

Vote: 559 Kaabong District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaabong District

Date: 3/9/2015

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

Vote: 559 Kaabong District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	339,368	108,329	32%
2a. Discretionary Government Transfers	2,937,898	1,231,078	42%
2b. Conditional Government Transfers	9,925,369	4,200,812	42%
2c. Other Government Transfers	5,895,783	4,644,493	79%
3. Local Development Grant	1,353,195	646,087	48%
4. Donor Funding	1,529,733	549,964	36%
Total Revenues	21,981,346	11,380,764	52%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	2,136,130	1,024,756	960,322	48%	45%	94%
2 Finance	307,964	811,210	798,400	263%	259%	98%
3 Statutory Bodies	707,466	278,922	264,147	39%	37%	95%
4 Production and Marketing	1,343,538	848,901	121,794	63%	9%	14%
5 Health	4,276,749	2,353,852	1,670,053	55%	39%	71%
6 Education	7,917,458	3,753,570	3,115,136	47%	39%	83%
7a Roads and Engineering	1,871,279	799,263	413,297	43%	22%	52%
7b Water	1,087,780	533,968	77,448	49%	7%	15%
8 Natural Resources	249,867	137,247	53,499	55%	21%	39%
9 Community Based Services	1,038,155	251,277	105,883	24%	10%	42%
10 Planning	978,411	566,727	214,789	58%	22%	38%
11 Internal Audit	66,549	21,070	15,695	32%	24%	74%
Grand Total	21,981,346	11,380,764	7,810,464	52%	36%	69%
Wage Rec't:	6,496,135	2,626,324	2,596,434	40%	40%	99%
Non Wage Rec't:	3,660,655	2,211,670	2,012,197	60%	55%	91%
Domestic Dev't	10,294,822	5,992,805	2,892,191	58%	28%	48%
Donor Dev't	1,529,733	549,964	309,641	36%	20%	56%

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

The district received a cumulative total of Ugx 11,380,764,000 of the planned annual budget of Ugx 21,981,346,000 and this represented 52% revenue performance. However, there was poor performance from local revenue due to poor revenue collection as a result of low local revenue base and as such a high target was set at the time of budget preparation; Donor funds also performed poorly due to non-release of the budgeted funds by some development partners; Also, CGTs performed below the expectation as not all the budgeted funds save for OGTs were received from the centre. Of the received funds, a total of Ugx 11,380,764,000 was disbursed to the departments/sectors for the implementation of the planned activities. Of the disbursed funds to the departments/sectors, a total of Ugx 7,810,464,000 was spent and this represents 36% expenditure performance of the annual budget. However, the expenditure performance is 69% of the quarterly

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

budget. The unspent balance is majorly for domestic development since the service providers were identified in Q2 and hence execution of the contracts will be done in Q3 and Q4.

Vote: 559 Kaabong District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	339,368	108,329	32%
Agency Fees	14,924	19,000	127%
Land Fees	620	0	0%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%
Local Hotel Tax	8,025	0	0%
Local Service Tax	28,157	17,059	61%
Locally Raised Revenues	168,288	38,036	23%
Other Fees and Charges	117,139	32,019	27%
2a. Discretionary Government Transfers	2,937,898	1,231,078	42%
District Unconditional Grant - Non Wage	647,428	323,714	50%
District Equalisation Grant	135,133	67,566	50%
Hard to reach allowances	886,516	273,823	31%
Transfer of District Unconditional Grant - Wage	1,019,109	436,058	43%
Transfer of Urban Unconditional Grant - Wage	125,194	67,659	54%
Urban Unconditional Grant - Non Wage	98,793	49,396	50%
Urban Equalisation Grant	25,724	12,862	50%
2b. Conditional Government Transfers	9,925,369	4,200,812	42%
Conditional Grant to PHC Salaries	1,325,422	666,324	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	23,804	50%
Conditional Transfers for Non Wage Technical Institutes	103,601	51,800	50%
Conditional transfer for Rural Water	822,796	411,398	50%
Conditional Grant to Women Youth and Disability Grant	16,341	8,170	50%
Conditional Grant to Tertiary Salaries	195,936	28,665	15%
Conditional Grant to SFG	519,055	259,528	50%
Conditional Grant to Secondary Salaries	233,943	95,578	41%
Conditional Grant to Secondary Education	201,494	100,810	50%
Conditional transfers to Special Grant for PWDs	34,117	17,058	50%
Conditional Grant to Primary Education	325,457	143,341	44%
Conditional transfers to Production and Marketing	306,094	153,048	50%
Conditional Grant to PHC- Non wage	238,094	119,193	50%
Conditional Grant to PHC - development	696,140	348,070	50%
Conditional Grant to PAF monitoring	81,819	40,910	50%
Conditional Grant to NGO Hospitals	32,159	16,080	50%
Conditional Grant to Functional Adult Lit	17,915	8,958	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	52,698	50%
Conditional Grant to District Hospitals	131,577	65,788	50%
Conditional Grant to Community Devt Assistants Non Wage	4,538	2,270	50%
Conditional Grant to Agric. Ext Salaries	13,849	11,086	80%
Conditional Grant for NAADS	311,846	0	0%
Conditional Grant to Primary Salaries	3,194,930	1,224,033	38%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	58,032	38%
Conditional transfers to School Inspection Grant	18,990	9,482	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	428,688	214,344	50%

Vote: 559 Kaabong District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
NAADS (Districts) - Wage	212,345	29,890	14%
Conditional transfers to DSC Operational Costs	16,907	8,454	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	12,000	13%
2c. Other Government Transfers	5,895,783	4,644,493	79%
Maintenance Roads - URF	1,353,155	531,522	39%
Cattle Branding - OPM	84,000	0	0%
Census - UBOS		642,647	
Other Transfers from Central Government - MoGLSD	554,359	31,373	6%
UNDP - OPM		4,752	
NUSAF II	3,288,708	2,802,029	85%
MoE&S - UNEB		3,310	
MoE&S - Enrollment		1,514	
Unspent balances – UnConditional Grants	4,998	2,784	56%
Unspent Balances Conditional Grants	610,563	610,563	100%
FAO		14,000	
3. Local Development Grant	1,353,195	646,087	48%
LGMSD (Former LGDP)	1,353,195	646,087	48%
4. Donor Funding	1,529,733	549,964	36%
UNICEF	790,345	129,865	16%
Unspent Balance -UNICEF Donor Funding	90,963	90,963	100%
NTDs	91,155	79,103	87%
KALIP - OPM	30,000	0	0%
GAVI	21,000	49,307	235%
WHO	250,000	131,625	53%
UNFPA	256,270	69,101	27%
Total Revenues	21,981,346	11,380,764	52%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, Ugx 108,329,000 of the Locally Raised Revenues was received of the planned annual budget of Ugx 339,368,000 and this represents 32% revenue performance. The performance was below the expectation because Local Hotel Tax and Land Fees were not realised at all in the 2 quarters. There is a notable poor performance of the Local Revenue component (Collections at the LLGs) against the planned.

(ii) Cummulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers amounted to Ugx 10722,471,000 of the planned annual budget of Ugx 20,122,245,000 and this represents 46.69% revenue performance. There was notable poor performance in Discretionary Government Transfers (42%), Conditional Government Transfers (42%) and Local Development Grant (48%) as those were the only releases by the Central Government. The was however over performance in Other Government Transfers (79%) as more funds, especially NUSAF II were released against the budget.. The excess funds were to cater for the allowances of the EPRA facilitators, projects in Health and Education, tree planting in Natural Resources and the projects in Production.

(iii) Cummulative Performance for Donor Funding

A cumulative of Ugx 549,964,000 of the planned Ugx 1,529,733,000 of the Donor funds was received and this represents 36% revenue performance. This was below the expectation majorly due to the non-release of KALIP-OPM funds for Q1 and Q2 and NTDs funds in Q2. Notable also was the below the planned release of UNICEF and UNFPA funds for Q1 and Q2 as a result of the delay in the submission of reports and accountabilities by the district.

Vote: 559 Kaabong District**2014/15 Quarter 2****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>	1,841,531	748,677	41%	460,383	399,392	87%
Conditional Grant to PAF monitoring	5,779	0	0%	1,445	0	0%
Locally Raised Revenues	56,731	31,093	55%	14,183	25,765	182%
Other Transfers from Central Government		4,752		0	4,752	
Multi-Sectoral Transfers to LLGs	103,162	49,308	48%	25,790	26,368	102%
District Unconditional Grant - Non Wage	74,082	61,864	84%	18,521	34,660	187%
District Equalisation Grant	7,676	0	0%	1,919	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	67,659	54%	31,298	34,597	111%
Transfer of District Unconditional Grant - Wage	582,391	260,178	45%	145,598	130,008	89%
Hard to reach allowances	886,516	273,823	31%	221,629	143,244	65%
<i>Development Revenues</i>	294,598	276,080	94%	63,650	126,680	199%
LGMSD (Former LGDP)	106,091	49,994	47%	26,523	23,472	88%
Other Transfers from Central Government	46,902	145,224	310%	11,726	62,394	532%
Multi-Sectoral Transfers to LLGs	101,605	49,022	48%	25,401	24,895	98%
District Equalisation Grant	40,000	31,840	80%	0	15,920	
Total Revenues	2,136,130	1,024,756	48%	524,032	526,072	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,841,531	748,677	41%	460,383	399,412	87%
Wage	707,585	327,837	46%	176,896	164,604	93%
Non Wage	1,133,946	420,840	37%	283,486	234,808	83%
<i>Development Expenditure</i>	294,598	211,645	72%	63,649	93,110	146%
Domestic Development	294,598	211,645	72%	63,649	93,110	146%
Donor Development	0	0		0	0	
Total Expenditure	2,136,130	960,322	45%	524,032	492,522	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		64,435	22%			
Domestic Development		64,435	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,435	3%			

For Q2 specifically, Ugx 526,072,000 was received and this represents 100% revenue performance for the quarter. The cumulative revenue received amounted to Ugx 1,024,756,000 of the planned annual budget of Ugx 2,136,130,000 and this represents 48% revenue performance. For poor performance:- Conditional Grant to PAF monitoring (payroll printing) performed at 0% since there was no release to the department but will be released in the subsequent quarters; District Equalization Grant-recurrent performed at 0% since there was no release for the recurrent activities; Multi-Sectoral Transfers to LLGs for recurrent and dev't all performed at 48% since these were the only allocations to the department at the LLGs; Transfer of District Unconditional Grant - Wage (45%) since some staff were not paid the salaries that were budgeted by the district; Hard to reach allowances performed at 31% since some beneficiary staff especially from Kaabong Technical Institute did not receive the allowances; LGMSD-Former LGDP (47%) as the total release for the whole district was lower than the budgeted. However, excess performance was registered in the following:- Locally Raised Revenues performed at 55% to cater for the frequent movements of the CAO for official work; District Unconditional Grant - Non Wage (84%) due to increased allocation to the department to cater for increased obligations that came in the quarter; Transfer of Urban Unconditional Grant – Wage (54%) as the wage

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

annual allocation was lower than the budgeted; Other Transfers from Central Government - NUSAF II (310 %) since more than the budgeted funds were received to cater for the payment of EPRA facilitators; District equalization Grant-dev't (80 %) since there was urgent need to pay for the land meant for the Prisons. Of the funds received, the cumulative expenditure was Ugx 960,322,000 and this represents 45 % expenditure performance of the annual budget and 94% of the quarterly budget.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	1
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	60	41
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	2,136,130	960,322
Cost of Workplan (US\$ '000):	2,136,130	960,322

The following were undertaken:- 14 LLGs were monitored and supervised; Rewards and sanction committee met; Half of the obligation for the prison land was paid; 2 vehicles and computers were maintained and serviced; Allowances for EPRA facilitators were paid; Hard to reach allowance to the staff outside Kaabong T/C was paid; Vital topical issues were covered; 1 capacity building sessions undertaken; 41 % of LG established posts are filled

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,901	777,956	288%	67,475	120,346	178%
Conditional Grant to PAF monitoring	37,068	21,424	58%	9,267	10,712	116%
Locally Raised Revenues	49,640	15,837	32%	12,410	9,500	77%
Unspent balances – UnConditional Grants	2,784	2,784	100%	696	0	0%
Other Transfers from Central Government		642,647		0	54,660	
Multi-Sectoral Transfers to LLGs	81,445	42,717	52%	20,361	19,619	96%
District Unconditional Grant - Non Wage	38,064	23,469	62%	9,516	11,316	119%
District Equalisation Grant	26,706	13,352	50%	6,677	6,676	100%
Transfer of District Unconditional Grant - Wage	34,194	15,727	46%	8,549	7,863	92%
<i>Development Revenues</i>	38,063	33,254	87%	9,516	22,198	233%
Multi-Sectoral Transfers to LLGs	38,063	33,254	87%	9,516	22,198	233%
Total Revenues	307,964	811,210	263%	76,991	142,544	185%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,901	774,816	287%	67,475	135,087	200%
Wage	34,194	15,727	46%	8,549	7,863	92%
Non Wage	235,707	759,089	322%	58,927	127,224	216%
<i>Development Expenditure</i>	38,063	23,584	62%	9,516	13,032	137%
Domestic Development	38,063	23,584	62%	9,516	13,032	137%
Donor Development	0	0		0	0	
Total Expenditure	307,964	798,400	259%	76,991	148,119	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,140	1%			
<i>Development Balances</i>		9,671	25%			
Domestic Development		9,671	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,811	4%			

The revenue performance for Q2 in particular was 185% ie Ugx 142,544,000 of the quarterly budget. The department received a cumulative release of Ugx 811,210,000 of the total annual budgeted revenue of Ugx 307,964,000 which represented 263% revenue performance. The performance was abnormally high in OGTs because of the Census funds received for the conduct of the Population and Housing Census but had not been captured in the budget. Transfer of District Unconditional Grant - Wage performed at 46% since some staff were on half pay as a result of interdiction. Locally Raised Revenues performed at only 32% since this was the only transfer to the department given that there was equally poor revenue performance. Conditional Grant to PAF monitoring performed at 58% because the allocation for payroll management was not transferred to Administration but will be transferred cumulatively in Q3. Unspent balances - Unconditional Grants performed at 100% since all the funds were received in Q1. Multi-Sectoral Transfers to LLGs performed at 52% and 87% for recurrent and development respectively due to increased allocations at the LLGs. District Unconditional Grant - Non Wage performed at 62% due to increased allocation to cater for unplanned travels especially submission of audit responses of the previous years. Of the cumulative funds received, a total of Ugx 798,400,000 was spent and this represents 259% expenditure performance of the annual budget. However, the expenditure performance for the quarter specifically was 192%.

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

The unspent balance is the cumulative PAF funds for payroll management to be transferred to Administration in Q3 and funds for the procurement of more ledger sheets and payment vouchers for expenditure sector

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 2: Finance****(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)		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	28157000	17059250
Value of Other Local Revenue Collections	141713000	52519208
Date of Approval of the Annual Workplan to the Council	25/03/2014	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	5/12/2014
Function Cost (UShs '000)	307,964	798,400
Cost of Workplan (UShs '000):	307,964	798,400

The department compiled Audit responses for FY 2012/2013 and submitted 35 copies to Local Government Public Accounts Committee; Kampala; Acknowledgement receipts for all grants received in the quarter was submitted to Ministry of Finance; Books of Accounts were procured; A desk top and a laptop were serviced; 1 vehicle was repaired and serviced; Monthly and quarterly financial statements were prepared and small office equipment were procured; Support supervision to LLGs was conducted; Census clean up exercise was conducted all over the District; 5 staff were paid salaries.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(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>	693,203	267,692	39%	173,301	129,469	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	47,606	23,804	50%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	8,454	50%	4,227	4,227	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	58,032	38%	37,721	29,016	77%
Conditional transfers to Councillors allowances and E:	90,905	12,000	13%	22,726	6,000	26%
Locally Raised Revenues	45,701	13,916	30%	11,425	9,691	85%
Multi-Sectoral Transfers to LLGs	113,872	56,320	49%	28,468	30,523	107%
District Unconditional Grant - Non Wage	154,250	71,474	46%	38,563	26,455	69%
Urban Unconditional Grant - Non Wage	16,964	0	0%	4,241	0	0%
Transfer of District Unconditional Grant - Wage	31,590	14,692	47%	7,897	7,156	91%
<i>Development Revenues</i>	14,264	11,230	79%	1,066	455	43%
Unspent balances – Conditional Grants	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,264	1,230	29%	1,066	455	43%
Total Revenues	707,466	278,922	39%	174,367	129,924	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,203	253,042	37%	173,301	140,304	81%
Wage	206,996	81,724	39%	51,749	40,672	79%
Non Wage	486,206	171,318	35%	121,552	99,633	82%
<i>Development Expenditure</i>	14,264	11,105	78%	1,066	330	31%
Domestic Development	14,264	11,105	78%	1,066	330	31%
Donor Development	0	0		0	0	
Total Expenditure	707,466	264,147	37%	174,367	140,634	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,650	2%			
<i>Development Balances</i>		125	1%			
Domestic Development		125	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,775	2%			

The cumulative receipt of Ugx 278,922,000 of the planned annual budget of Ugx 707,466,000 was realised and this represents 39% revenue performance. Specifically for Q2, Ugx 129,924,000 was received and this represents 75% revenue performance for the quarter. Poor revenue performance was recorded in:- Conditional Grant to DSC Chairs' Salaries (37%) and Conditional transfers to Salary and Gratuity for LG elected leaders (38%) because the payment received was less than the budgeted; Conditional transfers to Councilors' allowances and Ex-Gratia (13%) since much of the release is always made in Q4; Locally Raised Revenues (30%) and District Unconditional Grant - Non Wage (46%) as this were the only releases to the department; Multi-Sectoral Transfers to LLGs recurrent (49%) and dev't (29%) as the allocations are done at the LLGs; Transfer of District Unconditional Grant – Wage (47%) as some staff were paid below the budgeted. There was however high performance in Unspent balances – Conditional Grants (100%) since all the funds were received in Q1. Of the cumulative funds received, Ugx 264,147,000 was spent and this represents 37% expenditure performance of annual budget. Specifically for Q2, Ugx 140,634,000 was spent and this represents 81% expenditure performance.

