>					
Output: Other Capital				9,000	9,000
LCII: Camp Swahili				9,000	9,000
Item: 281502 Feasibility Studies for Capital Works					
Siting of 6 boreholes	District Headquarters	Conditional transfer for Rural Water	Works Underway	9,000	9,000
Output: Borehole drilling and rehabilitation				17,500	17,500
LCII: Camp Swahili				17,500	17,500
Item: 312104 Other Structures					
Rehabilitation of 30 boreholes in the district	District Headquarters	Conditional transfer for Rural Water	Completed	15,500	15,500
Payment of retention for the drilling of 1 borehole	Nagaala	Conditional transfer for Rural Water	Completed	2,000	2,000
Sector: Social Development				13,558	13,558
LG Function: Community Mobilisation and Empowerment				13,558	13,558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,558	13,558
LCII: Central				13,558	13,558
Item: 263334 Conditional transfers for community development					
Community Groups	Town Council Headquarters	LGMSD (Former LGDP)	N/A	13,558	13,558
Sector: Public Sector Management				253,362	240,272
LG Function: Local Government Planning Services				253,362	240,272
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,489	6,489
LCII: Camp Swahili				2,593	2,593
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for renovation of ADRA Hall	District Headquarters	PRDP	Completed	2,593	2,593
LCII: Central				3,895	3,895
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the renovation of DSC offices	DSC offices	LGMSD (Former LGDP)	Completed	1,075	1,075

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	1,115,460
Retention payment for renovation of District Council Hall	Court Offices	PRDP	Completed	2,821	2,821
Output: Vehicles & Other Transport Equipment				229,000	216,113
LCII: Camp Swahili				229,000	216,113
Item: 231004 Transport equipment					
Payment of balance for the procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Completed	41,000	43,869
Procurement of 2 motorcycles for Planning Unit and Natural Resources	District Headquarters	PRDP	Completed	40,000	39,884
Procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Completed	148,000	132,360
Output: Office and IT Equipment (including Software)				17,873	17,670
LCII: Camp Swahili				17,873	17,670
Item: 231005 Machinery and equipment					
Procurement of 1 laptop for Planning Unit Office	Planning Unit	PRDP	Completed	4,473	4,270
Procurement of 1 Identity card machine	District Headquarters	PRDP	Completed	13,400	13,400
Sector: Accountability				7,000	5,639
LG Function: Financial Management and Accountability(LG)				7,000	5,639
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	5,639
LCII: Camp Swahili				6,000	5,639
Item: 231005 Machinery and equipment					
Procurement of stationery	District Headquarters	District Equalisation Grant	Not Started	0	5,639
Procurement of 1 laptop and 1 printer	District Headquarters	District Equalisation Grant	Not Started	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Camp Swahili				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 wooden book shelves	District headquarters	District Equalisation Grant	Not Started	1,000	0
(Cancelled)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	399,900
Sector: Works and Transport				13,030	13,030
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,030</i>	<i>13,030</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,030	13,030
LCII: Lokerui				13,030	13,030
Item: 263104 Transfers to other govt. units (Current)					
Kaabong West Subcounty	Subcounty Headquarters	URF	N/A	13,030	13,030
Sector: Education				319,205	319,840
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,005</i>	<i>185,640</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,242	17,242
LCII: Lomeris				17,242	17,242
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kachikol P/S	NUSAF II	Completed	17,242	17,242
Output: Teacher house construction and rehabilitation				152,217	152,217
LCII: Lobongia				40,130	40,130
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomusian P/S	NUSAF II	Completed	40,130	40,130
LCII: Lokerui				112,086	112,086
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokeruin P/S	NUSAF II	Completed	112,086	112,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,546	16,181
LCII: Lobongia				9,720	11,425
Item: 263311 Conditional transfers for Primary Education					
Lomusian Primary School	Lomusian Primary School	Conditional Grant to Primary Education	N/A	4,595	5,091
Kachikol Primary School	Kachikol Primary School	Conditional Grant to Primary Education	N/A	5,125	6,334
LCII: Lokerui				5,826	4,757
Item: 263311 Conditional transfers for Primary Education					
Lokerui Primary School	Lokerui Primary School	Conditional Grant to Primary Education	N/A	5,826	4,757
<i>LG Function: Skills Development</i>				<i>134,200</i>	<i>134,200</i>

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	399,900
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Kaabong				134,200	134,200
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kaabong Technical Institute	Kaabong Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	134,200
Sector: Health				11,129	12,570
LG Function: Primary Healthcare				11,129	12,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	12,570
LCII: Lokerui				5,564	5,913
Item: 263313 Conditional transfers for PHC- Non wage					
Lokerui HC II	Lokerui HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	5,913
LCII: Lomeris				5,564	6,657
Item: 263313 Conditional transfers for PHC- Non wage					
Lomeris HC II	Lomeris HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,657
Sector: Water and Environment				28,800	27,300
LG Function: Rural Water Supply and Sanitation				28,800	27,300
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,800	4,800
LCII: Lobongia				4,800	4,800
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Korumor	Conditional transfer for Rural Water	Completed	2,400	2,400
Payment of retention for the drilling of one borehole	Prisons	Conditional transfer for Rural Water	Completed	2,400	2,400
Output: PRDP-Borehole drilling and rehabilitation				24,000	22,500
LCII: Lokerui				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Mass/Kalarlar	PRDP	Completed	24,000	22,500
Sector: Social Development				3,854	3,854
LG Function: Community Mobilisation and Empowerment				3,854	3,854
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,854	3,854
LCII: Lomoruitae				3,854	3,854
Item: 263334 Conditional transfers for community development					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	399,900
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,854	3,854
Sector: Public Sector Management				20,000	23,306
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Lobongia				5,000	0
Item: 311101 Land					
Payment of the balance for the purchase of land from Lomodo Napena & Sons	Prison Facility	District Equalisation Grant	N/A	5,000	0
LG Function: Local Government Planning Services				15,000	23,306
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	23,306
LCII: Lokerui				15,000	23,306
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined staff latrine in Lokerui P/S	Lokerui P/S	LGMSD (Former LGDP)	Completed	15,000	23,306

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	342,487
Sector: Works and Transport				150,929	149,409
LG Function: District, Urban and Community Access Roads				150,929	149,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,554	3,554
LCII: Kaloboki				3,554	3,554
Item: 263104 Transfers to other govt. units (Current)					
Kalapata Subcounty	Subcounty Headquarters	URF	N/A	3,554	3,554
Output: District Roads Maintainence (URF)				147,375	145,855
LCII: Morunyang				147,375	145,855
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lokwakaramoe-Koumate Kenya boarder road	Kumate - Kenya Boarder	URF	N/A	147,375	145,855
					(15 kms opened)
Sector: Education				145,695	144,649
LG Function: Pre-Primary and Primary Education				145,695	144,649
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				130,031	130,031
LCII: Kalapata Centre				39,214	39,214
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalapata P/S	NUSAF II	Completed	39,214	39,214
LCII: Lotim				45,419	45,419
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lotim P/S	NUSAF II	Completed	45,419	45,419
LCII: Morukori				45,399	45,399
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Morukori P/S	NUSAF II	Completed	45,399	45,399
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,664	14,618
LCII: Kalapata Centre				6,416	5,798
Item: 263311 Conditional transfers for Primary Education					
Kalapata Primary School	Kalapata Primary School	Conditional Grant to Primary Education	N/A	6,416	5,798
LCII: Lotim				3,999	4,033
Item: 263311 Conditional transfers for Primary Education					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	342,487
Lotim Primary School	Lotim Primary School	Conditional Grant to Primary Education	N/A	3,999	4,033
LCII: Morukori				5,249	4,787
Item: 263311 Conditional transfers for Primary Education					
Morukori Primary School	Morukori Primary School	Conditional Grant to Primary Education	N/A	5,249	4,787
Sector: Health				17,407	17,132
LG Function: Primary Healthcare				17,407	17,132
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	7,919
LCII: Lotim				8,079	7,919
Item: 263313 Conditional transfers for PHC- Non wage					
Lotim HC II	Lotim	Conditional Grant to PHC - development	N/A	0	7,919
(Recurrent activities)					
Item: 321413 Conditional transfers to PHC- Non wage					
Lotim HC II	Lotim HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	9,213
LCII: Kalapata Centre				9,328	9,213
Item: 263313 Conditional transfers for PHC- Non wage					
Kalapata HC III	Kalapata HC III	PHC - Recurrent	N/A	9,328	9,213
(Recurrent activities)					
Sector: Water and Environment				24,000	22,500
LG Function: Rural Water Supply and Sanitation				24,000	22,500
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	22,500
LCII: Moroto				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Moroto	PRDP	Completed	24,000	22,500
Sector: Social Development				5,899	5,899
LG Function: Community Mobilisation and Empowerment				5,899	5,899
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,899	5,899
LCII: Kalapata Centre				5,899	5,899
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,899	5,899
Sector: Public Sector Management				2,898	2,898
LG Function: Local Government Planning Services				2,898	2,898
<i>Capital Purchases</i>					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	342,487
Output: Buildings & Other Structures (Administrative)				2,898	2,898
LCII: Morukori				2,898	2,898
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of a staff house in Morukori HC II	Morukori HC II	LGMSD (Former LGDP)	Completed	2,898	2,898

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	351,842
Sector: Works and Transport				20,691	20,691
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,691</i>	<i>20,691</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				15,000	15,000
LCII: Kamion				15,000	15,000
Item: 312104 Other Structures					
Payment of debt for the opening of 7 km along Lokinene road	Lokinene	Roads Rehabilitation Grant	Completed	15,000	15,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,691	5,691
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units (Current)					
Kamion Subcounty	Subcounty Headquarters	URF	N/A	5,691	5,691
Sector: Education				56,932	56,389
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,932</i>	<i>56,389</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,500	7,136
LCII: Lokwakaramoi				6,500	7,136
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokwakaramoe II P/S	Conditional Grant to SFG	Completed	6,500	7,136
Output: Teacher house construction and rehabilitation				38,245	38,245
LCII: Kamion				38,245	38,245
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	KamionP/S	NUSAF II	Completed	38,245	38,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,187	11,009
LCII: Kamion				4,927	3,784
Item: 263311 Conditional transfers for Primary Education					
Kamion Primary School	Kamion Primary School	Conditional Grant to Primary Education	N/A	4,927	3,784
LCII: Lokwakaramoi				7,260	7,225
Item: 263311 Conditional transfers for Primary Education					
Lokwakaramwoe I Primary School	Lokwakaramwoe I Primary School	Conditional Grant to Primary Education	N/A	3,026	3,420
Lokwakaramwoe II Primary School	Lokwakaramwoe II Primary School	Conditional Grant to Primary Education	N/A	4,234	3,805

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	351,842
Sector: Health				269,135	236,387
LG Function: Primary Healthcare				269,135	236,387
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				46,878	46,878
LCII: Kamion				46,878	46,878
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kamion HC III	NUSAF II	Completed	46,878	46,878
Output: PRDP-Maternity ward construction and rehabilitation				200,000	177,225
LCII: Kamion				200,000	177,225
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kamion HC II	Conditional Grant to PHC - development	Completed	200,000	177,225
			(Awaiting handover)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,257	12,284
LCII: Kamion				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Kamion HC II	Kamion HC II	PHC - Recurrent	N/A	5,564	6,142
			(Recurrent activities)		
LCII: Lokwakaramoi				11,129	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC - Recurrent	N/A	5,564	6,142
			(Recurrent activities)		
Usake HC II	Usake HC II	PHC - Recurrent	N/A	5,564	0
LCII: Timu				5,564	0
Item: 263313 Conditional transfers for PHC- Non wage					
Timu HC II	Timu HC II	PHC - Recurrent	N/A	5,564	0
Sector: Water and Environment				2,400	2,400
LG Function: Rural Water Supply and Sanitation				2,400	2,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,400	2,400
LCII: Kamion				2,400	2,400
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamion Market	Conditional transfer for Rural Water	Completed	2,400	2,400
Sector: Social Development				4,810	4,810
LG Function: Community Mobilisation and Empowerment				4,810	4,810