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

The survey of new Subcounties was not done. A short term consultancy service provider is yet to be identified and the

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

actual survey will be done in Q4. Some of the balance is from LLGs.

(ii) Highlights of Physical Performance

<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	60	5
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	1
Function Cost (US\$ '000)	707,466	264,147
Cost of Workplan (US\$ '000):	707,466	264,147

2 general council meetings were conducted; Each committee of Council met were 2 times; 1 DSC meeting was conducted; 2 DLB meetings were conducted; 1 vehicle was repaired and maintained; 6 staff, 5 DEC Members & 13 LC IIIs were paid their monthly salaries; 5 land applications were cleared; 1 Arch map was procured; 1 Auditor Generals queries was reviewed LG PAC

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	529,936	144,700	27%	132,484	64,289	49%
Conditional Grant to Agric. Ext Salaries	13,849	11,086	80%	3,462	5,292	153%
Conditional transfers to Production and Marketing	137,742	68,872	50%	34,436	34,436	100%
NAADS (Districts) - Wage	212,345	29,890	14%	53,086	0	0%
Locally Raised Revenues	5,319	0	0%	1,330	0	0%
Other Transfers from Central Government	84,000	14,000	17%	21,000	14,000	67%
Multi-Sectoral Transfers to LLGs	2,066	671	32%	516	473	92%
District Unconditional Grant - Non Wage	3,424	0	0%	856	0	0%
Transfer of District Unconditional Grant - Wage	71,191	20,182	28%	17,798	10,087	57%
<i>Development Revenues</i>	813,602	704,200	87%	169,151	440,419	260%
Conditional Grant for NAADS	311,846	0	0%	77,962	0	0%
Conditional transfers to Production and Marketing	168,352	84,176	50%	30,838	42,088	136%
Donor Funding	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	202,104	593,024	293%	50,526	388,331	769%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant - Non Wage	101,000	27,000	27%	2,250	10,000	444%
Total Revenues	1,343,538	848,901	63%	301,635	504,708	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	529,936	108,194	20%	132,483	66,192	50%
Wage	297,385	31,268	11%	74,346	15,380	21%
Non Wage	232,550	76,927	33%	58,137	50,812	87%
<i>Development Expenditure</i>	813,602	13,600	2%	169,151	13,600	8%
Domestic Development	783,602	13,600	2%	161,651	13,600	8%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	1,343,538	121,794	9%	301,635	79,792	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,506	7%			
<i>Development Balances</i>		690,600	85%			
Domestic Development		690,600	88%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		727,106	54%			

The revenue received for Q2 specifically was 504,708,000 and this represents 167% revenue performance for the quarter. The cumulative revenue received was Ugx 848,901,000 of the planned annual revenue of 1,343,538, representing 63%. Poor revenue performance was experienced in:- NAADS (Districts) – Wage (14%) since it was only released in Q1 following the change of the implementation strategy for NAADS; Other Transfers from Central Government (17%) as the budgeted funds for cattle branding were not released by OPM; Multi-Sectoral Transfers to LLGs recurrent (32%) as the allocations are done at the LLGs; Locally Raised Revenues (0%), District Unconditional Grant - Non Wage recurrent (0%), Conditional Grant for NAADS (0%), Donor Funding (0%) and Multi-Sectoral Transfers to LLGs-recurrent (0%) as no funds were transferred to the department; District Unconditional Grant - Non Wage dev't (27%) since not all the budgeted refund for the funds taken away by URA was released. There was however excess performance in Conditional Grant to Agric. Ext Salaries (80%) as the funds received were higher than the budgeted and Other Transfers from Central Government (293%) because more than the budgeted NUSAF II funds were received. Of the cumulative funds received, Ugx 121,794,000 was spent and this represents 9% expenditure performance of the annual budget. The expenditure for Q2 specifically was Ugx 79,792,000 and this represents 26% expenditure performance.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3220	7
Function Cost (US\$ '000)	310,838	13,600
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	150000	46500
No. of livestock by type undertaken in the slaughter slabs	1245	21
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	500	600
Function Cost (US\$ '000)	1,017,125	102,638
Function: 0183 District Commercial Services		
No of businesses assisted in business registration process	2000	0
No. of producers or producer groups linked to market internationally through UEPB	14	4
No. of market information reports disseminated	14	7
No of cooperative groups supervised	14	14
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	2000	500
No of businesses issued with trade licenses	2000	765
Function Cost (US\$ '000)	15,575	5,556
Cost of Workplan (US\$ '000):	1,343,538	121,794

The department conducted food security assessment, distributed 1,116 ox-ploughs that were supplied under OPM and distributed 250 female goats and 740 bulls; 200 farmers were trained in honey value addition; Beneficiaries for operation wealth creation have been identified and compiled for all the Subcounties; 7 technologies were distributed by farmer type; 37, 000 livestock were vaccinated; 500 tsetse traps deployed and maintained; 1 trade sensitization meeting was organized at the district; 500 businesses were inspected for compliance to the law; 765 businesses were issued with trade licenses; 4 producers or producer groups linked to market Internationally through UEPB; 7 market information reports were disseminated; 14 cooperative groups were supervised; 4 cooperatives were assisted in registration.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,780,206	896,333	50%	445,051	449,665	101%
Conditional Grant to PHC Salaries	1,325,422	666,324	50%	331,356	336,612	102%
Conditional Grant to PHC- Non wage	238,094	119,193	50%	59,523	59,559	100%
Conditional Grant to District Hospitals	131,577	65,788	50%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	16,080	50%	8,040	8,040	100%
Locally Raised Revenues	8,546	0	0%	2,136	0	0%
Multi-Sectoral Transfers to LLGs	16,098	6,948	43%	4,024	2,559	64%
District Unconditional Grant - Non Wage	28,311	22,000	78%	7,078	10,000	141%
<i>Development Revenues</i>	2,496,543	1,457,519	58%	453,648	411,378	91%
Conditional Grant to PHC - development	696,140	348,070	50%	3,547	174,035	4907%
Unspent balances - donor	90,963	90,963	100%	22,741	0	0%
Donor Funding	1,067,583	387,821	36%	266,896	233,946	88%
Unspent balances – Conditional Grants	264,355	264,355	100%	66,089	0	0%
Other Transfers from Central Government	351,007	351,007	100%	87,752	0	0%
Multi-Sectoral Transfers to LLGs	26,496	15,304	58%	6,624	3,397	51%
Total Revenues	4,276,749	2,353,852	55%	898,699	861,043	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,780,206	856,386	48%	445,051	433,478	97%
Wage	1,325,422	666,324	50%	331,356	336,612	102%
Non Wage	454,783	190,062	42%	113,696	96,865	85%
<i>Development Expenditure</i>	2,496,543	813,666	33%	453,648	187,724	41%
Domestic Development	1,337,997	563,115	42%	164,011	82,675	50%
Donor Development	1,158,546	250,552	22%	289,637	105,049	36%
Total Expenditure	4,276,749	1,670,053	39%	898,699	621,202	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,946	2%			
<i>Development Balances</i>		643,853	26%			
Domestic Development		415,620	31%			
Donor Development		228,232	20%			
Total Unspent Balance (Provide details as an annex)		683,799	16%			

For Q2 specifically, the department received a total of Ugx 861,043,000 and this represents 96% revenue performance. The cumulative revenue received totaled to Ugx 2,353,852,000 of the annual budget of Ugx 4,276,749,000 for the FY and this represents 55% revenue performance. Poor performance was registered in: - Locally Raised Revenues (0%) as the department never received any transfer at all; Multi-Sectoral transfers to LLGs – recurrent (43%) as the allocations are done at the LLGs; Donor Funding (36%) as not all the budgeted funds were received following the delays in the submission of the reports to the funders. There was however over performance in:- District Unconditional Grant-Non Wage (78%) because more funds were received for clearing outstanding obligations especially fuel consumed but not paid in the FY 2012/13; Unspent balances – donor (100%) as all the funds were received in Q1, Unspent balances – Conditional Grants (100%) as all the funds were received in Q1 and Other Transfers from Central Government all performed 100% as more than the budgeted funds were received. The cumulative expenditure totaled to Ugx 1,670,053,000 and this represents 39% expenditure performance of the annual budget. However, Ugx 621,202,000 was spent in Q2 alone and this represents 69% expenditure performance for the quarter.

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

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 5: Health**

The balance is for works expected to start in Q3 as contracts have been awarded and agreements will be signed in Q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	472012627
Value of health supplies and medicines delivered to health facilities by NMS	718640364	472012627
%age of approved posts filled with trained health workers	50	64
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066	4660
No. and proportion of deliveries in the District/General hospitals	2819	664
Number of total outpatients that visited the District/ General Hospital(s).	58132	20702
Number of outpatients that visited the NGO Basic health facilities	26352	7679
Number of inpatients that visited the NGO Basic health facilities	13177	576
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	82
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	778
Number of trained health workers in health centers	175	90
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	348460	121633
Number of inpatients that visited the Govt. health facilities.	81995	4928
No. and proportion of deliveries conducted in the Govt. health facilities	20997	2059
%age of approved posts filled with qualified health workers	55	51
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	18617	6258
No of staff houses constructed	4	0
No of staff houses constructed (PRDP)	5	0
Function Cost (US\$ '000)	4,276,749	1,670,053
Cost of Workplan (US\$ '000):	4,276,749	1,670,053

The following works are now complete:- 1 Doctor's house in Karenga HC IV , Walkways in Karenga HC IV, OPD in Lokolia HC II, OPD in Kalimon HC II, Maternity ward in Kopoth HC II, Drainage channel for Kaabong hospital, Drug orders were delivered to NMS and drugs received in the district in October and December, 2014, Salaries were paid to health workers in time. The following indicators were achieved in Kaabong Hospital: - 4,660 inpatients were managed,

Vote: 559 Kaabong District

2014/15 Quarter 2

Workplan 5: Health

664 deliveries conducted, 20,702 out patients attended to. For NGO basic HFs, performance was as follows:- Out patients seen were 7,679, in patients managed were 576, deliveries conducted were 82, Pentavalent vaccine given to 778 children and for Lower Level HFs:- Out patients seen were 121,633, in patients managed were 4,928, deliveries conducted were 2,059 and children immunized were 6,258.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 6: Education****(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>	4,386,477	1,725,031	39%	1,096,619	901,068	82%
Conditional Grant to Tertiary Salaries	195,936	28,665	15%	48,984	14,333	29%
Conditional Grant to Primary Salaries	3,194,930	1,224,033	38%	798,733	650,965	81%
Conditional Grant to Secondary Salaries	233,943	95,578	41%	58,486	51,840	89%
Conditional Grant to Primary Education	325,457	143,341	44%	81,364	62,470	77%
Conditional Grant to Secondary Education	201,494	100,810	50%	50,374	50,405	100%
Conditional transfers to School Inspection Grant	18,990	9,482	50%	4,748	4,734	100%
Conditional Transfers for Non Wage Technical Institut	103,601	51,800	50%	25,900	25,900	100%
Locally Raised Revenues	8,864	8,781	99%	2,216	3,500	158%
Other Transfers from Central Government		4,824		0	4,824	
Multi-Sectoral Transfers to LLGs	13,726	5,225	38%	3,432	1,954	57%
District Unconditional Grant - Non Wage	10,126	16,414	162%	2,531	12,104	478%
District Equalisation Grant	6,000	3,000	50%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	73,407	33,078	45%	18,352	16,539	90%
<i>Development Revenues</i>	3,530,981	2,028,539	57%	666,829	500,957	75%
Conditional Grant to SFG	519,055	259,528	50%	86,822	129,764	149%
Donor Funding	147,500	24,933	17%	36,875	13,926	38%
Unspent balances – Conditional Grants	24,155	24,155	100%	6,039	0	0%
Other Transfers from Central Government	2,634,020	1,655,451	63%	485,530	337,578	70%
Multi-Sectoral Transfers to LLGs	206,251	64,472	31%	51,563	19,690	38%
Total Revenues	7,917,458	3,753,570	47%	1,763,448	1,402,025	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,386,477	1,695,618	39%	1,096,619	881,770	80%
Wage	3,698,216	1,381,355	37%	924,554	733,676	79%
Non Wage	688,260	314,264	46%	172,065	148,094	86%
<i>Development Expenditure</i>	3,530,981	1,419,518	40%	666,829	48,067	7%
Domestic Development	3,383,481	1,395,530	41%	629,954	35,087	6%
Donor Development	147,500	23,988	16%	36,875	12,981	35%
Total Expenditure	7,917,458	3,115,136	39%	1,763,448	929,837	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,413	1%			
<i>Development Balances</i>		609,021	17%			
Domestic Development		608,076	18%			
Donor Development		945	1%			
Total Unspent Balance (Provide details as an annex)		638,434	8%			

The revenue received for Q2 specifically was Ugx 1,402,025,000 of the planned quarterly budget of Ugx 1,763,448,000 and this represents 80% revenue performance. The cumulative total revenue received amounted to Ugx 3,753,570,000 and this represents 47% revenue performance of the annual budget of Ugx 7,917,458,000. Poor performance was recorded in :- Conditional Grant to Tertiary Salaries (15%) as the MoE&S did not post new Instructors to match the wage allocation and also all the Instructors have never been paid hard to reach allowance; Conditional Grant to Primary Salaries (38%) as recruitment of new staff to match the wage allocation was not done; Conditional Grant to Secondary Salaries (41%) as the MoE&S did not post new teachers to match the wage allocation; Conditional Grant to Primary Education (44%) as not all the budgets funds were not released; Multi-Sectoral Transfers to LLGs recurrent (38%) and dev't (31%) respectively as the allocations were done at the LLGs; Transfer of District Unconditional Grant – Wage (45%) since some staff in the Education Office were underpaid; Donor Funding (17%) as

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 6: Education**

this was the only release by UNICEF. There was however excess revenue performance in: - Locally Raised Revenues (99%) and District Unconditional Grant - Non Wage (162%) to cater for emerging issues like burial expenses of teachers; Unspent balances – Conditional Grants (100%) as all the funds were released in the quarter; Other Transfers from Central Government-NUSAF II (63%) as more funds than the planned were released. Of the cumulative funds received, Ugx 3,115,136,000 was spent and this represents 39% expenditure performance of the annual budget. The expenditure for Q2 specifically amounted to Ugx 929,837,000 and this represents 53% expenditure performance for the quarter.

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

Works and services will be executed in Q3 & Q4 since the identification of the service providers was done in Q2. The NUSAF II funds are waiting completion of the works already started.

(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	430
No. of teacher houses constructed	34	6
No. of teacher houses constructed (PRDP)	01	0
No. of primary schools receiving furniture	40	0
No. of primary schools receiving furniture (PRDP)	40	0
No. of qualified primary teachers	529	418
No. of School management committees trained (PRDP)	425	120
No. of pupils enrolled in UPE	36211	35121
No. of student drop-outs	3621	1794
No. of Students passing in grade one	100	46
No. of pupils sitting PLE	1200	1135
No. of classrooms constructed in UPE	09	2
No. of classrooms constructed in UPE (PRDP)	02	0
No. of latrine stances constructed (PRDP)	06	0
Function Cost (US\$ '000)	6,907,281	2,768,053
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	45
No. of students passing O level	290	156
No. of students sitting O level	340	200
No. of students enrolled in USE	2000	1877
Function Cost (US\$ '000)	539,039	239,674
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	15
No. of students in tertiary education	280	256
Function Cost (US\$ '000)	195,936	28,665
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	60
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	2
Function Cost (US\$ '000)	270,202	78,745
Function: 0785 Special Needs Education		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	01	1
No. of children accessing SNE facilities	25	24
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	7,917,458	3,115,136

There was payment of retentions for completed works of Nameri Community P/S, 2 stance lined staff latrine in Lomanok P/S and a 2 stance latrine at Kawalakol P/S, 2 classroom block at Sarachom P/S. PLE 2014 supervision was done, monitoring of SFG/PRDP projects was conducted, teachers day was celebrated. With UNICEF funding, there were follow up activities on Go Back to School campaigns and monitoring of ECD centres. 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute received capitation grants directly from the MoFPED. In Pre-Primary and Primary Education:- 430 Primary teachers were paid salaries; 6 teacher houses constructed under NUSAF II; 120 SMC members were trained; 35,121 pupils are enrolled in UPE; 1,794 pupils dropped out of school; 1,135 pupils sat PLE and 46 passed in Div I; 2 classrooms were constructed under SFG; For Secondary Schools:- 45 teaching and non-teaching staff were paid salaries; 1,877 students enrolled in USE; 200 students sat O' level and 156 passed. In Tertiary:- 256 students are in tertiary education; 15 Instructors were paid salaries. In Education & Sports Management and Inspection:- 60 primary schools were inspected; 3 secondary schools were inspected; 1 Technical Institute was inspected and 2 inspection reports were provided to council. In Special Needs Education: - 1 SNE facility was operational and 24 children accessed SNE facilities.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,415	26,046	42%	15,604	12,744	82%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,481	4,231	45%	2,370	1,837	78%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	47,106	21,815	46%	11,777	10,907	93%
<i>Development Revenues</i>	1,808,864	773,217	43%	279,618	429,049	153%
Roads Rehabilitation Grant	428,688	214,344	50%	67,075	107,172	160%
Unspent balances – Conditional Grants	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	1,353,155	531,522	39%	205,789	320,703	156%
Multi-Sectoral Transfers to LLGs	2,021	2,352	116%	505	1,174	232%
Total Revenues	1,871,279	799,263	43%	295,222	441,793	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,415	23,719	38%	15,604	10,907	70%
Wage	47,106	21,815	46%	11,777	10,907	93%
Non Wage	15,309	1,904	12%	3,827	0	0%
<i>Development Expenditure</i>	1,808,864	389,579	22%	279,618	292,011	104%
Domestic Development	1,808,864	389,579	22%	279,618	292,011	104%
Donor Development	0	0		0	0	
Total Expenditure	1,871,279	413,297	22%	295,222	302,919	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,327	4%			
<i>Development Balances</i>		383,639	21%			
Domestic Development		383,639	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		385,966	21%			

A total of Ugx 441,793,000 of the planned Ugx 295,222,000 was received in Q2 specifically and this represents 150% revenue performance. A cumulative total of Ugx 799,263,000 of the planned annual budget of Ugx 1,871,279,000 was received and this represents 43% revenue performance. There was poor performance in:- Locally Raised Revenues (0%) and District Unconditional Grant - Non Wage (0%) as no funds were released at all; Multi-Sectoral Transfers to LLGs – recurrent (45%) as this was the only allocation by the LLGs; Transfer of District Unconditional Grant – Wage (46%) as 6 of the 8 staff were not paid salaries as planned; Other Transfers from Central Government – URF (39%) since this was the only release by the MoW&T. High performance was registered in:- Unspent balances – Conditional Grants (100%) since all the funds were received in Q1 and Multi-Sectoral Transfers to LLGs-dev't (116%) as the LLGs increased the allocations above the budgeted. Of the cumulative funds received, Ugx 413,297,000 was spent and this represents 22% expenditure performance of the annual budget. Ugx 302,919,000 of the funds received in Q2 of the budgeted Ugx 295,222,000 was spent and this represents 103% expenditure performance for the quarter.