Vote: 559 Kaabong District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	351,842
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,810	4,810
LCII: Kamion				4,810	4,810
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,810	4,810
Sector: Public Sector Management				33,662	31,164
LG Function: Local Government Planning Services				33,662	31,164
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,662	31,164
LCII: Kamion				33,662	31,164
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house in Kamion P/S	Kamion P/S	LGMSD (Former LGDP)	Completed	33,662	31,164

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	189,272
Sector: Works and Transport				9,764	9,764
LG Function: District, Urban and Community Access Roads				9,764	9,764
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,764	9,764
LCII: Kapedo Centre				9,764	9,764
Item: 263104 Transfers to other govt. units (Current)					
Kapedo Subcounty	Subcounty Headquarters	URF	N/A	9,764	9,764
Sector: Education				118,202	121,962
LG Function: Pre-Primary and Primary Education				118,202	121,962
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,124	8,954
LCII: Lokiel				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kalimon P/S	NUSAF II	Completed	2,024	2,024
LCII: Sangar				6,100	6,930
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokasangate P/S	Conditional Grant to SFG	Completed	6,100	6,930
Output: PRDP-Classroom construction and rehabilitation				65,000	65,000
LCII: Sangar				65,000	65,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Longerep P/S	Longerep P/S	PRDP II	Completed	65,000	65,000
Output: Teacher house construction and rehabilitation				10,908	10,908
LCII: Komolicher				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Komolicher P/S	NUSAF II	Completed	3,882	3,882
LCII: Lokiel				3,144	3,144
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokial P/S	NUSAF II	Completed	3,144	3,144
LCII: Sangar				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	189,272
Payment of balance for the construction of a 2 unit staff house	Lowakuj P/S	NUSAF II	Completed	3,882	3,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,170	37,100
LCII: Kapedo Centre				6,746	7,811
Item: 263311 Conditional transfers for Primary Education					
Nalakas Primary School	Nalakas Primary School	Conditional Grant to Primary Education	N/A	6,746	7,811
LCII: Komolicher				4,622	5,085
Item: 263311 Conditional transfers for Primary Education					
Komolicher Primary School	Komolicher Primary School	Conditional Grant to Primary Education	N/A	4,622	5,085
LCII: Lokiel				9,109	9,755
Item: 263311 Conditional transfers for Primary Education					
Lokiel Primary School	Lokiel Primary School	Conditional Grant to Primary Education	N/A	4,866	5,436
Kalimon Primary School	Kalimon Primary School	Conditional Grant to Primary Education	N/A	4,243	4,318
LCII: Sangar				13,693	14,450
Item: 263311 Conditional transfers for Primary Education					
Longerep Primary School	Longerep Primary School	Conditional Grant to Primary Education	N/A	3,924	4,131
Lokasangate Primary School	Lokasangate Primary School	Conditional Grant to Primary Education	N/A	5,542	5,660
Lowakuj Primary School	Lowakuj Primary School	Conditional Grant to Primary Education	N/A	4,227	4,659
Sector: Health				29,610	30,289
LG Function: Primary Healthcare				29,610	30,289
<i>Capital Purchases</i>					
Output: Other Capital				2,141	2,457
LCII: Kapedo Centre				2,141	2,457
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Kapedo HC III	Conditional Grant to PHC - development	Completed	2,141	2,457
Output: Staff houses construction and rehabilitation				4,498	4,498
LCII: Kapedo Centre				4,498	4,498
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	189,272
Completion of the construction of 1 staff house	Kapedo HC III	NUSAF II	Completed	4,498	4,498
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	7,979
LCII: Kapedo Centre				8,079	7,979
Item: 263313 Conditional transfers for PHC- Non wage					
St Jude Kapedo HC II	Kapedo	Conditional Grant to PHC - development	N/A	0	7,979
			(Recurrent activities)		
Item: 321413 Conditional transfers to PHC- Non wage					
St. Jude Kapedo HC II	St. Jude Kapedo HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	15,355
LCII: Kapedo Centre				9,328	9,213
Item: 263313 Conditional transfers for PHC- Non wage					
Kapedo HC III	Kapedo HC III	PHC - Recurrent	N/A	9,328	9,213
			(Recurrent activities)		
LCII: Lokiel				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Kalimon HC II	Kalimon HC II	PHC - Recurrent	N/A	5,564	6,142
			(Recurrent activities)		
Sector: Water and Environment				24,000	22,500
LG Function: Rural Water Supply and Sanitation				24,000	22,500
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	22,500
LCII: Sangar				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Lomoniyolo	PRDP	Completed	24,000	22,500
Sector: Social Development				4,758	4,758
LG Function: Community Mobilisation and Empowerment				4,758	4,758
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,758	4,758
LCII: Kapedo Centre				4,758	4,758
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,758	4,758

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	592,298
Sector: Works and Transport				278,868	278,868
LG Function: District, Urban and Community Access Roads				278,868	278,868
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				213,320	213,320
LCII: Opotpot				213,320	213,320
Item: 312104 Other Structures					
Grading of 18 km of Karenga - Opot-pot road	Opot-pot	Roads Rehabilitation Grant	Completed	93,320	93,320
Payment of Anyama River debt for opening of 18 km of Karenga - Opot-pot road	Kitolore	Roads Rehabilitation Grant	Completed	120,000	120,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,348	9,348
LCII: Karenga Centre				9,348	9,348
Item: 263104 Transfers to other govt. units (Current)					
Karenga Subcounty	Subcounty Headquarters	URF	N/A	9,348	9,348
Output: District Roads Maintenance (URF)				56,200	56,200
LCII: Karenga Centre				56,200	56,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-alignment of black spot corners of Lolelia - Lowakuj - Karenga road	Lolelia - Lowakuj - Karenga	URF	N/A	56,200	56,200
Sector: Education				223,498	224,531
LG Function: Pre-Primary and Primary Education				121,392	116,694
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,000	65,176
LCII: Lokori				66,000	65,176
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 c/room block at Kidepo P/S	Kidepo P/S	PRDP II	Completed	66,000	65,176
Output: PRDP-Latrine construction and rehabilitation				1,250	1,265
LCII: Kangole				1,250	1,265
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kangole P/S	PRDP II	Completed	1,250	1,265
Output: Teacher house construction and rehabilitation				9,173	9,173
LCII: Lokori				2,771	2,771
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	592,298
Payment of balance for the construction of a 2 unit staff house	Lokori P/S	NUSAF II	Completed	2,771	2,771
LCII: Loyoro/Napore Item: 231002 Residential buildings (Depreciation)				6,402	6,402
Payment of balance for the construction of a 2 unit staff house	Karenga G P/S	NUSAF II	Completed	6,402	6,402
Output: PRDP-Teacher house construction and rehabilitation				7,000	8,017
LCII: Kangole Item: 231002 Residential buildings (Depreciation)				7,000	8,017
Payment of retention for the construction of a 4 unit staff house	Kangole P/S	PRDP II	Completed	7,000	8,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,969	33,063
LCII: Kangole Item: 263311 Conditional transfers for Primary Education				5,866	3,693
Kangole Primary School	Kangole Primary School	Conditional Grant to Primary Education	N/A	5,866	3,693
LCII: Karenga Centre Item: 263311 Conditional transfers for Primary Education				9,712	9,108
Karenga Boys Primary School	Karenga Boys Primary School	Conditional Grant to Primary Education	N/A	9,712	9,108
LCII: Kidepo Item: 263311 Conditional transfers for Primary Education				3,378	4,709
Kidepo Primary School	Kidepo Primary School	Conditional Grant to Primary Education	N/A	3,378	4,709
LCII: Lokori Item: 263311 Conditional transfers for Primary Education				5,862	4,718
Lokori Primary School	Lokori Primary School	Conditional Grant to Primary Education	N/A	5,862	4,718
LCII: Loyoro/Napore Item: 263311 Conditional transfers for Primary Education				13,151	10,835
Karenga Girls Primary School	Karenga Girls Primary School	Conditional Grant to Primary Education	N/A	5,608	5,728
Loyoro Napore Primary School	Loyoro Napore Primary School	Conditional Grant to Primary Education	N/A	7,543	5,107
LG Function: Secondary Education				102,106	107,837
<i>Lower Local Services</i>					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	592,298
Output: Secondary Capitation(USE)(LLS)				102,106	107,837
LCII: Loyoro/Napore				102,106	107,837
Item: 263319 Conditional transfers for Secondary Schools					
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Conditional Grant to Secondary Education	N/A	102,106	107,837
Sector: Health				65,531	59,236
LG Function: Primary Healthcare				65,531	59,236
<i>Capital Purchases</i>					
Output: Other Capital				7,337	1,381
LCII: Karenga Centre				7,337	1,381
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	Completed	6,137	0
			(Paid in 2014/15)		
Retention payment for the construction of a 2 stance lined pit latrine	Karenga HC IV	Conditional Grant to PHC - development	Completed	1,200	1,381
Output: Staff houses construction and rehabilitation				7,512	7,512
LCII: Karenga Centre				7,512	7,512
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Karenga HC IV	NUSAF II	Completed	7,512	7,512
Output: PRDP-Staff houses construction and rehabilitation				12,679	12,039
LCII: Karenga Centre				12,679	12,039
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of staff house 1	Karenga HC IV	PRDP II	Completed	5,179	4,952
Retention payment for the construction of staff house 2	Karenga HC IV	PRDP II	Completed	7,500	7,087
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,004	38,304
LCII: Karenga Centre				32,440	32,162
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth West HSD	Karenga HC IV	PHC - Recurrent	N/A	10,000	10,000
			(Recurrent activities)		
Karenga HC IV	Karenga HC IV	PHC - Recurrent	N/A	22,440	22,162
			(Recurrent activities)		
LCII: Lokori				5,564	6,142

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	592,298
Item: 263313 Conditional transfers for PHC- Non wage					
Lokori HC II	Lokori HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Social Development				6,499	6,499
<i>LG Function: Community Mobilisation and Empowerment</i>				6,499	6,499
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,499	6,499
LCII: Karenga Centre				6,499	6,499
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,499	6,499
Sector: Public Sector Management				26,000	23,164
<i>LG Function: Local Government Planning Services</i>				26,000	23,164
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,000	23,164
LCII: Loyoro/Napore				26,000	23,164
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen and store in Loyoro/Napore P/S	Loyoro Napore P/S	LGMSD (Former LGDP)	Completed	26,000	23,164