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

The balance is for the activities that needed the road equipments like heavy grader, bull dozer, compactor and water booster that the department did not get access to

(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**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No. of Road user committees trained (PRDP)	4	0
No. of people employed in labour based works (PRDP)	100	100
No of bottle necks removed from CARs	25	6
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	5	1
Length in Km of Urban unpaved roads periodically maintained	5	2
Length in Km of District roads routinely maintained	9	2
Length in Km of District roads periodically maintained	15	5
Length in Km. of rural roads constructed (PRDP)	8	0
Length in Km. of rural roads rehabilitated (PRDP)	38	0
Function Cost (US\$ '000)	1,871,279	413,297

Function: 0482 District Engineering Services

Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,871,279	413,297

Retention payment was made for the following:- Naworobu vented drift; Construction of Karenga-Kakwanga road (7.5 km); Construction of Lois drift; Gravelling of Lopedo Air strip (3 km) and rehabilitation works of FY 2013/2014 for Achilla Avenue and Nangala road. The new works done were the following:- Bush Clearing of Lolelia-Lowakuj-Karenga road (54 km); Routine survey of road gangs and Lopel pel culvert construction; Periodic maintenance of Morukori-Lotim road (5.8 km); 100 people employed on labour base works; 6 bottles necks removed on CARs; 1 km of urban road maintained; 2 km of roads periodically maintained in Kaabong T/C; 2 km of road routinely maintained; 5 km of road periodically maintained. 8 staff were paid salaries and periodic reports were submitted to the MoW&T.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 7b: Water****(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>	75,399	21,557	29%	18,850	10,778	57%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	4,116	0	0%	1,029	0	0%
District Unconditional Grant - Non Wage	22,129	0	0%	5,532	0	0%
Transfer of District Unconditional Grant - Wage	27,154	10,557	39%	6,788	5,278	78%
<i>Development Revenues</i>	1,012,381	512,411	51%	92,936	205,699	221%
Conditional transfer for Rural Water	822,796	411,398	50%	45,540	205,699	452%
Donor Funding	85,000	4,219	5%	21,250	0	0%
Unspent balances – Conditional Grants	96,795	96,795	100%	24,199	0	0%
Multi-Sectoral Transfers to LLGs	7,790	0	0%	1,948	0	0%
Total Revenues	1,087,780	533,968	49%	111,786	216,477	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,399	21,480	28%	18,850	16,201	86%
Wage	27,154	10,557	39%	6,788	5,278	78%
Non Wage	48,245	10,923	23%	12,061	10,923	91%
<i>Development Expenditure</i>	1,012,381	55,969	6%	92,936	51,750	56%
Domestic Development	927,381	55,969	6%	71,686	51,750	72%
Donor Development	85,000	0	0%	21,250	0	0%
Total Expenditure	1,087,780	77,448	7%	111,786	67,951	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		456,443	45%			
Domestic Development		452,224	49%			
Donor Development		4,219	5%			
Total Unspent Balance (Provide details as an annex)		456,520	42%			

The Sector received a total of Ugx 216,477,000 in Q2 specifically of the budgeted Ugx 111,786,000 and this represents 194% revenue performance. A cumulative total of Ugx 533,968,000 of the annual planned budget of Ugx 1,087,780,000 was received and this represents 49% revenue performance. Poor revenue performance was experienced in:- Multi-Sectoral Transfers to LLGs (0%) and District Unconditional Grant - Non Wage (0%) as no transfer was made to the Sector at all; Transfer of District Unconditional Grant – Wage (39%) given that the staff were not paid salaries as planned and 1 staff in on half pay as a result of interdiction. Donor Funding (5%) as this was the only release by UNICEF. There was however over performance in Unspent balances – Conditional Grants (100%) since all the funds were received in Q1. Of the cumulative funds received, Ugx 77,448,000 was spent and this represents 7% expenditure performance of the annual budget. Ugx 67,951,000 of the funds received in Q1 specifically was spent and this represents 61% expenditure performance in the quarter.

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

The execution of the planned hardware activities is expected in Q3 as the service providers were identified in Q2. The other balance is for the drilling of 16 boreholes (work ongoing) rolled over from FY 2013/14.

(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**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. Of Water User Committee members trained	16	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	8	2
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	0
No. of water points rehabilitated	20	5
% of rural water point sources functional (Gravity Flow Scheme)	90	75
% of rural water point sources functional (Shallow Wells)	85	75
No. of water pump mechanics, scheme attendants and caretakers trained	14	5
No. of water and Sanitation promotional events undertaken	14	1
No. of water user committees formed.	16	4
Function Cost (US\$ '000)	1,087,780	77,448
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,087,780	77,448

Up to 12 boreholes have been rehabilitated so far throughout the district under the Dodoth Hand Pump Mechanic Association Framework Contract. Formation of Water Source Committees is ongoing for the boreholes to be drilled in the FY throughout the district (6 committees have so far been formed, awaiting training). Triggering of 6 Villages in Loyoro Subcounty has been ongoing for improvement on Sanitation and Hygiene practices. Contracts for drilling of 9 boreholes, site surveying for 9 boreholes and design of a piped water supply at Lokolia for FY 2014/15 has already been entered into with service providers hence implementation of the same will start in Q3. 4 staff were paid salaries. 2 supervision visits were conducted during and after construction. 1 District Water Supply and Sanitation Coordination meeting was held. 1 mandatory Public notice was displayed with financial information (release and expenditure). 5 water points were rehabilitated. 75% of rural water point sources are functional (Gravity Flow Scheme). 75% of rural water point sources functional (Shallow Wells). 5 water pump mechanics, scheme attendants and caretakers trained. 1 water and Sanitation promotional event was undertaken. 4 water user committees were formed.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,683	75,075	44%	28,171	38,071	135%
Conditional Grant to District Natural Res. - Wetlands	105,397	52,698	50%	12,099	26,349	218%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,329	3,021	32%	2,332	2,044	88%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	49,129	19,356	39%	12,282	9,678	79%
<i>Development Revenues</i>	80,184	62,172	78%	5,823	3,748	64%
Other Transfers from Central Government	56,890	57,324	101%	0	0	
Multi-Sectoral Transfers to LLGs	23,294	4,848	21%	5,823	3,748	64%
Total Revenues	249,867	137,247	55%	33,994	41,819	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,683	41,863	25%	28,171	24,115	86%
Wage	49,129	19,356	39%	12,283	9,678	79%
Non Wage	120,554	22,508	19%	15,888	14,437	91%
<i>Development Expenditure</i>	80,184	11,636	15%	5,823	3,745	64%
Domestic Development	80,184	11,636	15%	5,823	3,745	64%
Donor Development	0	0		0	0	
Total Expenditure	249,867	53,499	21%	33,994	27,860	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,211	20%			
<i>Development Balances</i>		50,536	63%			
Domestic Development		50,536	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,748	34%			

A cumulative total of Ugx 137,247,000 was received out of the approved budget of Ugx 249,867,000 and this represents 55% budget performance. For Q2 specifically, Ugx 41,819,000 was received and this represents 123% revenue performance. No Locally Raised Revenues and District Unconditional Grant - Non Wage were not received by the department at all. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 32% and 21% respectively as the allocations are done at the LLGs. Transfer of District Unconditional Grant – Wage performed at 39% since not all the staff were paid salaries as budgeted. Other Transfers from Central Government performed at 101% as more than the budgeted NUSAF II funds were released. Of the cumulative funds received, Ugx 53,499,000 was spent and this represents 21% expenditure performance of the annual budget. Ugx 27,860,000 was spent in Q2 specifically and this represents 82% expenditure performance.

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

The balance is for the procurables yet to be supplied as the contracts were awarded in Q2. This supplies are expected to delivered in Q3. The other balance is for the activities rolled over to Q3 as a result of poor staffing level in the department.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	14	10
Number of people (Men and Women) participating in tree planting days	700	14
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	420	185
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	8	4
No. of community women and men trained in ENR monitoring	700	175
No. of community women and men trained in ENR monitoring (PRDP)	700	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	14	0
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	249,867	53,499
Cost of Workplan (US\$ '000):	249,867	53,499

The following activities were implemented:- Collection and delivery of tree nursery and equipment from NFA-Headquarters, Kampala to the district; General tree nursery operation and production of 50,000 seedlings in the central tree nursery; Conducted watersheds management and river banks restoration of Kaabong River, Lokapelot river; Conducted environmental sensitization on natural resources utilization and regeneration in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties; Carried out mapping of the institutional lands in Kamion P/S, Kamion HC II in Kamion Subcounty, Kalapata P/S and Morukori P/S in Kalapata Subcounty; A total of 10 Ha is covered by end of this quarter as two more were added on the previous 8 Ha, this was done under NUSAF2 community sub-projects; There was no serious tree planting to involve many people in the activity of planting this give a cumulative number of 14 participants; 1 agro-forestry demonstration is established in Kaabong T/C; 185 community members (145 females & 40 males) were trained in forestry management in the Subcounties of Karenga, Kathile, Kapedo, Kaabong East, Kawalakol and Lobalangit; 2 watersheds management committees were formed in Kawakol and Karenga Subcounties; 2 wetlands Action plans and regulation were developed in Kaabong river and Lokapelot river; 4 river banks demarcated for restoration at the onset of rain by watersheds tree species being raised at the central tree nursery; 175 (125 women & 50 men) community women and men were trained in environmental and natural resources management i.e fire protection, woodlot establishment and management.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	202,062	91,973	46%	50,515	56,530	112%
Conditional Grant to Functional Adult Lit	17,915	8,958	50%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	2,270	50%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	8,170	50%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	17,058	50%	8,529	8,529	100%
Locally Raised Revenues	10,637	0	0%	2,659	0	0%
Other Transfers from Central Government	20,000	20,000	100%	5,000	20,000	400%
Multi-Sectoral Transfers to LLGs	30,557	11,506	38%	7,639	5,403	71%
District Unconditional Grant - Non Wage	9,935	1,788	18%	2,484	1,788	72%
District Equalisation Grant	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	54,022	20,223	37%	13,505	10,111	75%
<i>Development Revenues</i>	836,093	159,304	19%	209,023	69,169	33%
Donor Funding	69,843	26,398	38%	17,461	7,868	45%
LGMSD (Former LGDP)	186,189	87,740	47%	46,547	41,193	88%
Other Transfers from Central Government	534,359	11,373	2%	133,590	0	0%
Multi-Sectoral Transfers to LLGs	45,702	33,793	74%	11,425	20,108	176%
Total Revenues	1,038,155	251,277	24%	259,539	125,699	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,062	49,017	24%	50,516	32,199	64%
Wage	54,022	20,223	37%	13,505	10,111	75%
Non Wage	148,040	28,794	19%	37,011	22,087	60%
<i>Development Expenditure</i>	836,093	56,866	7%	209,023	31,623	15%
Domestic Development	766,250	36,638	5%	191,563	23,755	12%
Donor Development	69,843	20,228	29%	17,461	7,868	45%
Total Expenditure	1,038,155	105,883	10%	259,539	63,822	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,956	21%			
<i>Development Balances</i>		102,438	12%			
Domestic Development		96,268	13%			
Donor Development		6,170	9%			
Total Unspent Balance (Provide details as an annex)		145,394	14%			

For Q2 specifically, UGX 125,699,000 was received and this represents 48% revenue performance. The cumulative funds received amounted to Ugx 251,277,000 and this represents 24% revenue performance. Poor performance was recorded in: - Locally Raised Revenues (0%) as no funds were released to the department, Multi-Sectoral Transfers to LLGs – recurrent (38%) as this was the only allocation at the LLGs, District Unconditional Grant - Non Wage (18%) as this was the only allocation to the department, Transfer of District Unconditional Grant – Wage (37%) given that all the staff in the department have not been paid as budgeted, Donor Funding (38%) as UNFPA funds were received and planned, LGMSD - Former LGDP (47%) given that the district release was lower than the planned and this had an effect across all the departments that benefit from the grant, Other Government transfers development - Youth Livelihood Programme (2%) as the MoGLSD has not released funds as budgeted. Above average performance was realized in: - Other Transfers from Central Government (100%) as the MoGLSD released all the funds budgeted for the whole FY in Q2, Multi-Sectoral Transfers to LLGs (72%) due to increased allocation at the LLG levels. Of the cumulative funds received, UGX 105,883,000 was spent and this represents 10% expenditure performance of the annual budget. The expenditure for Q2 specifically amounted to UGX 63,822,000 and this represents 25% expenditure performance for the quarter.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 9: Community Based Services**

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

There is a slow response from communities to apply for CDD grants. Procurement of assistive aids delayed, currently at agreement signing. The process of assessment and appraisal of projects for CDD and YLP is long.

(ii) Highlights of Physical Performance

<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	4	22
No. FAL Learners Trained	44	44
No. of children cases (Juveniles) handled and settled	72	42
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	24	0
No. of women councils supported	4	0
Function Cost (US\$ '000)	1,038,155	105,883
Cost of Workplan (US\$ '000):	1,038,155	105,883

5 staff received salaries in the quarter; 44 FAL Instructors received their quarterly allowances; one monitoring visit was conducted to all Sub-Counties and 44 learning centres in 8 Sub-Counties. Out of 72 targeted for support in the FY, we have supported up to 42 children. 2 Youth Councils meetings have been conducted in the two quarters. The contract agreement for supplying 24 assistive aids for PWDs has been signed. Continuous mobilization and assessment of women groups to benefit from the Women Council grant and Special Grant for PWDs; Mobilization of Youth groups to benefit from Youth Livelihood Programme is on-going (19 groups have already been submitted to MGLSD) and other files are pending desk and field appraisal; Mobilization of community groups to benefit from CDD grants is on-going in all the 14 LLGs in the district. Child protection activities were conducted in 7 Sub-Counties. One CDD monitoring and supervision visit was conducted to all the Sub-Counties. District and Sub-County level Gender and Women Empowerment coordination activities were conducted and many key issues were identified to be addressed in the subsequent quarter.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 10: Planning****(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>	79,429	41,886	53%	19,857	26,293	132%
Conditional Grant to PAF monitoring	38,972	19,486	50%	9,743	9,743	100%
Locally Raised Revenues	8,864	0	0%	2,216	0	0%
Multi-Sectoral Transfers to LLGs	2	0	0%	0	0	0%
District Unconditional Grant - Non Wage	5,707	10,700	188%	1,427	10,700	750%
Transfer of District Unconditional Grant - Wage	25,885	11,700	45%	6,471	5,850	90%
<i>Development Revenues</i>	898,982	524,841	58%	92,486	162,616	176%
Donor Funding	38,844	15,631	40%	9,711	7,720	79%
LGMSD (Former LGDP)	623,729	303,763	49%	23,673	147,144	622%
Unspent balances – Conditional Grants	133,600	133,600	100%	33,400	0	0%
Other Transfers from Central Government	56,658	56,658	100%	14,165	0	0%
Multi-Sectoral Transfers to LLGs	400	315	79%	100	315	315%
District Equalisation Grant	45,751	14,874	33%	11,438	7,437	65%
Total Revenues	978,411	566,727	58%	112,343	188,909	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,429	20,124	25%	19,857	6,675	34%
Wage	25,885	11,700	45%	6,471	5,850	90%
Non Wage	53,544	8,424	16%	13,386	825	6%
<i>Development Expenditure</i>	898,982	194,666	22%	92,486	132,346	143%
Domestic Development	860,138	179,792	21%	82,775	124,626	151%
Donor Development	38,844	14,874	38%	9,711	7,720	79%
Total Expenditure	978,411	214,789	22%	112,343	139,021	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,762	27%			
<i>Development Balances</i>		330,176	37%			
Domestic Development		329,419	38%			
Donor Development		757	2%			
Total Unspent Balance (Provide details as an annex)		351,938	36%			

Ugx 188,909,000 was received in Q2 specifically and this represents 168% revenue performance for the quarter. The cumulative total of Ugx 566,727,000 of the planned Ugx 978,411,000 was received and this represents 58% revenue performance. Poor revenue performance was recorded in: - Locally Raised Revenues (0%) and Multi-Sectoral Transfers to LLGs-recurrent (0%) as there were no allocations to the Sector; Donor Funding (40%) as there was no release of UNFPA funds in Q2; LGMSD - Former LGDP (49%) since the funds released to the district in Q2 were lower than the budgeted; District Equalization Grant (33%) since this was the only release to the Sector; Transfer of District Unconditional Grant – Wage (45%) following the deletion of the Senior Planner from the payroll after his resignation;. There was however excess revenue performance in: - District Unconditional Grant - Non Wage (188%) as more funds were released to the Sector to cater for office operations; Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government-LGMSD Support to Northern Uganda (0%) since all the funds were received in Q1; Multi-Sectoral Transfers to LLGs-dev't (79%) due to increased allocation at the LLGs. Of the cumulative funds received, Ugx 214,789,000 was spent and this represents (22%) of the annual budget. For Q2 specifically, Ugx 139,021,000 was spent and this represents 124% expenditure performance of the quarterly budget.