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	638,497
Sector: Works and Transport				13,356	13,356
LG Function: District, Urban and Community Access Roads				13,356	13,356
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,356	13,356
LCII: Kathile				13,356	13,356
Item: 263104 Transfers to other govt. units (Current)					
Kathile Subcounty	Subcounty Headquarters	URF	N/A	13,356	13,356
Sector: Education				332,702	331,400
LG Function: Pre-Primary and Primary Education				332,702	331,400
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,000	12,352
LCII: Lois				6,500	7,003
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Lois P/S	Lois P/S	PRDP II	Completed	6,500	7,003
LCII: Narube				5,500	5,349
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Narube P/S	Narube P/S	PRDP II	Completed	5,500	5,349
Output: PRDP-Latrine construction and rehabilitation				11,000	11,015
LCII: Naryamaoi				11,000	11,015
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined latrine at Naryamaoi P/S	Naryamaoi P/S	PRDP II	Completed	11,000	11,015
Output: Teacher house construction and rehabilitation				209,081	209,081
LCII: Kathile				54,857	54,857
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kathile P/S	NUSAF II	Completed	54,857	54,857
LCII: Komacharikol				50,827	50,827
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kamacharikol P/S	NUSAF II	Completed	50,827	50,827
LCII: Narengapak				51,791	51,791
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	638,497
Payment of balance for the construction of a 2 unit staff house	Narengapak P/S	NUSAF II	Completed	51,791	51,791
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				51,607	51,607
Payment of balance for the construction of a 2 unit staff house	Naryamaoi P/S	NUSAF II	Completed	51,607	51,607
Output: PRDP-Teacher house construction and rehabilitation				67,000	65,981
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				67,000	65,981
Construction of a 4 unit staff house	Naryamaoi P/S	PRDP II	Completed	67,000	65,981
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,621	32,971
LCII: Karenga Centre Item: 263311 Conditional transfers for Primary Education				7,217	6,506
Kathile Primary School	Kathile Primary School	Conditional Grant to Primary Education	N/A	7,217	6,506
LCII: Komacharikol Item: 263311 Conditional transfers for Primary Education				5,674	5,594
Kamacharikol Primary School	Kamacharikol Primary School	Conditional Grant to Primary Education	N/A	5,674	5,594
LCII: Lois Item: 263311 Conditional transfers for Primary Education				5,619	4,947
Lois Primary School	Lois Primary School	Conditional Grant to Primary Education	N/A	5,619	4,947
LCII: Narengapak Item: 263311 Conditional transfers for Primary Education				5,320	5,125
Narengapak Primary School	Narengapak Primary School	Conditional Grant to Primary Education	N/A	5,320	5,125
LCII: Narube Item: 263311 Conditional transfers for Primary Education				4,627	5,473
Narube Primary School	Narube Primary School	Conditional Grant to Primary Education	N/A	4,627	5,473
LCII: Naryamaoi Item: 263311 Conditional transfers for Primary Education				5,164	5,325
Naryamaoi Primary School	Naryamaoi Primary School	Conditional Grant to Primary Education	N/A	5,164	5,325
Sector: Health				262,424	240,370

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	638,497
<i>LG Function: Primary Healthcare</i>				<i>262,424</i>	<i>240,370</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,351	91,351
LCII: Kathile				91,351	91,351
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kathile HC III	NUSAF II	Completed	91,351	91,351
Output: PRDP-Maternity ward construction and rehabilitation				156,181	133,665
LCII: Kathile				156,181	133,665
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kathile HC III	Conditional Grant to PHC - development	Completed	156,181	133,665
			(Awaiting handover)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	15,355
LCII: Kathile				9,328	9,213
Item: 263313 Conditional transfers for PHC- Non wage					
Kathile HC III	Kathile HC III	PHC - Recurrent	N/A	9,328	9,213
			(Recurrent activities)		
LCII: Narengapak				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Narengapak HC II	Narengapak HC II	PHC - Recurrent	N/A	5,564	6,142
			(Recurrent activities)		
Sector: Water and Environment				9,700	9,700
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,700</i>	<i>9,700</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,500	2,500
LCII: Teregu				2,500	2,500
Item: 312104 Other Structures					
Rehabilitation of 1 windmill	Teregu	Conditional transfer for Rural Water	Completed	2,500	2,500
Output: Borehole drilling and rehabilitation				7,200	7,200
LCII: Komacharikol				2,400	2,400
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamacharikol	Conditional transfer for Rural Water	Completed	2,400	2,400
LCII: Teregu				4,800	4,800
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	638,497
Payment of retention for the drilling of 1 borehole	Nakunguroit	Conditional transfer for Rural Water	Completed	2,400	2,400
Payment of retention for the drilling of one borehole	Teregu	Conditional transfer for Rural Water	Completed	2,400	2,400
Sector: Social Development				5,441	5,441
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,441</i>	<i>5,441</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,441	5,441
LCII: Kathile				5,441	5,441
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,441	5,441
Sector: Public Sector Management				44,225	38,230
<i>LG Function: Local Government Planning Services</i>				<i>44,225</i>	<i>38,230</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,225	4,174
LCII: Kathile				1,490	1,439
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined latrine at Kathile S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,490	1,439
LCII: Narube				2,735	2,735
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 4 stance lined latrine at Narube P/S	Narube P/S	LGMSD (Former LGDP)	Completed	2,735	2,735
Output: Other Capital				40,000	34,056
LCII: Narengapak				20,000	17,584
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Narengapak P/S	PRDP	Works Underway	20,000	17,584
				(Partly installed)	
LCII: Naryamaoi				20,000	16,472
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Naryamaoi P/S	PRDP	Being Procured	20,000	16,472
				(Partly installed)	

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	332,466
Sector: Works and Transport				7,118	7,118
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,118</i>	<i>7,118</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,118	7,118
LCII: Kawalakol				7,118	7,118
Item: 263104 Transfers to other govt. units (Current)					
Kawalakol Subcounty	Subcounty Headquarters	URF	N/A	7,118	7,118
Sector: Education				25,036	24,483
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,036</i>	<i>24,483</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,024	2,024
LCII: Lomanok				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Lomanok P/S	NUSAF II	Completed	2,024	2,024
Output: Teacher house construction and rehabilitation				5,727	5,727
LCII: Kawalakol				3,682	3,682
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kawalakol P/S	NUSAF II	Completed	3,682	3,682
LCII: Kocholo				2,045	2,045
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kocholo P/S	NUSAF II	Completed	2,045	2,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,285	16,731
LCII: Kawalakol				7,104	7,054
Item: 263311 Conditional transfers for Primary Education					
Kawalakol Primary School	Kawalakol Primary School	Conditional Grant to Primary Education	N/A	7,104	7,054
LCII: Kocholo				5,924	5,294
Item: 263311 Conditional transfers for Primary Education					
Kocholo Primary School	Kocholo Primary School	Conditional Grant to Primary Education	N/A	5,924	5,294
LCII: Lomanok				4,257	4,383
Item: 263311 Conditional transfers for Primary Education					
Lomanok Primary School	Lomanok Primary School	Conditional Grant to Primary Education	N/A	4,257	4,383

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	332,466
Sector: Health				201,505	182,311
LG Function: Primary Healthcare				201,505	182,311
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,338	50,338
LCII: Kocholo				50,338	50,338
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 staff house	Lotim HC II	NUSAF II	Completed	46,456	46,456
Completion of the construction of 1 staff house	Kocholo HC II	NUSAF II	Completed	3,882	3,882
Output: PRDP-OPD and other ward construction and rehabilitation				145,603	125,831
LCII: Kocholo				145,603	125,831
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 OPD house	Kocholo HC II	Conditional Grant to PHC- Non wage	Completed (Awaiting handover)	145,603	125,831
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,564	6,142
LCII: Kawalakol				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Kocholo HC II	Kocholo HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Water and Environment				114,700	111,700
LG Function: Rural Water Supply and Sanitation				114,700	111,700
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,500	20,500
LCII: Kawalakol				20,500	20,500
Item: 312104 Other Structures					
Construction of a 3 stance lined latrine	Kawalakol RGC	Conditional Grant to LRDP	Completed	20,500	20,500
Output: Borehole drilling and rehabilitation				46,200	46,200
LCII: Lomej/Natira				21,900	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Moruita	Conditional transfer for Rural Water	Completed	21,900	21,900
LCII: Naoyagum				24,300	24,300
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Completed	2,400	2,400

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	332,466
Drilling of 1 borehole	Napusumon	Conditional transfer for Rural Water	Completed	21,900	21,900
Output: PRDP-Borehole drilling and rehabilitation				48,000	45,000
LCII: Lomanok				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Dasik	PRDP	Completed	24,000	22,500
LCII: Lomej/Natira				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Morunyang	PRDP	Completed	24,000	22,500
Sector: Social Development				6,855	6,855
LG Function: Community Mobilisation and Empowerment				6,855	6,855
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,855	6,855
LCII: Kawalakol				6,855	6,855
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,855	6,855

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	358,685
<i>Sector: Agriculture</i>				3,700	3,700
<i>LG Function: District Production Services</i>				3,700	3,700
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,700	3,700
LCII: Pire				3,700	3,700
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Pire	Conditional transfers to Production and Marketing	Completed	3,700	3,700
<i>Sector: Works and Transport</i>				5,631	5,631
<i>LG Function: District, Urban and Community Access Roads</i>				5,631	5,631
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,631	5,631
LCII: Lobalangit				5,631	5,631
Item: 263104 Transfers to other govt. units (Current)					
Lobalangit Subcounty	Subcounty Headquarters	URF	N/A	5,631	5,631
<i>Sector: Education</i>				282,757	279,572
<i>LG Function: Pre-Primary and Primary Education</i>				282,757	279,572
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,904	112,904
LCII: Pire				112,904	112,904
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Pire P/S	NUSAF II	Completed	112,904	112,904
Output: Teacher house construction and rehabilitation				148,250	148,250
LCII: Kakwanga				39,148	39,148
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakwanga P/S	NUSAF II	Completed	39,148	39,148
LCII: Lobalangit				72,000	72,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house	Lobalangit P/S	Conditional Grant to SFG	Completed	72,000	72,000
LCII: Sarachom				37,102	37,102
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Sarachom P/S	NUSAF II	Completed	37,102	37,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,603	18,418

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	358,685
LCII: Kakwanga				4,961	3,919
Item: 263311 Conditional transfers for Primary Education					
Kakwanga Primary School	Kakwanga Primary School	Conditional Grant to Primary Education	N/A	4,961	3,919
LCII: Lobalangit				6,871	4,925
Item: 263311 Conditional transfers for Primary Education					
Lobalangit Primary School	Primary School	Conditional Grant to Primary Education	N/A	6,871	4,925
LCII: Pire				5,619	4,708
Item: 263311 Conditional transfers for Primary Education					
Pire Primary School	Pire Primary School	Conditional Grant to Primary Education	N/A	5,619	4,708
LCII: Sarachom				4,152	4,865
Item: 263311 Conditional transfers for Primary Education					
Sarachom Primary School	Sarachom Primary School	Conditional Grant to Primary Education	N/A	4,152	4,865
Sector: Health				13,929	14,884
LG Function: Primary Healthcare				13,929	14,884
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,600
LCII: Lobalangit				2,800	2,600
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lobalangit HC II	Conditional Grant to PHC - development	Completed	2,800	2,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	12,284
LCII: Lobalangit				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Lobalangit HC II	Lobalangit HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
LCII: Pire				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Pire HC II	Pire HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Water and Environment				24,300	24,300
LG Function: Rural Water Supply and Sanitation				24,300	24,300
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,300	24,300
LCII: Lobalangit				21,900	21,900
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	358,685
Drilling of 1 borehole	Nakelio	Conditional transfer for Rural Water	Completed	21,900	21,900
LCII: Nakelio Item: 312104 Other Structures				2,400	2,400
Payment of retention for the drilling of 1 borehole	Nakelio South	Conditional transfer for Rural Water	Completed	2,400	2,400
Sector: Social Development				3,588	3,588
LG Function: Community Mobilisation and Empowerment				3,588	3,588
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,588	3,588
LCII: Lobalangit Item: 263334 Conditional transfers for community development				3,588	3,588
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,588	3,588
Sector: Public Sector Management				27,000	27,011
LG Function: Local Government Planning Services				27,000	27,011
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	27,011
LCII: Pire Item: 231001 Non Residential buildings (Depreciation)				27,000	27,011
Construction of a kitchen and store in Pire P/S	Pire P/S	LGMSD (Former LGDP)	Completed	27,000	27,011