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

The balance is for the execution of the projects which is expected to be done in Q3 & Q4 given that the service

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 10: Planning**

providers were identified in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (US\$ '000)</i>	978,411	214,789
Cost of Workplan (US\$ '000):	978,411	214,789

Payment for the rehabilitation of the District Water Office was made, construction of administration block for Kaabong East was paid, construction of extension staff house in Loyoro was paid, Retention for the construction of an extension house of Kapedo was paid, supply of furniture to council hall was paid, supply of 1 laptop to CAO's office was paid, completion of Planning Unit was paid, construction of an extension staff house in Sidok was paid, 3 District Technical Planning Committee meetings were held, LGMSD projects of FY 2013/14 were monitored, statistical abstract was produced, 4 staff were paid salaries.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan 11: Internal Audit****(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>	66,549	21,070	32%	16,637	10,063	60%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%	554	0	0%
Locally Raised Revenues	17,729	0	0%	4,432	0	0%
Multi-Sectoral Transfers to LLGs	7,153	6,294	88%	1,788	3,028	169%
District Unconditional Grant - Non Wage	11,413	1,510	13%	2,853	1,510	53%
District Equalisation Grant	5,000	2,500	50%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	23,041	8,551	37%	5,760	4,276	74%
Total Revenues	66,549	21,070	32%	16,637	10,063	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,549	15,695	24%	16,637	7,111	43%
Wage	23,041	8,551	37%	5,760	4,276	74%
Non Wage	43,509	7,144	16%	10,877	2,835	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,549	15,695	24%	16,637	7,111	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,375	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,375	8%			

Ugx 10,063,000 was received in Q2 specifically and this represents 60% revenue performance. The cumulative revenue received was Ugx 21,070,000 of the planned Ugx 66,549,000 and this represents 32% revenue performance. Unspent balances of the local revenue performed at 100% since all the funds were received in Q1. No locally raised revenue was transferred to the department thus the performance was 0%. District unconditional grant non-wage performed at 13% due to low allocations of funds for Internal Audit activities. Transfer of District Unconditional Grant - Wage performed at 37% since one staff member who went for studies without permission did not receive salaries. Multi-Sectoral Transfers to LLGs performed at 88% as more funds were allocated by Kaabong T/C for Audit activities. Of the cumulative funds received, Ugx 15,695,000 was spent and this represents 24% expenditure performance of the annual budget. The expenditure for Q2 specifically was Ugx 7,111,000 and this represents 43% expenditure.

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

The balance is as a result of unspent balances from Kaabong T/C due to the absence of the Internal Auditor who is for studies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/01/2015
Function Cost (US\$ '000)	66,549	15,695

Vote: 559 Kaabong District**2014/15 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	66,549	15,695

1 Internal Audit report was submitted to the district chairperson, Office of Auditor General Soroti and MoLG. The Internal Auditor was facilitated to attend a workshop of the Association of Auditors in Kampala. 2 Internal Department Audits were conducted. The accounts of 13 Subcounties were audited. One Special investigation was carried out.

Vote: 559 Kaabong District

2014/15 Quarter 2

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

95 staff paid salaries for 03 months, 02 vehicles maintained, 03 sets of DEC minutes produced, Development planning and reporting coordinated; and 14 LLGs monitored & supervised, Rewards & Sanctions administered for all staff, official workshops attended o

95 staff paid salaries for 03 months, 02 vehicles maintained, 03 sets of DEC minutes produced, Development planning and reporting coordinated; and 14 LLGs monitored & supervised.

General Staff Salaries		164,604
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		37,200
Medical expenses (To employees)		1,870
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		3,530
Welfare and Entertainment		1,870
Printing, Stationery, Photocopying and Binding		3,178
Bank Charges and other Bank related costs		1,075
Subscriptions		0
Travel inland		41,411
Fuel, Lubricants and Oils		9,488
Maintenance - Vehicles		9,759
Incapacity, death benefits and funeral expenses		413
Wage Rec't:	176,896	164,604
Non Wage Rec't:	22,547	56,578
Domestic Dev't:	11,726	53,215
Donor Dev't:		
Total	211,169	274,397

Output: Human Resource Management

Non Standard Outputs:

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

Hard to reach allowances paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Headquarters.

Allowances		143,244
Medical expenses (To employees)		550

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		5,228
Wage Rec't:		
Non Wage Rec't:	225,024	149,022
Domestic Dev't:		
Donor Dev't:		
Total	225,024	149,022
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs;)	0 (No activity undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (Carrying out the needs assessment)	No (Needs assessment yet to be done)
Non Standard Outputs:	1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs	Activity not implemented
Workshops and Seminars		0
Staff Training		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,523	0
Donor Dev't:		
Total	26,523	0
Output: Procurement Services		
Non Standard Outputs:	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.	Evaluation of the bids was done
Allowances		825
Advertising and Public Relations		0
Welfare and Entertainment		840
Travel inland		1,175
Wage Rec't:		
Non Wage Rec't:	4,500	2,840
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,840
3. Capital Purchases		
Output: Other Capital		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Tha balance of the payment was made in the quarter
Land		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,000
Donor Dev't:		0
Total	0	15,000

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	30/09/2015 (1 financial statement and 3 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	30/09/2015 (35 copies of Audit responses were prepared and submitted to Local Government PAC Kampala, 3 sets of monthly Financial Statements were prepared and 1 set of quarterly Financial statements prepared, Acknowledgement receipts for all grants received in the quarter was submitted to Ministry of Finance; 1 support supervision to LLGs was conducted, 1 desktop and 1 laptop were serviced, 1 vehicle was repaired, books of accounts were procured, 5 staff were paid monthly salaries.)
Non Standard Outputs:		Census clean up exercise was conducted all over the District
General Staff Salaries		7,863
Allowances		40,500
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		10,000
Computer supplies and Information Technology (IT)		425
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		696
Bank Charges and other Bank related costs		589
Telecommunications		0
Travel inland		24,320
Fuel, Lubricants and Oils		4,998

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance - Vehicles</i>		2,124
<i>Wage Rec't:</i>	8,549	7,863
<i>Non Wage Rec't:</i>	28,667	83,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,216	91,515
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	35428250 (Interest from the bank collected, 35% local revenue collected from the Subcounties)	42733876 (Local revenue from MTN royalties was mobilized and receipted and Agency fee from sale of bids was also receipted and Interest from Stanbic bank at the departmental level was mobilized and receipted)
Value of Hotel Tax Collected	0 ()	0 (N/A)
Value of LG service tax collection	7039250 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	5721750 (Interest from the bank to departmental accounts was mobilized and remitted to collection account; LST from salaries was computed from payroll and paid to General fund; LST from service providers was deducted and remitted to General fund and Agency fee was receipted.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,705	4,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,705	4,090
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	25/03/2014 (AWP approved by council at the district headquarters)	31/12/2014 (Monitoring and analysing budgets against actual revenue received and transfers to respective departments were done)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Sector draft budgets and annual work plans prepared and consolidated into the district draft budget and AWP)	15/03/2015 (Departmental Quarterly Work plans and approved budgets prepared and submitted to District Executive Committee and analysis of budget performance done and submitted to Chief Executive)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	247

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained. Accountabilities were filed and books of accounts procured.
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		4,480
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	5,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	5,530

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	5/12/2014 (Support supervision to LLGs was conducted; Reports to line Ministries were submitted; Filling of returns to the Regional office was done; Monthly and quarterly financial statements and reconciliations were produced by the 5th of every subsequent month.)
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent month.	Accountabilities were filed, books of accounts posted and reconciled and reports to line Ministries were submitted; URA returns filed by 15th of subsequent month
<i>Allowances</i>		8,419
<i>Welfare and Entertainment</i>		487
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Travel inland</i>		8,599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,973	18,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,973	18,245

Additional information required by the sector on quarterly Performance

MoFPED should always ensure the disbursement to the Local Governments is time for effective implementation of planned activities

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Council Administration services**

Non Standard Outputs:	All staff paid their monthly salaries; travel inland facilities facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	6 staff, 5 DEC Members & 13 LC IIIs were paid their monthly salaries; 1 office vehicle was maintained
<i>General Staff Salaries</i>		36,172
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,990
<i>Small Office Equipment</i>		337
<i>Bank Charges and other Bank related costs</i>		453
<i>Travel inland</i>		260
<i>Fuel, Lubricants and Oils</i>		5,330
<i>Maintenance - Vehicles</i>		3,858
<i>Maintenance – Other</i>		74
<i>Wage Rec't:</i>	45,618	36,172
<i>Non Wage Rec't:</i>	22,133	13,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,751	49,274

Output: LG procurement management services

Non Standard Outputs:	1 contract committee meeting conducted	1 Contracts Committee meeting was conducted
<i>Allowances</i>		1,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	1,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	1,232

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid; Retainer fees paid for 4 DSC members	1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid.
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		4,223
<i>Wage Rec't:</i>	6,131	4,500

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	10,200	4,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,331	8,723

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (1 quarterly meeting and 1 visit to the Subcounty of Loyoro conducted)	5 (27 land application forms were received & 5 were cleared at the district headquarters)
No. of Land board meetings	1 (1 quarterly landboard meeting conducted at the District H/Qtrs)	2 (2 land board meetings were conducted at the District H/Qtrs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,040
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	4,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	4,040

Output: LG Financial Accountability

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

Output: LG Political and executive oversight

Non Standard Outputs:	2 council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	2 council meetings were held
<i>Allowances</i>		17,940

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		6,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,643	24,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,643	24,450
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Land for Ldiko Sub-County surveyed	Land for Ldiko Sub-County was not surveyed
<i>Allowances</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,864	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,864	1,990
Output: Standing Committees Services		
Non Standard Outputs:	1 standing committee of council facilitated	All Standing Committees of Council sat 2 times and were facilitated
<i>Allowances</i>		19,737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,915	19,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,915	19,737
3. Capital Purchases		
Output: PRDP-Specialised Machinery and Equipment		
No. and type of surveying equipment purchased	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3220 (3,220 technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	7 (7 NAADS staff were paid gratuity)
Non Standard Outputs:	1 planning and review meeting for all te 14 LLGs conducted at the District h/qtrs. 1 monitoring visit conducted in all 14 LLGs.	N/A
<i>General Staff Salaries</i>		13,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	77,710	13,600
<i>Donor Dev't:</i>		
Total	77,710	13,600

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

Non Standard Outputs:	Investment priorities collected from LLGs, AWPproduction workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisat	Distributed 1,162 ox ploughs in the Subcounties of Karenga, Kapedo, Lobalangit, Kawalakol, Kathile, Lolelia, Sidok, Loyoro, Lodiko, Kalapata, Kamion, Kaabong West, Kaabong East and Kaabong T/C. Q2 progress report was submitted to MAAIF.
<i>General Staff Salaries</i>		15,380
<i>Allowances</i>		1,440
<i>Workshops and Seminars</i>		803
<i>Bank Charges and other Bank related costs</i>		278
<i>Guard and Security services</i>		900
<i>Rent – (Produced Assets) to other govt. units</i>		9,849
<i>Travel inland</i>		1,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	74,346	15,380
<i>Non Wage Rec't:</i>	18,821	14,470
<i>Domestic Dev't:</i>	50,526	
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	143,694	29,850
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Identification of the service provider)	0 (Contract for construction of a market shade in Pire parish in Lobalangit Subcounty has been awarded but construction work has not started)
Non Standard Outputs:	1 mid season assessment conducted in all the 14 LLGs, one crop production survey in selected LLGs, 20 farmers in each LLG on post harvest handling of food	Food security assessment was conducted in all the sub counties in the district
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,689
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,894	2,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,894	2,489
Output: Livestock Health and Marketing		
No. of livestock vaccinated	37500 (17,500 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	37000 (18,634 goats and sheep were vaccinated against CCPP and PPR. 300 dogs were vaccinated against rabies)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	311 (311 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	0 (Because of the quarantine, there was no slaughter of livestock)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		26,780
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,894	29,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
Total	32,394	29,280

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (125 tsetse traps procured and deployed in all the 14 LLGs. 171 tsetse traps maintained.)	00 (The activity was implemented in Q1)
Non Standard Outputs:	Selection of farmers	700 farmers trained in tsetse control in all the LLGs in the district
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,225	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,225	1,500

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	0 (N/A)	1 (1 trade sensitization conducted at the district headquarters)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law)	500 (500 businesses were inspected for compliance to the law in all the 14 LLGs in the district)
No of businesses issued with trade licenses	(Registration of the businesses)	765 (765 businesses issued with trading licences in all the trading centres in the district)
No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	0 (Activity not implemented)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		660
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,280

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to the market)	4 (4 producer groups were linked to the market)
No. of market information reports disseminated	3 (Market information reports disseminated to 3 LLGs)	7 (Market information reports dissemination to 7 LLGs)
Non Standard Outputs:	N/A	N/A

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel abroad</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,320

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Awareness creation)	0 (Activity not implemented)
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	0 (The activity was implemented in Q1)
No. of cooperatives assisted in registration	4 (Awareness creation)	0 (Activity was implemented in Q1)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	894	0

Additional information required by the sector on quarterly Performance

The production structure has been received but there is need to speed up the recruitment of staff

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

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equ	Monthly staff salaries were paid; UNICEF and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds were transferred to the HSDs; computers and other equipments serviced; Polio campaign was conducted in the q
<i>General Staff Salaries</i>		336,612
<i>Allowances</i>		79,991
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		1,215
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Bank Charges and other Bank related costs		979
Travel inland		6,505
Fuel, Lubricants and Oils		47,058
Wage Rec't:	331,356	336,612
Non Wage Rec't:	19,794	32,199
Domestic Dev't:		
Donor Dev't:	289,637	105,049
Total	640,786	473,860

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office once in the quarter)	287747327 (1 drug order was delivered to NMS, Entebbe main office using funds from the married programme)
Value of health supplies and medicines delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)	287747327 (Drug orders delivered to NMS, Entebbe main office twice in the quarter)
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 out of the 6 tracer drugs)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7267 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	2386 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)
Number of total outpatients that visited the District/ General Hospital(s).	14533 (Out patients attended to throughout the day in all the sections of the hospital)	9462 (Out patients were attended to throughout the quarter in all the sections of Kaabong hospital out patient department)
%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	705 (Deliveries conducted by skilled staff)	288 (Deliveries were conducted by skilled staff in Kaabong hospital maternity ward)
Non Standard Outputs:		N/A
<i>Conditional transfers for District 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	283 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	384 (All the targeted children received Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	319 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	27 (Deliveries were conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of outpatients that visited the NGO Basic health facilities	6588 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	3077 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	3294 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	297 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Expanded Outreach Programme was conducted to supplement routine immunization
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,115	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,115	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	5249 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	969 (Deliveries were supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	51 (All the 23 lower level health units are staffed upto 42%)
No. of children immunized with Pentavalent vaccine	4654 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	3076 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	20499 (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)	1401 (Number of in patients that visited the Gov.t health facilities of Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
Number of outpatients that visited the Govt. health facilities.	87115 (Outpatient services provided throughout the day in all the Lower Level Units)	49998 (Outpatients that visited the 22 lower level health facilities in kaabong district)
No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	2 (Health related training sessions held on family planning and data management)
Number of trained health workers in health centers	44 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	51 (Health workers were given on spot mentoring in preparation for polio campaign conducted in the quarter)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	N/A
Conditional transfers for PHC- Non wage		30,476
Wage Rec't:		0
Non Wage Rec't:	47,619	30,476
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	47,619	30,476
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1 doctor's house completed in Karenga HC IV and 1 OPD completed in Kalimon HC II	1 Doctor's house in Karenga HC IV was completed, payment made and retention to be paid after the defect liability period
Non Residential buildings (Depreciation)		44,872
Other Structures		14,572
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,652	59,444
Donor Dev't:		0
Total	54,652	59,444
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Supervision conducted, works certified and payments processed)	0 (No payments were made)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,605	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	57,605	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (Supervision conducted, works certified and payments processed)	0 (2 OPDs have been roofed and plastering is yet to begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)
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>	30,113	0
<i>Donor Dev't:</i>		0
Total	30,113	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	(Service provider identified)	0 (N/A)
No of OPD and other wards constructed	(Supervision conducted, works certified and payments processed)	0 (OPD in Lokolia HC III is complete and no defects so far)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		4,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,578	4,570
<i>Donor Dev't:</i>		0
Total	2,578	4,570
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	(Supervision conducted, works certified and payments processed)	0 (Contractor has been given site instructions to rectify a few things in the Karenga HC IV theatre and part payment has been made for works done but its almost complete)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		16,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,485	16,763
<i>Donor Dev't:</i>		0
Total	11,485	16,763

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

There is need for MoPS to provide PHC wage for Kaabong DLG amounting to 428,057,112 for absorption of the 50 TASO nurses, MoH should through NMS should provide medicine for treatment of jiggers since those drugs are not in the list of essential medicines

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

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	430 (430 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)
No. of qualified primary teachers	529 (529 teachers in the 52 government aided primary schools paid their salaries)	418 (418 qualified teachers in the 52 government aided primary schools paid their salaries)
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81
<i>General Staff Salaries</i>		650,965
<i>Wage Rec't:</i>	798,733	650,965
<i>Non Wage Rec't:</i>	2,467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	801,200	650,965

Output: PRDP-Primary Teaching Services

No. of School management committees trained	106 (106 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	60 (60 SMC members trained on their roles and responsibilities in the 22 primary schools of Karenga Coordinating Centre)
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects
<i>Workshops and Seminars</i>		7,029

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

11,323

7,029

11,323**7,029****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	(Sitting PLE)	46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 primary seven schools in Kaabong District)
No. of student drop-outs	905 (905 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	992 (890 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)
No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	35121 (35,121 children enrolled in 52 government aided Primary Schools received UPE funds directly from MoFPED.)
No. of pupils sitting PLE	(Sitting PLE)	1135 (1,134 pupils expected to sit PLE in 33 Primary Seven Schools in Kaabong District)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		76,760
Wage Rec't:		0
Non Wage Rec't:	81,365	76,760
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	81,365	76,760

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

No. of classrooms constructed in UPE	(Service providers identified)	2 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C and in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		5,789
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	3,200	5,789
<i>Donor Dev't:</i>		0
Total	3,200	5,789
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	(Service providers identified)	0 (Payment of retention for the construction of 1 classroom block at Nameri P/S was made)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		6,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,417	6,639
<i>Donor Dev't:</i>		0
Total	3,417	6,639
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	(Service providers identified)	0 (Retention payment made for the construction of a 2 stance latrine at Lomanok P/S)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		1,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	1,345
<i>Donor Dev't:</i>		0
Total	625	1,345
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	(Identification of the service providers)	6 (34 twin staff houses being constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuni Boys, Pajar, Loiki P/Ss in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim P/Ss in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga P/Ss in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and completed staff houses in Kocholo P/S, Kawalakol P/S in Kawlakol S/C, Lowakuj P/S in Kapedo, Karenga Girls' P/S in Karenga S/C)
Non Standard Outputs:		NA

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	488,172	0
<i>Donor Dev't:</i>		0
Total	488,172	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	(Service provider identified)	0 (the construction work has started with the digging of the foundation for slabbing)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,250	0
<i>Donor Dev't:</i>		0
Total	23,250	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	(Effective teaching conducted and students sitting their exams)	200 (200 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
No. of students passing O level	(Effective teaching conducted and students sitting their exams)	156 (156 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga
<i>General Staff Salaries</i>		51,840
<i>Wage Rec't:</i>	58,486	51,840
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,486	51,840
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1877 (1877 students enrolled In Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	TC) GBS campaigns carried out to have all eligible children benefiting from USE
<i>Transfers to other govt. units</i>		67,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,274	67,790
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,274	67,790

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

No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Insitute)	256 (256 students enrolled to study in Kaabong Technical Insitute)
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre reported under USE in the tool)
Non Standard Outputs:		Instructor student ratio reduced to 1:10
<i>General Staff Salaries</i>		14,333
<i>Wage Rec't:</i>	48,984	14,333
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,984	14,333

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

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before ope	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS camapaign was conducted
<i>General Staff Salaries</i>		16,539
<i>Incapacity, death benefits and funeral expenses</i>		2,491
<i>Printing, Stationery, Photocopying and Binding</i>		1,053
<i>Travel inland</i>		18,781
<i>Fuel, Lubricants and Oils</i>		4,230
<i>Maintenance - Vehicles</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,352	16,539
<i>Non Wage Rec't:</i>	2,957	3,544
<i>Domestic Dev't:</i>	5,045	10,030
<i>Donor Dev't:</i>	36,875	12,981
Total	63,229	43,094

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

No. of inspection reports provided to Council	1 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	60 (52 government and 8 community primary schools in the all the 14 LLGs inspected in Kaabong District)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	0

Additional information required by the sector on quarterly Performance**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 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired	8 staff paid salary supervision and monitoring of the road projects done and reports submitted to the line Ministry
<i>General Staff Salaries</i>		10,907
<i>Bank Charges and other Bank related costs</i>		676
<i>Travel inland</i>		4,200
<i>Maintenance - Vehicles</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	11,777	10,907
<i>Non Wage Rec't:</i>	1,457	0
<i>Domestic Dev't:</i>	54,008	4,876
<i>Donor Dev't:</i>		
Total	67,241	15,784

7a. Roads and Engineering

<i>Wage Rec't:</i>	11,777	10,907
<i>Non Wage Rec't:</i>	1,457	0
<i>Domestic Dev't:</i>	54,008	4,876
<i>Donor Dev't:</i>		
Total	67,241	15,784

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Identification of the Roads User Committees)	0 (No road user committees were trained)
No. of people employed in labour based works	100 (.Casual labourers temporarily employed allover the district)	100 (100 road gangs trained and equipped with technical skills of working on manual routine maintenance of 200 km)
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared for all the projects in the district
<i>Travel inland</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,342	4,250
<i>Donor Dev't:</i>		
Total	4,342	4,250

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

No of bottle necks removed from CARs	6 (6 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok)	6 (6 bottle necks removed from the 59 km of community Access road of Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kaabong West, Loyoro, Kawalakol and Sidok Subcounties)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		109,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,471	109,885
<i>Donor Dev't:</i>	0	0
Total	27,471	109,885

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Routine maintenance of Circular, Switzerland roads)	1 (Maintenance of Circular and Switzerland roads is ongoing)
Length in Km of Urban unpaved roads periodically maintained	2 (Routine maintenance of Napak and Etapar Lane)	2 (Routine manual maintenance of Napak and Etapar road is ongoing)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		34,743
<i>Wage Rec't:</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,743	34,743
<i>Donor Dev't:</i>	0	0
Total	30,743	34,743

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	2 (2 km of Kapedo-Kawalakol road maintained)	2 (Re-shaping of Kapedo -Kawalakol - Lomanok road is ongoing)
Length in Km of District roads periodically maintained	7 (Periodic Maintenance of Morukori-Lotim road and payment of Locherep road retention)	5 (Re-shaping of Morukori-Lotim road and survey of Kotome drift is ongoing)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Service provider identified	Works not yet executed
<i>Conditional transfers for Road Maintenance</i>		19,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,476	19,873
<i>Donor Dev't:</i>		0
Total	72,476	19,873

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

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	1 grader, 1 vehicle and 2 motorcycles were maintained
<i>Machinery and equipment</i>		15,451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,341	15,451
<i>Donor Dev't:</i>		0
Total	27,341	15,451

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (8 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	0 (Lolelia-Lowakuj-Karenga road bush cleared)
Length in Km. of rural roads constructed	0 (Payment of retention for the construction of a vented Naworobu, payment of retention for the construction of Lokinene road, Payment of retention for the construction of Karenga-Kakwanga road, Payment of balance and retention for the construction of Lois drift, Payment of retention of Kocholo-Nakudongoloi road, Payment of retention for the construction of Lopedo airstrip, Payment of retention for the intallation of culvert lines at Ligot)	0 (Bush clearing on Lolelia-Lowakuj-Karenga road (54 km) ongoing ,payment of Naworobu vented Drift made, payment for the construction of the construction of Karenga-Kakwanga road (7.5 km) made, payment for the construction of Lois drift made and payment for the gravelling of Lopedo Air strip (3 km) made)
Non Standard Outputs:	Service provider identified for the supply of culverts	N/A

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Roads and bridges (Depreciation)</i>		77,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,231	77,933
<i>Donor Dev't:</i>		0
Total	50,231	77,933

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	4.2 km of Lopul-Maarchello, Achilla Avenue, Nagala road was done
<i>Roads and bridges (Depreciation)</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	25,000
<i>Donor Dev't:</i>		0
Total	12,500	25,000

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

Non Standard Outputs:	4 staff paid their monthly salaries; 1 District Coordination meeting held purchase of 5 tyres and 1 fuel requisition for the quarter done 27 water samples analysis done	4 staff paid their monthly salaries; 1 District Coordination meeting held, 1 vehicle maintained; 27 water samples analysis done
<i>General Staff Salaries</i>		5,278
<i>Advertising and Public Relations</i>		8,100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,333
<i>Guard and Security services</i>		1,840
<i>Travel inland</i>		4,619
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		5,005
<i>Wage Rec't:</i>	6,788	5,278
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	14,987	26,897
<i>Donor Dev't:</i>	0	
Total	21,776	32,175

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meeting conded for the District Water and Sanitation Committee. To Discus Water and Sanitation implemetation .)	1 (1 quarterly meeting was conded for the District Water and Sanitation Committee to discuss Water and Sanitation implemetation)
No. of supervision visits during and after construction	2 (Site identification for the Borehole drilling to Creat demand driven approach.)	2 (Site identification for the borehole drilling to creat demand driven approach. This was conducted for 6 boreholes.)
No. of water points tested for quality	2 (5 Water Sources Tested and results submitted to the District and Water Source Committees.)	0 (Not yet done)
No. of sources tested for water quality	5 (5 Water Sources Tested and results submitted to the District and Water Source Committees.)	0 (Yet to be done. Rolled over to Q3.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations.)	1 (1 quarterly mandatory public notice was displayed in all the Subcounty headquarters about the Water Programmes and allocations)
Non Standard Outputs:	Follow up on the 6 critical requirements are met.	Followup on 6 critical requirement was conducted on the 6 communities formed
<i>Workshops and Seminars</i>		1,497
<i>Travel inland</i>		7,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,909	9,292
<i>Donor Dev't:</i>	5,552	0
Total	14,461	9,292
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	80 (5 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	75 (7 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)
No. of water points rehabilitated	5 (2 Boreholes in Loyoro sub county Rehbaillitated.)	5 (2 boreholes in Loyoro and 3 in Lobalangit Subcounties were rehbaillitated)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)	5 (5 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)
% of rural water point sources functional (Gravity Flow Scheme)	85 (5 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	75 (7 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,405
<i>Maintenance - Civil</i>		3,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,668	4,790
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	11,668	4,790
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (0)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (0)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 District Advocacy meeting held)	1 (1 District Advocacy meeting held)
No. of water user committees formed.	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)
No. Of Water User Committee members trained	4 (4 Water Source Committees trained.)	0 (To be Done in third Quarter.)
Non Standard Outputs:	Handwashing Campaign conducted in the Sub County of Kaabong East	Not Yet Done.
<i>Workshops and Seminars</i>		11,484
<i>Travel inland</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	6,423
<i>Domestic Dev't:</i>	10,925	8,911
<i>Donor Dev't:</i>	15,698	0
Total	32,155	15,334
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 targetted HIC campaign initiated in Loyoro SubCounty.	1 targetted HIC campaign initiated in Loyoro SubCounty.
<i>Workshops and Seminars</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,500
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	2 Printers Maintained.	2 Printers Maintained.

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Machinery and equipment</i>		1,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	600	1,860
<i>Donor Dev't:</i>		0
Total	600	1,860

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Salary for 3 departmental staff paid, 1 quarterly report delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	Salary for 3 departmental staff paid, computers serviced, motor cycle serviced.
<i>General Staff Salaries</i>		9,678
<i>Allowances</i>		1,145
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,283	9,678
<i>Non Wage Rec't:</i>	2,199	1,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,482	10,823

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Identification of the service providers)	2 (The service providers were identified and supplies have not yet been delivered to the following sub counties: Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko, Kamion, Loyoro, Kaabong T/C)
Number of people (Men and Women) participating in tree planting days	0 (Sensitisation of stakeholders and training on management strategies)	0 (Activity not implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,988

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,988
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	2,988
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	105 (20 women & 10 men trained in each of the 14 LLGs)	80 (Training community in fire protection, Woodlots establishment, Tree nursery management)
No. of Agro forestry Demonstrations	0 (Selection of people to be trained)	0 (The activity was not implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Community based watershed management committies formulated in Kalapata/Kathile (Lokaapelot wetland))	2 (Community based watershed management committees were formed in Kalapata/Kathile (Lokaapelot wetland))
Non Standard Outputs:		N/A
<i>Allowances</i>		2,270
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,270
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (2 acres of each wetland demarcated & restored in Opotipot in Kawalakol)	2 (Identification of river buffer zone, Demarcation of river banks of 50 meters on either side of the river, community meeting with the occupants within the river banks)

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (Development of community wetland action management plans for Lokipwor Angidokoro, Kapedo)	2 (One community wetland action management plans were developed for Lokipwor Angidokoro, Kapedo)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	4,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Lolelia, Kathile, Kalapata and Kamion Subcounties)	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,100
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Consultation, mobilisation and mapping of institutional lands in Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty)	3 (Consultation, mobilisation and mapping of institutional lands in Kalapata P/S, Morukori P/S in Kalapata sub county and Kamion HCII, Kamion P/S in Kamion sub county was done)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,520
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,061	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,061	2,000

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

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

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

1 Department car serviced and maintained

One quarterly report submitted to the centre

One quarterly report submitted to the centre

A learning trip to Ssembabule district was attended by the DCDO and later shared the experience

Bank Charges and other Bank related costs	437
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Telecommunications	0
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Travel inland	3,705
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Maintenance – Other	200
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Wage Rec't:

Non Wage Rec't:	7,278	4,342
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Domestic Dev't:

Donor Dev't:

Total	7,278	4,342
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

22 (Staff salaries paid)

22 (Staff salaries were paid)

Pay change report forms filled

Stationery procured)

Non Standard Outputs:

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

Support 14 CDOs to identify up to 15 groups to receive CDD grants in all the LLGs

General Staff Salaries	10,111
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Bank Charges and other Bank related costs	0
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Fuel, Lubricants and Oils	0
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Wage Rec't:	13,505	10,111
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Non Wage Rec't:		
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Domestic Dev't:	2,320	0
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Donor Dev't:		
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Total	15,825	10,111
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Output: Adult Learning

No. FAL Learners Trained

44 (44 FAL instructors allowances paid in Kalapata,

44 (No training was conducted)

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Kamion, Kapedo, Karenga, Kawalakol,
Lobalangit, Lodiko and Loyoro Sub-Counties
Conduct proficiency exams)

Non Standard Outputs:

44 FAL instructors allowances paid in Kalapata,
Kamion, Kapedo, Karenga, Kawalakol,
Lobalangit, Lodiko and Loyoro Sub-Counties

Allowances		1,930
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	4,479	3,430
Domestic Dev't:		
Donor Dev't:		
Total	4,479	3,430

Output: Gender Mainstreaming

Non Standard Outputs:

Gender alliance meetings in Kapedo, Karenga
and Kaabong West conducted

Gender based violence prevention and response
activities in the district coordinated

Gender equality and women empowerment
activities coordinated

1. Conducted the district and Sub-County level
Gender and Women Empowerment
Coordination meetings. It was attended by 22
participants (sub county CDOs, 10 males, 4
females 2 heads of sectors and 6 partners (2
female and 4 males). A lot of issues were discu

Allowances		10,564
Wage Rec't:		
Non Wage Rec't:	5,000	10,564
Domestic Dev't:		
Donor Dev't:	9,745	0
Total	14,745	10,564

Output: Children and Youth Services

No. of children cases (Juveniles)
handled and settled

18 (Children in conflict with the law will be
identified and supported in Kaabong T/C,
Karenga, Lobalangit, Sidok, Kapedo, Kathile,
Kaabong West, Kaabong East, Lodiko, Lolelia,
Loyoro, Kalapata, Kamion and Kawalakol
Subcounties. Support shall include counselling,
referral and linkages with OVC service providers.
This will be done through quarterly coordination
meetings and continuous monitoring of child rights
violations)

23 (23 vulnerable children were supported. 16
cases of neglected children were handled in
Family and Children's Court (FCC), 1 child
settled in Moroto, 1 in Kotido, 1 in Sironko and
1 in Kamion Sub county.

3 child victims of domestic violence were settled
in court. A shelter has been erected for children
by their father.)