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		266,892	200,277
Sector: Works and Transport				118,333	53,083
LG Function: District, Urban and Community Access Roads				118,333	53,083
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,583	6,583
LCII: Lodiko				6,583	6,583
Item: 263104 Transfers to other govt. units (Current)					
Lodiko Subcounty	Subcounty Headquarters	URF	N/A	6,583	6,583
Output: District Roads Maintainence (URF)				111,750	46,500
LCII: Lopedo/Teuso				111,750	46,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-grading of 18 km of Air strip - Lopedo - Nakapel road	Lopedo - Nakapel	URF	N/A	111,750	46,500
			(Completed)		
Sector: Education				30,375	29,846
LG Function: Pre-Primary and Primary Education				30,375	29,846
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,373	20,373
LCII: Kotome				20,373	20,373
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for classroom block at Kotome P/S	Kotome P/S	NUSAF II	Completed	20,373	20,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,001	9,473
LCII: Lodiko				6,980	6,301
Item: 263311 Conditional transfers for Primary Education					
Lodiko Primary School	Lodiko Primary School	Conditional Grant to Primary Education	N/A	6,980	6,301
LCII: Lopedo/Teuso				3,021	3,172
Item: 263311 Conditional transfers for Primary Education					
Lopedo Primary School	Lopedo Primary School	Conditional Grant to Primary Education	N/A	3,021	3,172
Sector: Health				90,305	90,305
LG Function: Primary Healthcare				90,305	90,305
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,305	90,305
LCII: Kajjiir				90,305	90,305
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lodiko HC II	NUSAF II	Completed	90,305	90,305
Sector: Social Development				3,879	3,879

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		266,892	200,277
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,879</i>	<i>3,879</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,879	3,879
LCII: Lodiko				3,879	3,879
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,879	3,879
Sector: Public Sector Management				24,000	23,164
<i>LG Function: Local Government Planning Services</i>				<i>24,000</i>	<i>23,164</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	23,164
LCII: Lodiko				24,000	23,164
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen and store in Lodiko P/S	Lodiko P/S	LGMSD (Former LGDP)	Completed	24,000	23,164

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	326,855
Sector: Works and Transport				10,124	10,124
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,124</i>	<i>10,124</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,124	10,124
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units (Current)					
Lolelia Subcounty	Subcounty Headquarters	URF	N/A	10,124	10,124
Sector: Education				192,691	195,870
<i>LG Function: Pre-Primary and Primary Education</i>				<i>192,691</i>	<i>195,870</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,385	80,921
LCII: Lolelia Centre				82,385	80,921
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lolelia P/S	Conditional Grant to SFG	Completed	65,143	63,679
Payment of balance for construction of a 2 classroom block	Nachakunet P/S	NUSAF II	Completed	17,242	17,242
Output: PRDP-Classroom construction and rehabilitation				6,500	6,972
LCII: Loteteleit				6,500	6,972
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	Completed	6,500	6,972
Output: Teacher house construction and rehabilitation				82,766	82,766
LCII: Narogos				82,766	82,766
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomodoch P/S	NUSAF II	Completed	82,766	82,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,040	25,211
LCII: Kaimese				4,997	6,074
Item: 263311 Conditional transfers for Primary Education					
Lomodoch Primary School	Lomodoch Primary School	Conditional Grant to Primary Education	N/A	4,997	6,074
LCII: Lolelia Centre				8,012	9,934
Item: 263311 Conditional transfers for Primary Education					
Nachakunet Primary School	Nachakunet Primary School	Conditional Grant to Primary Education	N/A	4,568	5,491

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	326,855
Lolelia Primary School	Lolelia Primary School	Conditional Grant to Primary Education	N/A	3,444	4,443
LCII: Loteteleit				3,235	4,902
Item: 263311 Conditional transfers for Primary Education					
Loteteleit Primary School	Loteteleit Primary School	Conditional Grant to Primary Education	N/A	3,235	4,902
LCII: Narogos				4,796	4,301
Item: 263311 Conditional transfers for Primary Education					
Lomunyen Primary School	Lomunyen Primary School	Conditional Grant to Primary Education	N/A	4,796	4,301
Sector: Health				113,176	114,332
LG Function: Primary Healthcare				113,176	114,332
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				102,047	102,047
LCII: Kaimese				4,733	4,733
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Kaimese HC II	NUSAF II	Completed	4,733	4,733
LCII: Lolelia Centre				97,314	97,314
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Lomodoch HC II	NUSAF II	Completed	97,314	97,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	12,284
LCII: Lolelia Centre				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Kaimese HC II	Kaimese HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
LCII: Loteteleit				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Lomodoch HC II	Lomodoch HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Social Development				4,770	4,770
LG Function: Community Mobilisation and Empowerment				4,770	4,770
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,770	4,770
LCII: Lolelia Centre				4,770	4,770
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,770	4,770

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	326,855
Sector: Public Sector Management				1,760	1,760
LG Function: Local Government Planning Services				1,760	1,760
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,760	1,760
LCII: Lolelia Centre				1,760	1,760
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of extension staff house in Lolelia S/C	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,760	1,760

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	121,412
Sector: Agriculture				3,600	0
<i>LG Function: District Production Services</i>				3,600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,600	0
LCII: Lokanayona				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Lokanayona	Conditional transfers to Production and Marketing	Completed	3,600	0
Sector: Works and Transport				6,224	6,224
<i>LG Function: District, Urban and Community Access Roads</i>				6,224	6,224
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	6,224
LCII: Toroi				6,224	6,224
Item: 263104 Transfers to other govt. units (Current)					
Loyoro Subcounty	Subcounty Headquarters	URF	N/A	6,224	6,224
Sector: Education				30,404	29,023
<i>LG Function: Pre-Primary and Primary Education</i>				30,404	29,023
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,556	20,556
LCII: Toroi				20,556	20,556
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Toroi P/S	NUSAF II	Completed	20,556	20,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,848	8,467
LCII: Lokanayona				5,519	4,083
Item: 263311 Conditional transfers for Primary Education					
Lokanayona Primary School	Lokanayona Primary School	Conditional Grant to Primary Education	N/A	5,519	4,083
LCII: Toroi				4,329	4,384
Item: 263311 Conditional transfers for Primary Education					
Toroi Primary School	Toroi Primary School	Conditional Grant to Primary Education	N/A	4,329	4,384
Sector: Health				55,003	56,158
<i>LG Function: Primary Healthcare</i>				55,003	56,158
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				43,874	43,874
LCII: Lokanayona				43,874	43,874
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	121,412
Completion of the construction of 1 OPD	Lokanayona HC II	NUSAF II	Completed	43,874	43,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	12,284
LCII: Lokanayona				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Lokanayona HC II	Lokanayona HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
LCII: Toroi				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Water and Environment				24,000	22,500
LG Function: Rural Water Supply and Sanitation				24,000	22,500
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	22,500
LCII: Lokanayona				24,000	22,500
Item: 312104 Other Structures					
Drilling of 1 borehole	Ligot	PRDP	Works Underway	24,000	22,500
Sector: Social Development				6,035	6,035
LG Function: Community Mobilisation and Empowerment				6,035	6,035
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,035	6,035
LCII: Toroi				6,035	6,035
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,035	6,035
Sector: Public Sector Management				1,473	1,473
LG Function: Local Government Planning Services				1,473	1,473
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,473	1,473
LCII: Toroi				1,473	1,473
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 2 stance lined latrine at Loyoro S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,473	1,473

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	465,363
Sector: Works and Transport				268,027	246,626
LG Function: District, Urban and Community Access Roads				268,027	246,626
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				146,368	146,368
LCII: Kasimeri				146,368	146,368
Item: 312104 Other Structures					
Construction of 1 drift at Kilore	Lokori	Roads Rehabilitation Grant	Completed	146,368	146,368
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,858	10,858
LCII: Longaro				10,858	10,858
Item: 263104 Transfers to other govt. units (Current)					
Sidok Subcounty	Subcounty Headquarters	URF	N/A	10,858	10,858
Output: District Roads Maintenance (URF)				110,800	89,400
LCII: Kasimeri				102,000	80,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-shaping and re-grading of 13 km on Nawokosiyai -Kachikol P/S road	Nawokosiyai - Kachikol	URF	N/A	102,000	80,600
			(Completed)		
LCII: Locherep				8,800	8,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of debt of work of 4.5 km on Lochom - Locherep	Lochom - Locherep	Not Specified	N/A	8,800	8,800
			(Paid in 2nd qtr)		
Sector: Education				102,325	101,451
LG Function: Pre-Primary and Primary Education				102,325	101,451
<i>Capital Purchases</i>					
Output: Other Capital				15,434	15,434
LCII: Longaro				15,434	15,434
Item: 312104 Other Structures					
Completion of the construction of chain link	Kopoth P/S	NUSAF II	Completed	15,434	15,434
Output: Teacher house construction and rehabilitation				73,364	73,364
LCII: Kakamar				48,207	48,207
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakamar P/S	NUSAF II	Completed	48,207	48,207
LCII: Lochom				25,156	25,156
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	465,363
Payment of balance for the construction of a 2 unit staff house	Lochom P/S	NUSAF II	Completed	25,156	25,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,527	12,652
LCII: Kakamar				6,566	5,530
Item: 263311 Conditional transfers for Primary Education					
Kakamar Primary School	Kakamar Primary School	Conditional Grant to Primary Education	N/A	6,566	5,530
LCII: Lochom				3,277	3,633
Item: 263311 Conditional transfers for Primary Education					
Lochom Primary School	Lochom Primary School	Conditional Grant to Primary Education	N/A	3,277	3,633
LCII: Longaro				3,684	3,489
Item: 263311 Conditional transfers for Primary Education					
Kopoth Primary School	Kopoth Primary School	Conditional Grant to Primary Education	N/A	3,684	3,489
Sector: Health				18,093	89,105
LG Function: Primary Healthcare				18,093	89,105
<i>Capital Purchases</i>					
Output: Other Capital				1,400	1,423
LCII: Lochom				1,400	1,423
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lochom HC II	Conditional Grant to PHC - development	Completed	1,400	1,423
Output: PRDP-Staff houses construction and rehabilitation				0	70,000
LCII: Longaro				0	70,000
Item: 231002 Residential buildings (Depreciation)					
Payment for the construction of a 4 unit staff house	Kopoth HC II	PRDP II	Completed	0	70,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,693	17,682
LCII: Kakamar				5,564	6,142
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamar HC II	Kakamar HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
LCII: Lochom				5,564	5,398
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	465,363
Lochom HC II	Lochom HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	5,398
LCII: Longaro Item: 263313 Conditional transfers for PHC- Non wage				5,564	6,142
Kopoth HC II	Kopoth HC II	PHC - Recurrent	N/A (Recurrent activities)	5,564	6,142
Sector: Water and Environment				21,900	21,900
LG Function: Rural Water Supply and Sanitation				21,900	21,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,900	21,900
LCII: Kasimeri Item: 312104 Other Structures				21,900	21,900
Drilling of 1 borehole	Kalolit	Conditional transfer for Rural Water	Completed	21,900	21,900
Sector: Social Development				5,150	5,150
LG Function: Community Mobilisation and Empowerment				5,150	5,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,150	5,150
LCII: Longaro Item: 263334 Conditional transfers for community development				5,150	5,150
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,150	5,150
Sector: Public Sector Management				1,132	1,132
LG Function: Local Government Planning Services				1,132	1,132
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,132	1,132
LCII: Longaro Item: 231001 Non Residential buildings (Depreciation)				1,132	1,132
Retention payment for the construction of a 2 stance lined latrine at Sidok S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,132	1,132

Vote: 559 Kaabong District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 559 Kaabong District**2015/16 Quarter 4****Checklist for QUARTER 4 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