Non Standard Outputs:

Conducting of the district youth council meeting
to identify the youth groups to be supported
with seed capital for engagement in Income
Generating Activities (IGAs). The two groups
will be identified from amongst the 14 sub
counties of Kaabong East, Kaab

19 youth groups were submitted in soft copy to
the MGLSD for funding and more files have
been submitted by Sub-Counties for the district
team to appraise and submit to MGLSD

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		12,913
Bank Charges and other Bank related costs		152
Travel inland		1,248
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	133,590	6,444
Donor Dev't:	7,716	7,868
Total	141,305	14,312
Output: Support to Youth Councils		
No. of Youth councils supported	1 (The district youth council and Kaabog Town Council youth council will be facilitated to hold quarterly protection meetings in order to come up with workable solutions to problems affecting the youth in their respective councils.)	2 (The District Youth Council conducted two meetings in the quarter.)
Non Standard Outputs:	Registration and training of the Youth groups in Kalapata and Karenga Subcounties as part of preparations to receive funds for IGAs	19 youth groups were submitted in soft copy to the MGLSD for funding and more files have been submitted by Sub-Counties for the district team to appraise
Workshops and Seminars		885
Wage Rec't:		
Non Wage Rec't:	1,634	885
Domestic Dev't:		
Donor Dev't:		
Total	1,634	885
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	00 (Advertisement of the supplies in a national newspaper to attract the most efficient service provider.)	00 (Not yet procured)
Non Standard Outputs:	Conduct quarterly PWD meeting with PWD council Executive committee. The meeting will be conducted at the district headquarters to discuss ways of improving the living conditions of persons with disability. PWDS will also be mobilised to form groups as a b	The district disability council conducted two meetings in the quarter.
Workshops and Seminars		1,315
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	9,346	1,815
Domestic Dev't:		
Donor Dev't:		
Total	9,346	1,815

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The inventorying of the intangible cultural heritage of the IK is ongoing with the project currently entering its last months.

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

Non Standard Outputs:	4 staff paid salaries; Official travels facilitated; 1 OBT, 1 PRDP II and 1 LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented,	4 staff were paid salaries; 1 OBT and 1 LGMSD quarterly performance reports were prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson
<i>General Staff Salaries</i>		5,850
<i>Allowances</i>		8,085
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,505
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		690
<i>Travel inland</i>		13,884
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>	6,471	5,850
<i>Non Wage Rec't:</i>	3,643	825
<i>Domestic Dev't:</i>	13,683	17,579
<i>Donor Dev't:</i>	9,711	7,720
Total	33,507	31,974

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data was collected from the 12 departments and 14 LLGs, analysed and information was used for the preparation of the statistical abstract.
<i>Travel inland</i>		1,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	625	1,525
<i>Donor Dev't:</i>		
Total	625	1,525

Output: Development Planning

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 consolidated BFP, 1 consolidated Form B and 1 consolidated Quarterly Performance Report for the district prepared; 1 DDP for FYs 2015/16-2019/20 preparation ongoing	The BFP for FY 2015/16 and Q1 budget performance report were prepared. The preparation of the DDP for FYs 2015/16-2019/20 is ongoing.
<i>Workshops and Seminars</i>		5,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	5,136
<i>Donor Dev't:</i>		
Total	2,500	5,136
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	3 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 2 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced, discussed and submitted to the r	Running PRDP projects were monitored
<i>Travel inland</i>		4,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,743	0
<i>Domestic Dev't:</i>	4,557	4,245
<i>Donor Dev't:</i>		
Total	14,300	4,245
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Service providers identified and payments for the running projects processed	1 administration block of Kaabong East was paid; Construction of extension staff house in Loyoro and Sidok Subcounties was paid; Completion of Planning Unit was paid; Renovation of the Water office was paid; Retention for the construction of an extension
<i>Non Residential buildings (Depreciation)</i>		74,334
<i>Residential buildings (Depreciation)</i>		17,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,311	91,839
<i>Donor Dev't:</i>		0
Total	61,311	91,839
Output: Office and IT Equipment (including Software)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Service providers identified	1 laptop procured for CAO's office
<i>Machinery and equipment</i>		3,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,987
<i>Donor Dev't:</i>		0
Total	0	3,987

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Service provider identified	Furniture for CAO's office not yet procured
<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
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

The Sector needs refresher training on Out put Budgeting Tool to allow faster production of quarter reports

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

Non Standard Outputs:	Stationery procured, subscription paid; travel inland facilitated, death and funeral expenses met, small office equipments procured and salaries for 4 staff paid	3 staff were paid their monthly salaries, 1 training workshop attended in K'la and report submitted to OAG Soroti and MoLG K'la
<i>Welfare and Entertainment</i>		0
<i>General Staff Salaries</i>		4,276
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		1,510
<i>Wage Rec't:</i>	5,760	4,276
<i>Non Wage Rec't:</i>	7,162	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Total</i>	12,922	5,786
Output: Internal Audit		
No. of Internal Department Audits	1 (13 sub counties audited. 9 departments audited, 1 value for money audit done 1 quarterly audit report submitted at both subcounties and district levels.)	1 (1 quarterly report produced and submitted, sub counties audited, one training workshop attended in k'la and one special investigation done)
Date of submitting Quarterly Internal Audit Reports	15/01/2015 (District Head quarters and sub counties Head quarters.)	15/01/2015 (1 quarterly report submitted to OAG soroti and MoLG K'la, District Chairperson and LGPAC)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,928	0

Additional information required by the sector on quarterly Performance

1 more audit staff needs to be recruited in order to ease the workload. Transport facility (motorcycle) be provided for the department to ease audit work and a camera for field work.

<i>Wage Rec't:</i>	1,624,035	1,344,908
<i>Non Wage Rec't:</i>	730,776	730,776
<i>Domestic Dev't:</i>	667,941	667,941
<i>Donor Dev't:</i>		
Total	2,877,242	2,877,242

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted. Development planning, budgeting and reporting coordinated.	95 staff paid salaries for 03 months, 02 vehicles maintained, 06 sets of DEC minutes were produced, Development planning and reporting was coordinated; 14 LLGs monitored & supervised; Rewards and sanctions committee met and handled cases	0	Filling of the critical staffing gap still presents a problem given the inadequacy in the wage allocation and the District is so wide and it results into high operational costs
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Expenditure

211101 General Staff Salaries	707,585	327,837	46.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	35,000	N/A		
211103 Allowances	0	45,600	N/A		
213001 Medical expenses (To employees)	0	1,870	N/A		
221002 Workshops and Seminars	0	8,400	N/A		
221008 Computer supplies and Information Technology (IT)	8,000	3,530	44.1%		
221009 Welfare and Entertainment	6,189	1,870	30.2%		
221011 Printing, Stationery, Photocopying and Binding	10,929	4,073	37.3%		
221014 Bank Charges and other Bank related costs	3,502	1,829	52.2%		
221017 Subscriptions	200	3,500	1750.0%		
227001 Travel inland	33,872	53,751	158.7%		
227004 Fuel, Lubricants and Oils	30,000	15,388	51.3%		
228002 Maintenance - Vehicles	40,300	17,124	42.5%		
273102 Incapacity, death benefits and funeral expenses	0	413	N/A		
Wage Rec't:	707,585	Wage Rec't:	327,837	Wage Rec't:	46.3%
Non Wage Rec't:	90,190	Non Wage Rec't:	77,712	Non Wage Rec't:	86.2%
Domestic Dev't:	46,902	Domestic Dev't:	114,637	Domestic Dev't:	244.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	844,677	Total	520,185	Total	61.6%

Output: Human Resource Management

0	No all the staff expected to get hard
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Hard to reach allowances paid to beneficiaries for 03 months, 06 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held.		to reach allowance got it especially from Kaabong Technical Institute due to the delays in the submission of the details by the would be beneficiaries
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Expenditure

211103 Allowances	886,517	273,823	30.9%
213001 Medical expenses (To employees)	0	550	N/A
227001 Travel inland	10,000	11,523	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900,095	285,896	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900,095	285,896	31.8%

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)	No (Needs assessment yet to be done)	#Error	There were delays in processing of payments for the implementation of the activities by the Focal Person
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Adminjstrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12. 01 learning tour to better</p>	<p>1 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)</p>	7.69	
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

performing district conducted by Kaabong District Councilors and HoDs.)

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

Expenditure

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

Output: Procurement Services

Non Standard Outputs: Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time. Procurement AWP was prepared, 01 advert was run and 1 pre-qualification list was posted and evaluation of the bids was done 0 Some of the works and supplies advertised never attracted bidders

Expenditure

211103 Allowances	1,600	1,283	80.2%
221001 Advertising and Public Relations	7,000	4,300	61.4%
221009 Welfare and Entertainment	0	840	N/A
227001 Travel inland	4,000	1,501	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	7,924	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	7,924	44.0%

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

Non Standard Outputs: 10 acres of land for the Prisons paid for 10 acres of land for the Prisons paid for 0 The payment was concluded in Q2 much as is was planned to be made in Q1

Expenditure

311101 Land	30,000	30,000	100.0%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	30,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	30,000	Total	100.0%

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 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	30/09/2015 (Final accounts were produced and submitted to OAG Soroti; 35 copies of Audit responses were prepared and submitted to Local Government PAC, Kampala; 3 sets of monthly Financial Statements were prepared and 1 set of quarterly Financial statements prepared; Acknowledgement receipts for all grants received in the quarter was submitted to Ministry of Finance; 1 support supervision to LLGs was conducted; 1 desktop and 1 laptop were serviced; 1 vehicle was repaired; books of accounts were procured; 5 staff were paid monthly salaries)	#Error	The department expenditure performed highly because of the census funding from UBOS
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Non Standard Outputs:

All the census activities were done and concluded. The report was compiled and submitted to UBOS, Kampala

Expenditure

211101 General Staff Salaries	34,194	15,727	46.0%
211103 Allowances	0	253,774	N/A
221001 Advertising and Public Relations	0	10,071	N/A
221002 Workshops and Seminars	11,000	220,318	2002.9%
221007 Books, Periodicals & Newspapers	10,808	10,000	92.5%

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,500	425	12.1%	
221011 Printing, Stationery, Photocopying and Binding	4,784	8,028	167.8%	
221012 Small Office Equipment	0	696	N/A	
221014 Bank Charges and other Bank related costs	1,918	1,914	99.8%	
222001 Telecommunications	0	300	N/A	
227001 Travel inland	44,444	171,050	384.9%	
227004 Fuel, Lubricants and Oils	9,000	10,498	116.6%	
228002 Maintenance - Vehicles	22,215	2,355	10.6%	
Wage Rec't:	34,194	Wage Rec't: 15,727	Wage Rec't: 46.0%	
Non Wage Rec't:	114,669	Non Wage Rec't: 689,429	Non Wage Rec't: 601.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	148,863	Total 705,155	Total 473.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	17059250 (Interest from the bank to departmental accounts was mobilized and remitted to collection account; LST from salaries was computed from payroll and paid to General fund; LST from service providers was deducted and remitted to General fund and Agency fee was receipted.)	60.59	LST collection was low especially from service providers as there were no service providers paid in the quarter. The sector had to conduct revenue mobilization and sensitization in the LLGs and encourage the LLGs to be remitting 35% to the District.
Value of Other Local Revenue Collections	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	52519208 (Local revenue from MTN royalties was mobilized and receipted and Agency fee from sale of bids was also receipted and Interest from Stanbic bank at the departmental level was mobilized and receipted)	37.06	
Value of Hotel Tax Collected	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	11,820	6,211	52.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,820	Non Wage Rec't: 6,211	Non Wage Rec't: 41.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,820	Total 6,211	Total 41.9%	

Output: Budgeting and Planning Services

Date for presenting draft	15/03/2014 (Draft budget and	15/03/2015 (The Budget and	#Error	The budget desk sat
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budget and Annual workplan to the Council

annual workplan presented to council at the District Headquarters)

Annual Work Plan were presented to Council but expenditure was incurred in Statutory Bodies. Departmental Quarterly Work plans and approved budgets prepared and submitted to District Executive Committee and analysis of budget performance done and submitted to Chief Executive.)

only once to review and analysis the budget and the AWP hence the expenditure in the sitting allowance was low

Date of Approval of the Annual Workplan to the Council

25/03/2014 (AWP approved by council at the district headquarters)

31/12/2014 (Monitoring and analysing budgets against actual revenue received and transfers to respective departments were done)

#Error

Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment

0

247

N/A

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

7,883

Non Wage Rec't:

247

Non Wage Rec't:

3.1%

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**7,883****Total****247****Total****3.1%****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Payments processed and books of accounts maintained

Payments were processed and books of accounts maintained. Accountabilities were filed and books of accounts procured.

0

The officers delay to submit the accountabilities for filling after implementing the activities. More ledger sheets and voucher books were procured and this resulted in over expenditure performance

Expenditure

221011 Printing, Stationery, Photocopying and Binding

0

1,150

N/A

227001 Travel inland

9,000

4,830

53.7%

228004 Maintenance – Other

0

250

N/A

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

9,000

Non Wage Rec't:

6,230

Non Wage Rec't:

69.2%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**9,000****Total****6,230****Total****69.2%****Output: LG Accounting Services**

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	5/12/2014 (Final accounts were produced by the September 30, 2014 and 15 copies were submitted to OAG, Soroti; 6 monthly Financial Statements and 2 quarters financial statements were consolidated, produced and submitted to the Head of Finance for analysis; Support supervision to the LLGs was conducted; Reports to line Ministries were submitted and URA returns were filled in the Regional office.)	#Error	Accountabilities delay with the officers after implementing activities. Exit and verification meetings with OAG in Kampala and Soroti and monthly filling returns in the URA regional Office caused over expenditure performance.
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months	Accountabilities were filed, books of accounts posted and reconciled and reports to line Ministries were submitted; URA returns filed by 15th of subsequent month		

Expenditure

211103 Allowances	0	8,419	N/A
221009 Welfare and Entertainment	0	487	N/A
221011 Printing, Stationery, Photocopying and Binding	0	740	N/A
227001 Travel inland	7,890	10,224	129.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,890	19,870	251.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,890	19,870	251.8%

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**

0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	6 staff, 5 DEC Members & 13 LC IIs were paid their monthly salaries; 1 office vehicle was maintained
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Expenditure

211101 General Staff Salaries	182,473		72,724		39.9%
221009 Welfare and Entertainment	1,500		1,691		112.7%
221011 Printing, Stationery, Photocopying and Binding	9,421		5,807		61.6%
221012 Small Office Equipment	3,000		1,577		52.6%
221014 Bank Charges and other Bank related costs	1,600		868		54.3%
227001 Travel inland	8,000		260		3.3%
227004 Fuel, Lubricants and Oils	12,552		8,830		70.3%
228002 Maintenance - Vehicles	37,800		11,517		30.5%
228004 Maintenance – Other	0		74		N/A
Wage Rec't:	182,473	Wage Rec't:	72,724	Wage Rec't:	39.9%
Non Wage Rec't:	88,530	Non Wage Rec't:	30,624	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,003	Total	103,348	Total	38.1%

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	2 Contracts Committee meetings were conducted	0	The Contracts Committee met fewer times than expected
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Expenditure

211103 Allowances	6,400	2,582	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,400	2,582	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,400	2,582	30.7%

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members	2 DSC meetings conducted to confirm and discipline staff; salary for the Chairperson DSC was paid	0	The salary for the DSC Chairperson was lower than the budgeted and the Retainer fee for the DSC members was not paid
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Expenditure

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,523	9,000	36.7%
221004 Recruitment Expenses	20,488	8,450	41.2%

Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	40,799	Non Wage Rec't:	8,450	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,322	Total	17,450	Total	26.7%

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	2 (N/A)	50.00	There was a backlog of land application forms to clear and hence the Land Board spent more time
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	5 (27 land application forms were received & 5 were cleared at the district headquarters)	8.33	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,301	4,040	64.1%		
227001 Travel inland	5,035	650	12.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,736	Non Wage Rec't:	4,690	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,736	Total	4,690	Total	36.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	0 (No PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	.00	The District council had wanted to replace the previous committee but the time period was not yet out and later they reversed the decision which made them not to sit
No. of Auditor Generals queries reviewed per LG	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)	1 (1 backlog of Auditor General's report was reviewed to handle audit queries.)	16.67	

Non Standard Outputs: No quarterly report was submitted to the Minister of Local Government, line departments and Office of the Auditor General

Expenditure

211103 Allowances	12,264	3,300	26.9%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	13.6%
<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	24,181	Total	3,300	Total	13.6%

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	3 2 council meetings were held	0	The allocation of local revenue and district unconditional grant non-wage was lower than the planned and this affected achievement of the planned outputs
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Expenditure

211103 Allowances	72,244	26,670	36.9%
227001 Travel inland	39,329	11,677	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,573	38,347	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,573	38,347	30.3%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)	0	The expenditure was for software activities which is not quantified.
Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Land for Kaabong East and Lodiko Sub-Counties was not surveyed		

Expenditure

211103 Allowances	3,200		1,990		62.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,455	Non Wage Rec't:	1,990	Non Wage Rec't:	10.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,455	Total	1,990	Total	10.2%

Output: Standing Committees Services

0	The committee meetings were conducted 2 times
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated	All the Standing Committees of Council sat 3 times and were facilitated
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Expenditure

211103 Allowances	51,660	29,057	56.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	51,660	Non Wage Rec't: 29,057	Non Wage Rec't: 56.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,660	Total 29,057	Total 56.2%

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	7 (7 NAADS staff were paid gratuity)	.22	The programme has been restructured and is now being implemented under operation wealth creation by UPDF. The only funds utilized are for payment of gratuity for the restructured
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs. 4 monitoring visits conducted in all 14 LLGs	N/A		NAADS staff.
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Expenditure

211101 General Staff Salaries	0	13,600	N/A
Wage Rec't:	0	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:	310,838	Domestic Dev't: 13,600	Domestic Dev't: 4.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	310.838	Total 13.600	Total 4.4%

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

Non Standard Outputs:	Investment priorities collected from LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.	Investment priorities collected from all the 14 LLGs, first and second quarter work plans were submitted to MAAIF. Distributed 1,162 ox-ploughs to the LLGs of Karenga, Kapedo, Lobalangit, Kawalakol, Kathile, Lolelia, Sidok, Loyoro, Lodiko, Kalapata, Kami	0	The major challenge is that by the end of the quarter under review, the contracts were not yet awarded and as a result funds for development were not spent. Also under recurrent expenditure there was under performance due to the long dry spell.
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Expenditure

211101 General Staff Salaries	297,385	31,268	10.5%
211103 Allowances	4,365	2,940	67.4%
221002 Workshops and Seminars	2,414	1,643	68.0%
221014 Bank Charges and other Bank related costs	0	489	N/A
223004 Guard and Security services	3,600	1,800	50.0%
223901 Rent – (Produced Assets) to other govt. units	46,537	9,849	21.2%
227001 Travel inland	8,500	4,395	51.7%
228002 Maintenance - Vehicles	0	2,714	N/A

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	297,385	<i>Wage Rec't:</i>	31,268	<i>Wage Rec't:</i>	10.5%
<i>Non Wage Rec't:</i>	75,285	<i>Non Wage Rec't:</i>	23,831	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>	202,104	<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	574,774	Total	55,098	Total	9.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	0 (Contract for construction of a market shade in Pire parish in Lobalangit Subcounty has been awarded but construction work has not started)	.00	Because of the delay in the procurement process, the contract for construction of the market shade in Pire parish in Lobalangit Subcounty was not yet awarded by the closure of the quarter under review, December 2014.
Non Standard Outputs:		Food security assessment was conducted in all the sub counties in the district		

Expenditure

211103 Allowances	2,000	1,790	89.5%
221002 Workshops and Seminars	2,000	1,310	65.5%
227001 Travel inland	9,000	4,643	51.6%
227004 Fuel, Lubricants and Oils	2,575	720	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,575	8,463	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,575	8,463	54.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	21 (21 livestock were undertaken in the slaughter slab in Kaabong T/C which was too much below the target and this is due to the quarantine that was imposed to the district due to out break of foot and mouth disease)	1.69	MAAIF provided only 30,000 doses of FMD vaccine and 20,000 doses of CBPP vaccines against an estimated 100,000 heads of cattle and as a result only 25% of the cattle were vaccinated. The same were the vaccines for goats and sheep. There was quarantine.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	46500 (17,500 cattle vaccinated against foot and mouth disease in the LLGs of Sidok, Loyoro, Lolelia, Kaabong East, Kaabong West, Kaabong T/C and Lodiko. 18,634 goats and sheep were vaccinated against CCPP and PPR. 300 dogs were vaccinated against rabies)	31.00	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	19,000	3,760	19.8%
221002 Workshops and Seminars	3,000	1,500	50.0%
227001 Travel inland	84,000	26,780	31.9%
227004 Fuel, Lubricants and Oils	19,575	720	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,575	32,760	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	0	0.0%
Total	129,575	32,760	25.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	600 (600 tsetse traps were deployed in the Subcounties of Sidok, Lolelia, Karenga, Lobalangit, Kawalakol and Kapedo. All the tsetse traps were treated with glossinex. There was great reduction of the tsetse challenge in areas where the traps were deployed and animals have started grazing in these areas)	120.00	The environmental conditions are becoming more conducive for for multiplication of tsetse. This is because of more rains Karamoja is experiencing these days. There is also a challenge of staffing for entomology department.
Non Standard Outputs:	Training of 50 farmers in all the LLGs on tsetse control	700 farmers trained in tsetse control in all the LLGs in th district		

Expenditure

211103 Allowances	990	330	33.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,910	2,600	89.3%
227001 Travel inland	5,000	2,716	54.3%

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	5,646	<i>Non Wage Rec't:</i>	63.4%
<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	8,900	Total	5,646	Total	63.4%

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

No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	765 (765 businesses issued with trading licences in all the trading centres in the district)	38.25	Radio talk shows will be conducted in Q3 & Q4
No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	500 (500 businesses were inspected for compliance to the law in all the 14 LLGs in the district)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)	1 (1 trade sensitization conducted at the district headquarters)	100.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	0 (Radio talk shows will be conducted in the third quarter)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	660	660	100.0%
227001 Travel inland	2,840	620	21.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,280
			32.0%

Output: Market Linkage Services

No. of market information reports disseminated	14 (14 market information reports disseminated to all the 14 LLGs)	7 (Market information reports dissemination to 7 LLGs)	50.00	Dissemination was done in 7 LLGs as opposed to the planned 3 LLGs
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to market out of the district)	4 (4 producer groups were linked to the market)	28.57	
Non Standard Outputs:	N/A	N/A		

Expenditure

227002 Travel abroad	2,540	1,320	52.0%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,320	Total	33.0%

Output: Cooperatives Mobilisation and Outreach Services

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

Expenditure

211103 Allowances	330	330	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	775	480	61.9%
227001 Travel inland	2,470	2,146	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,575	2,956	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,575	2,956	82.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Not all the expected funds were received especially district unconditional grant non-wage, local revenue and donor funds and this affected the
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured	Monthly staff salaries were paid; UNICEF and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds were transferred to the HSDs; computers and other equipments serviced; Polio campaign was conducted in the q		implementation. The expenditure on wage was high since more beneficiaries of hard to reach allowance got paid
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Expenditure

211101 General Staff Salaries	1,325,422	666,324	50.3%		
211103 Allowances	761,809	205,884	27.0%		
213002 Incapacity, death benefits and funeral expenses	1,200	870	72.5%		
221008 Computer supplies and Information Technology (IT)	2,000	1,215	60.8%		
221009 Welfare and Entertainment	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	28,000	4,850	17.3%		
221012 Small Office Equipment	1,942	1,000	51.5%		
221014 Bank Charges and other Bank related costs	2,833	1,959	69.2%		
227001 Travel inland	19,000	10,455	55.0%		
227004 Fuel, Lubricants and Oils	400,737	63,072	15.7%		
Wage Rec't:	1,325,422	Wage Rec't:	666,324	Wage Rec't:	50.3%
Non Wage Rec't:	79,175	Non Wage Rec't:	39,753	Non Wage Rec't:	50.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,158,546	Donor Dev't:	250,552	Donor Dev't:	21.6%
Total	2,563,143	Total	956,629	Total	37.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	472012627 (2 drug orders were delivered to NMS, Entebbe)	65.68	There was delay in processing of the facilitation for the delivery of the drug order
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole year)	0 (No health facility reported stock out of the 6 tracer drugs)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	472012627 (Drug orders delivered to NMS, Entebbe main office thrice so far)	65.68	
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis	N/A		

Expenditure

227001 Travel inland	5,000	1,195	23.9%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

% age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)	128.00	Kaabong District General Hospital had 50 staff paid by TASO whose contract ended in December, 2014 and this will lower the staffing level to 32%
Number of total outpatients that visited the District/ General Hospital(s).	58132 (Out patients attended to throughout the day in all the sections of the hospital)	20702 (Out patients were attended to throughout the quarter in all the sections of Kaabong hospital out patient department)	35.61	
No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)	664 (Deliveries were conducted by skilled staff in Kaabong hospital maternity ward)	23.55	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	4660 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)	16.03	

Non Standard Outputs:

N/A

Expenditure

263317 Conditional transfers for District Hospitals	131,577	65,788	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	65,788	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,577	Total	65,788	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	576 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	4.37	Kaabong Mission HC III, Lotim HC II and St. Jude Kapedo HC II did not receive PHC non-wage funding for Q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	778 (All the targeted children received Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	68.67	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	82 (Deliveries were conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	6.42	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	7679 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	29.14	
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Non Standard Outputs:	Expanded Outreach Programme was conducted to supplement routine immunization
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Expenditure

263313 Conditional transfers for PHC- Non wage	32,459	8,115	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,459	8,115	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,459	8,115	25.0%

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

%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	51 (All the 23 lower level health units are staffed upto 42%)	92.73	Some health facilities like Kaimese HC II, Kocholo HC II, Kalimon HC II, Lokerui HC II and Lokori HC II did not receive Q2 PHC funds
Number of trained health workers in health centers	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	90 (Health workers were given on spot mentoring in preparation for polio campaign conducted in the quarter)	51.43	
No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	4 (Health related training sessions held on family planning and data management)	50.00	
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	121633 (Outpatients that visited the 22 lower level health facilities in kaabong district)	34.91	
No. and proportion of deliveries conducted in the Govt. health facilities	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	2059 (Deliveries were supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	9.81	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	6258 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	33.61	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4928 (Number of in patients that visited the Gov.t health facilities of 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)	6.01	
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Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	N/A
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Expenditure

263313 Conditional transfers for PHC- Non wage	190,475	72,134	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,475	72,134	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,475	72,134	37.9%

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

Non Standard Outputs:	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	1 Doctor's house in Karenga HC IV was completed, payment made and retention to be paid after the defect liability period	0	Contracts have been awarded, signing will be Q3 and work execution will start henceforth
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Expenditure

231001 Non Residential buildings (Depreciation)	164,537	44,872	27.3%
312104 Other Structures	54,070	44,340	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	218,607	89,213	40.8%
Donor Dev't:		0	0.0%
Total	218,607	89,213	40.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The NUSAF contractor is not on site and no work is
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Slow NUSAF contractor and lacks capacity to execute the work in time
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (2 OPDs have been roofed and plastering is yet to begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	120,451	125,768	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,451	125,768	104.4%
Donor Dev't:		0	0.0%
Total	120,451	125,768	104.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (N/A)	.00	OPD rehabilitation in Kocholo HC II was captured in the budget accidentally but was not budgeted for
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	1 (OPD in Lokolia HC III is complete and no defects so far)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	53,129	4,570	8.6%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,129	<i>Domestic Dev't:</i>	4,570	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,129	Total	4,570	Total	8.6%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	0 (Contractor has been given site instructions to rectify a few things in the Karenga HC IV theatre and part payment has been made for works done but its almost complete)	.00	The contractor is very slow and seems to lack capacity
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,938	16,763	36.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	45,938	Domestic Dev't:	16,763	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,938	Total	16,763	Total	36.5%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong General Hospital)	1 (1 x-ray machine was procured for Kaabong General Hospital and it is functioning well)	100.00	Payment was made in Q1
Non Standard Outputs:		N/A		

Expenditure

231005 Machinery and equipment	160,350	160,350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,350	160,350	100.0%
Donor Dev't:		0	0.0%
Total	160,350	160,350	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)	430 (430 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	81.29	The sector is understaffed especially in Primary schools
No. of qualified primary teachers	529 ()	418 (418 qualified teachers in the 52 government aided primary schools paid their salaries)	79.02	
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81		

Expenditure

211101 General Staff Salaries	3,194,930	1,224,033	38.3%
Wage Rec't:	3,194,930	Wage Rec't: 1,224,033	Wage Rec't: 38.3%
Non Wage Rec't:	9,868	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,204,798	Total 1,224,033	Total 38.2%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	120 (120 SMC members trained on their roles and responsibilities in the 32 primary schools of Karenga Coordinating Centre)	28.24	Low level of education of SMC members leading to regular induction of members on their basic roles
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects		

Expenditure

221002 Workshops and Seminars	20,327	13,388	65.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	45,291	Domestic Dev't: 13,388	Domestic Dev't: 29.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,291	Total 13,388	Total 29.6%

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven	1135 (1,134 pupils expected to sit PLE in 33 Primary Seven	94.58	There are few UNEB centres for PLE,
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	Schools in Kaabong District) 100 (100 pupils expected to pass in grade one in the whole district)	Schools in Kaabong District) 46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 primary seven schools in Kaabong District)	46.00	making some schools anexting candidates to other schools. The UPE funds were not 100% released and this reduced school planned activities by 6%.
No. of student drop-outs	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	1794 (1794 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	49.54	
No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	35121 (35,121 children enrolled in 52 government aided Primary Schools received UPE funds directly from MoFPED.)	96.99	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	325,457	158,519	48.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	325,457	158,519	48.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	325,457	158,519	48.7%

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

No. of classrooms constructed in UPE	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	2 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C and in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	22.22	Delay of completion of NUSAF II projects by Contractors and delay of procurement process of the district projects as contracts were awarded in Q2, work is to be executed in Q3 & Q4.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings	704,698	255,908	36.3%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	704,698	Domestic Dev't:	255,908	Domestic Dev't:	36.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	704,698	Total	255,908	Total	36.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	Execution of projects is expected to be done in Q3 given that contracts were awarded in Q2
No. of classrooms constructed in UPE	02 (2 classroom blocks each in Lois P/S in Kathile S/C and in Loteteleit P/S in Lolelia S/C constructed; Retention paid for completed classroom blocks at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C.)	0 (Payment of retention for the construction of 1 classroom block at Nameri P/S was made)	.00	

Non Standard Outputs:

NA

Expenditure

231001 Non Residential buildings (Depreciation)	143,669	6,639	4.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,669	Domestic Dev't:	6,639	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,669	Total	6,639	Total	4.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	The payment for the new project is planned to be paid in Q4 given that the contract was signed in Q2 and work is top commence in Q3
No. of latrine stances constructed	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawlakol S/C made)	0 (Retention payment made for the construction of a 2 stance latrine at Lomanok P/S and a 2 stance latrine at Kawlakol P/S)	.00	

Non Standard Outputs:

NA

Expenditure

231001 Non Residential buildings (Depreciation)	26,000	2,500	9.6%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	9.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,000	Total	2,500	Total	9.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	The NUSAF II contractors are slow and this is leading the delayed completion of the projects
No. of teacher houses constructed	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)	6 (34 twin staff houses being constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki P/Ss in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim P/Ss in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga P/Ss in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and completed staff houses in Kocholo P/S, Kawlakol P/S in Kawlakol S/C, Lowakuj P/S in Kapedo, Karenga Girls' P/S in Karenga S/C)	17.65	

Non Standard Outputs:

NA

Expenditure

231002 Residential buildings (Depreciation)	1,952,688	1,077,810	55.2%
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:	1,952,688	Domestic Dev't: 1,077,810	Domestic Dev't: 55.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,952,688	Total 1,077,810	Total 55.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	The execution of the project will start in Q3 since the contract was awarded in Q2
No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	0 (Payment of the balance and retention for the completed staff house in Timu P/S, Kamion S/C made)	.00	
Non Standard Outputs:	Teacher:house ratio improved from 6:3	N/A		

Expenditure

231002 Residential buildings (Depreciation)	93,000	23,000	24.7%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	93,000	<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,000	Total	23,000	Total	24.7%

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

No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	200 (200 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	58.82	understaffing of Secondary Schools teachers especially science teachers
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	156 (156 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	53.79	
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	75.00	
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga		

Expenditure

211101 General Staff Salaries	233,943	95,578	40.9%
<i>Wage Rec't:</i>	233,943	<i>Wage Rec't:</i> 95,578	<i>Wage Rec't:</i> 40.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	233,943	Total 95,578	Total 40.9%

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1877 (1877 students enrolled in Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)	93.85	inadequate school infrastructure to support enrollment
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE		

Expenditure

263104 Transfers to other govt. units	305,095	144,096	47.2%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	305,095	<i>Non Wage Rec't:</i>	144,096	<i>Non Wage Rec't:</i>	47.2%
<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	305,095	Total	144,096	Total	47.2%

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

No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Institute)	256 (256 students enrolled to study in Kaabong Technical Institute)	91.43	Understaffing in Technical Institute and incomplete structures
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre reported under USE in the tool)	71.43	

Non Standard Outputs:

Instructor student ratio reduced to 1:10

Expenditure

<i>211101 General Staff Salaries</i>	195,936	28,665	14.6%
<i>Wage Rec't:</i>	195,936	<i>Wage Rec't:</i> 28,665	<i>Wage Rec't:</i> 14.6%
<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	195,936	Total 28,665	Total 14.6%

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

No Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS campaign was conducted	0	Under payment of staff salaries
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Expenditure

<i>211101 General Staff Salaries</i>	73,407	33,078	45.1%
<i>213002 Incapacity, death benefits and funeral expenses</i>	3,000	3,291	109.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	10,296	1,053	10.2%

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	73,214	28,692	39.2%	
227004 Fuel, Lubricants and Oils	10,000	7,326	73.3%	
228002 Maintenance - Vehicles	3,000	580	19.3%	
Wage Rec't:	73,407	Wage Rec't: 33,078	Wage Rec't: 45.1%	
Non Wage Rec't:	11,828	Non Wage Rec't: 6,924	Non Wage Rec't: 58.5%	
Domestic Dev't:	20,182	Domestic Dev't: 10,030	Domestic Dev't: 49.7%	
Donor Dev't:	147,500	Donor Dev't: 23,988	Donor Dev't: 16.3%	
Total	252,917	Total 74,020	Total 29.3%	

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 S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	100.00	None coding and grant aiding of community schools
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	2 (2 quarterly report submitted to CAO's office)	50.00	
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	60 (52 government and 7community primary schools in the all the 14 LLGs inspected in Kaabong District)	88.24	
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.		

Expenditure

227001 Travel inland	12,285	4,725	38.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,285	Non Wage Rec't: 4,725	Non Wage Rec't: 38.5%	
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	12,285	Total 4,725	Total 38.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	8 staff paid salary supervision and monitoring of the road projects done and reports submitted to the line Ministry	0	Some staff not paid as planned and lack of road equipments for road works and hence implementation of the recurrent activities can not be done
Expenditure				
211101 General Staff Salaries	47,106	21,815	46.3%	
221014 Bank Charges and other Bank related costs	600	1,685	280.9%	
227001 Travel inland	18,189	9,429	51.8%	
228002 Maintenance - Vehicles	0	1,804	N/A	
Wage Rec't:	47,106	Wage Rec't: 21,815	Wage Rec't: 46.3%	
Non Wage Rec't:	5,828	Non Wage Rec't: 1,804	Non Wage Rec't: 31.0%	
Domestic Dev't:	216,031	Domestic Dev't: 11,114	Domestic Dev't: 5.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	268,966	Total 34,733	Total 12.9%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	0 (No road user committees were trained)	.00	Indequate tools for the road gangs and some road gangs did not have bank accounts, rendering the process of recruitment difficult.
No. of people employed in labour based works	100 (Casual labourers temporarily employed all over the district)	100 (100 road gangs trained and equipped with technical skills of working on manual routine maintenance of 200 km)	100.00	
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared for all the projects in the district		
Expenditure				
227001 Travel inland	10,934	7,520	68.8%	
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:	17,370	Domestic Dev't: 7,520	Domestic Dev't: 43.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,370	Total 7,520	Total 43.3%	

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

No of bottle necks removed from CARs	25 (20 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West,	6 (6 bottle necks removed from the 59 km of community Access road of Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East,	24.00	Indequate road equipments, low capacity of technical staff at the sub-county to handle the activities
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lolelia, Loyoro, Kawalakol and Sidok Subcounties)

Kaabong West, Loyoro, Kawalakol and Sidok Subcounties)

and over expenditures since all the funds were released over and above the budget

Non Standard Outputs:

N/A

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	1 (Maintenance of Circular and Switzerland roads is ongoing)	20.00	Lack of road equipments is affecting the timely completion of the work
Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	2 (Routine manual maintenance of Napak and Etapar road is ongoing)	40.00	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	122,972	69,486	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,972	69,486	56.5%
Donor Dev't:		0	0.0%
Total	122,972	69,486	56.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (7.1 km of Morukori-Lotim road, Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)	5 (Re-shaping of Morukori-Lotim road and survey of Kotome drift is ongoing)	33.33	The district has not yet accessed the necessary road equipments
Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	2 (Re-shaping of Kapedo - Kawalakol - Lomanok road is ongoing)	22.22	
No. of bridges maintained	0 ()	0 (N/A)	0	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road	Works not yet executed
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Expenditure

263312 Conditional transfers for Road Maintenance	419,906	19,873	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	419,906	19,873	4.7%
Donor Dev't:		0	0.0%
Total	419,906	19,873	4.7%

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

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	I grader, 1 vehicle and 2 motorcycles were maintained	0	Inadquate spares at the district level
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Expenditure

231005 Machinery and equipment	109,364	15,451	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,364	15,451	14.1%
Donor Dev't:		0	0.0%
Total	109,364	15,451	14.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	0 (Lolelia-Lowakuj-Karenga road bush cleared)	.00	There was slow implementation due to slow process of procurement (still on advert). A number of contractors were paid retentions
Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	0 (Bush clearing on Lolelia-Lowakuj-Karenga road (54 km) ongoing ,payment of Naworobu vented Drift made, payment for the construction of the construction of Karenga-Kakwanga road (7.5 km) made, payment for the construction of Lois drift made and payment for the gravelling of Lopedo Air strip (3 km) made)	.00	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobebe road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the froads-	N/A
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Expenditure

231003 Roads and bridges (Depreciation)	361,315	130,722	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	361,315	130,722	36.2%
Donor Dev't:		0	0.0%
Total	361,315	130,722	36.2%

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	4.2 km of Lopul-Maarchello, Achilla Avenue, Nagala road was done	0	The activities were rolled over from FY 2013/14. This was payment to the contractor for the works done
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Expenditure

231003 Roads and bridges (Depreciation)	50,000	25,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	25,000	50.0%
Donor Dev't:		0	0.0%
Total	50,000	25,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	4 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	4 staff paid their monthly salaries; 1 District Coordination meeting held, 1 vehicle maintained; 27 water samples analysis done; 4 staff paid their monthly salaries; 1 District Coordination meeting held, 1 vehicle maintained; 27 water samples analysis done	0	The District Water Officer is on half pay, some staffs are paid less than planned. Over performance in Office Operation due to rolled over activities from Q1.
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Expenditure

211101 General Staff Salaries	27,154	10,557	38.9%		
221001 Advertising and Public Relations	8,100	8,100	100.0%		
221002 Workshops and Seminars	5,888	3,500	59.4%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33.3%		
223004 Guard and Security services	3,600	1,840	51.1%		
227001 Travel inland	10,360	4,619	44.6%		
227004 Fuel, Lubricants and Oils	9,600	6,719	70.0%		
228002 Maintenance - Vehicles	15,300	5,005	32.7%		
Wage Rec't:	27,154	Wage Rec't:	10,557	Wage Rec't:	38.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,948	Domestic Dev't:	31,116	Domestic Dev't:	51.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,102	Total	41,672	Total	47.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (16 Old Sources and 9 New Water Points tested for quality through out the District)	0 (Yet to be done. Rolled over to Q3.)	.00	Some borehole sites were changed by the District Council in order to meet demand of the re-settling community hence these sites were not yet done
No. of supervision visits during and after construction	8 (3 pre-construction phase visit, 3 site visits during construction phase and 2 post-construction visits conducted.)	2 (Site identification for the borehole drilling to create demand driven approach. This was conducted for 6 boreholes.)	25.00	
No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations)	1 (1 quarterly mandatory public notice was displayed in all the Subcounty headquarters about the Water Programmes and allocations)	25.00	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	1 (1 quarterly meeting was conducted for the District Water and Sanitation Committee to discuss Water and Sanitation implementation)	25.00	
Non Standard Outputs:	2 identification visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done	Followup on 6 critical requirement was conducted on the 6 communities formed		

Expenditure

221002 Workshops and Seminars	16,096	1,497	9.3%	
227001 Travel inland	28,492	7,795	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,636	9,292	26.1%	
Donor Dev't:	22,208	0	0.0%	
Total	57,844	9,292	16.1%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The Borehole Rehabilitation Framework has not been formalized by the Doistrict Contracts Committee hence delaying the implementation of borehole rehabilitation by the Association as per Ministry of Water Guidelines 2014.
No. of water pump mechanics, scheme attendants and caretakers trained	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	5 (5 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)	35.71	
% of rural water point sources functional (Shallow Wells)	85 (85% of all Water Points Functional in the District by the end of the FY 2014 15)	75 (12 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	88.24	
% of rural water point sources functional (Gravity Flow Scheme)	90 (4 Piped Water Supply Susters functional (windmilss in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))	75 (12 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	83.33	
No. of water points rehabilitated	20 (4 windmills in Kalapata, Kaabong Town Council, Kalongor and Lotim maintained and 16 boreholes in Kalapata, Kaabong west, Loyoro, Sidok, Kamion and Kathile are rehabilitated)	5 (2 boreholes in Loyoro and 3 in Lobalangit Subcounties were rehbaillated)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,394	1,405	41.4%	
228001 Maintenance - Civil	40,520	3,385	8.4%	

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,671	<i>Domestic Dev't:</i>	4,790	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,671	Total	4,790	Total	10.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	0 (To be Done in third Quarter.)	.00	There was an over expenditure on Sanitation Activities in the Quarter due to rolled overactivities from first quarter and and unde performance on GoU Development
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	14 (14 advocacies 1 at the District and 13 for each rural sub counties conducted.)	1 (1 District Advocacy meeting held)	7.14	
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.)	0 (N/A)	.00	
No. of water user committees formed.	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	25.00	
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	Not Yet Done.		

Expenditure

221002 Workshops and Seminars	107,421		11,484		10.7%
227001 Travel inland	21,200		3,850		18.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,129	Non Wage Rec't:	6,423	Non Wage Rec't:	29.0%
Domestic Dev't:	43,700	Domestic Dev't:	8,911	Domestic Dev't:	20.4%
Donor Dev't:	62,792	Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,621	Total	15,334	Total	11.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 HIC to be undertaken in Loyoro Sub County.	1 targetted HIC campaign initiated in Loyoro SubCounty.	0	The Health Assistants had just begun the Mobilization of Communities towards Sanitation and
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Hygiene campaigns.

Expenditure

221002 Workshops and Seminars	15,000	3,500	23.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,500	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,500	20.5%

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

Non Standard Outputs:	2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.	2 Printers Maintained.	0	Over expenditure on this Item in the quarter was due to cumulative expenditure for both first and second quarter.
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Expenditure

231005 Machinery and equipment	2,400	1,860	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,400	1,860	77.5%
Donor Dev't:		0	0.0%
Total	2,400	1,860	77.5%

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:	Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	Salary for 3 departmental staff paid, 1 quarterly report delivered to Kampala, computers serviced, motor cycle serviced	0	There was low payment, There was late access to funds as requisitions were delayed to be passed
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	49,129	19,356	39.4%	
211103 Allowances	0	1,145	N/A	
221014 Bank Charges and other Bank related costs	0	179	N/A	
227001 Travel inland	8,316	2,360	28.4%	
227004 Fuel, Lubricants and Oils	0	345	N/A	
Wage Rec't:	49,129	Wage Rec't: 19,356	Wage Rec't: 39.4%	
Non Wage Rec't:	8,796	Non Wage Rec't: 4,029	Non Wage Rec't: 45.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,925	Total 23,384	Total 40.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (200 men and 150 women participating in tree planting days in all the 14 LLGs)	14 (14 people (5 men and 9 women) participated in tree planting in Karenga Subcounty)	2.00	The procurement process has just awarded contract for supplies of seeds and seedlings for planting, The season was not favourable for tree planting programmes as there has been dry spelt and too much sunshine which does not support vegetation growth.
Area (Ha) of trees established (planted and surviving)	14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	10 (The service providers were identified and supplies have not yet been delivered to the following sub counties: Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko, Kamion, Loyoro, Kaabong T/C)	71.43	
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	N/A		

Expenditure

211103 Allowances	7,000	2,988	42.7%	
224006 Agricultural Supplies	100,890	6,791	6.7%	
227004 Fuel, Lubricants and Oils	6,000	800	13.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	57,000	Non Wage Rec't: 3,788	Non Wage Rec't: 6.6%	
Domestic Dev't:	56,890	Domestic Dev't: 6,791	Domestic Dev't: 11.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	113,890	Total 10,579	Total 9.3%	

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

No. of community members trained (Men and Women) in forestry management	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	185 (20 women, 10 men trained in each of the 14 LLGs. Training community in fire protection, Woodlots establishment, Tree nursery management in kalapata,	44.05	There was wild fires, Prolonged drought,
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	sidok, Kaabong Town council and Karenga) 1 (80 participants (40 females and 40 males) were trained on tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,000	885	22.1%	
227001 Travel inland	0	1,055	N/A	
227004 Fuel, Lubricants and Oils	0	480	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,500	Non Wage Rec't: 2,420	Non Wage Rec't: 37.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,500	Total 2,420	Total 37.2%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	2 (Community based watershed management committees were formed in Kalapata/Kathile (Lokapelot wetland))	50.00	During the formation of the watershed management committees in Kalapata/Kathile, most of the members to be trained did not attend fully as was expected and this was majorly because they were affected by river bank boundaries, since they are victims.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	2,270	113.5%	
227004 Fuel, Lubricants and Oils	0	697	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 2,967	Non Wage Rec't: 98.9%	
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	3,000	Total 2,967	Total 98.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	2 (One community wetland action management plans were developed for Lokipwor Angidokoro, Kapedo)	50.00	Demarcation of the river banks was a challenge since most of the people are farming within the watersheds and some
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	4 (2 acres of each wetland demarcated & restored in Opotipot in Kawalakol, Identification of river buffer zone, Demarcation of river banks of 50 meters on either side of the river, community meeting with the occupants within the river banks)	50.00	crops are not yet harvested.
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	0	4,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	4,000	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	4,000	Total	66.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties)	25.00	Low community acceptance/ response to environmental protection as they derive their livelihoods from the natural resources within their land.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	1,100		N/A
227004 Fuel, Lubricants and Oils	0	400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	1,500	Total	25.0%

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

No. of new land disputes settled within FY	12 (12 land disputes settled in Kamion P/S & kamion HC II in Kamion Subcounty, Kalapata P/S & Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty.)	3 (Consultation, mobilisation and mapping of institutional lands in Kalapata P/S, Morukoir P/S in Kalapata sub county and Kamion HCII, Kamion P/S in Kamion sub county was done)	25.00	There were some land conflicts registered during the mapping exercise mostly in Kamion P/S and Kamion HC II. This was majorly caused by those who had encroached on those institutional lands.
Non Standard Outputs:	Institutional lands mapped, safeguarded	N/A		

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,077	1,520	73.2%	
227004 Fuel, Lubricants and Oils	3,168	480	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,245	2,000	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,245	2,000	24.3%	

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**

0

There is no direct funding to support the administrative coordination of the department

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Community mobilisation and support supervision conducted - Staff appraisal conducted - A photocopier procured as well as a Camera for evidence based reporting. - Department Workplan and Budget produced.. - Four (4) quarterly reports produced and submitted to the MGLSD and MoLG. - 4 quarterly department review meetings with LLG staff conducted. - Three (3) office table extensions procured - Six (6) office Notice boards procured - One filing cabinet procured - Floor carpet for the offices procured - 4 Visitors chairs procured - Boardroom furniture procured - Department car maintained. 	<ul style="list-style-type: none"> Two monitoring and supervision visits conducted to the Lower Local Government and other service delivery centres Two quarterly reports were submitted to the centre Attended a learning tour to Ssembabule district organized by the District Council
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Expenditure

221014 Bank Charges and other Bank related costs	0	437	N/A
222001 Telecommunications	1,800	450	25.0%
227001 Travel inland	6,180	3,705	60.0%
228004 Maintenance – Other	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,111	4,792	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,111	4,792	16.5%

Output: Community Development Services (HLG)

No. of Active Community	4 (-Salaries for 4 department staffare paid	22 (All 22 staffs received salaries)	550.00	Some staff are underpaid because the
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Development Workers	- Stationery procured)			incremental dates not followed. Those in acting positions cannot receive acting allowances also because of the wage bill. There is a slow response by communities to apply for CDD grants because of the long procedure.
Non Standard Outputs:	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42) 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds	Up to 30 groups have been identified to receive funds from Q1 and Q2 releases of the CDD grants		

Expenditure

211101 General Staff Salaries	54,022	20,223	37.4%
221014 Bank Charges and other Bank related costs	0	136	N/A
227004 Fuel, Lubricants and Oils	5,130	2,480	48.3%
Wage Rec't:	54,022	20,223	37.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,280	2,616	28.2%
Donor Dev't:		0	0.0%
Total	63,302	22,838	36.1%

Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	44 (N/A)	100.00	The funding is meagre to allow for procurement of learning materials
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances- - One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties - FAL materials procured. - 4 quarterly monitoring and support supervision visits conducted	44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties		

Expenditure

211103 Allowances	10,375	4,585	44.2%
221014 Bank Charges and other Bank related costs	0	223	N/A
227004 Fuel, Lubricants and Oils	3,040	2,990	98.4%

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,915	<i>Non Wage Rec't:</i>	7,798	<i>Non Wage Rec't:</i>	43.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,915	Total	7,798	Total	43.5%

Output: Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> - General community awareness created on Gender Based Violence. - Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County. -Policies related to GBV prevention and response are disseminated across the district. Gender mainstreaming conducted in all the district departments and Sub-Counties. -Coordination of gender equality and women empowerment programmes 	<p>Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-vi</p>	0	There is no funding to support GBV except some meagre funding from UNFPA and UNJPGE
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Expenditure

211103 Allowances	58,980		15,016		25.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	10,564	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	38,980	Donor Dev't:	4,452	Donor Dev't:	11.4%
Total	58,980	Total	15,016	Total	25.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)	42 (A total of 42 OVC were supported during the two quarters)	58.33	There are a lot of cases that are not reported because of intimidation by perpetrators and compromise of parents.
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)	N/A
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Expenditure

221002 Workshops and Seminars	36,720	20,821	56.7%
221014 Bank Charges and other Bank related costs	885	271	30.6%
227001 Travel inland	5,670	1,248	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	534,359	6,563	1.2%
Donor Dev't:	30,863	15,776	51.1%
Total	565,222	Total 22,339	Total 4.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)	2 (2 Youth Council meetings were conducted)	100.00	The funds for first and second quarters have not been accessed by the groups because of the slow response from the youth. They also prepare proposals for unviable projects.
Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	N/A		

Expenditure

221002 Workshops and Seminars	3,336	885	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	885	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	Total 885	Total 13.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)	0 (N/A)	.00	Delay in the procurement process has affected the timely delivery of the above output. We expect that to be done in the next quarter
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct meeting of PWD special grant award committee to award grants to successful groups	Two disability council meetings were conducted this quarter
	Conduct quarterly meetings of the PWD council	
	Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.	

Expenditure

221002 Workshops and Seminars	2,000	1,315	65.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,384	1,815	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,384	1,815	4.9%

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**

0	Some activities of Q3 quarter were conducted in second Q2 because of the urgency of the information. The salary was also low because of the resignation of the Senior Planner and the name was delted from the payroll
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	25,885	11,700	45.2%		
211103 Allowances	28,116	14,809	52.7%		
221009 Welfare and Entertainment	1,000	595	59.5%		
221011 Printing, Stationery, Photocopying and Binding	10,000	2,505	25.1%		
221012 Small Office Equipment	500	500	100.0%		
221014 Bank Charges and other Bank related costs	2,531	743	29.4%		
227001 Travel inland	38,820	16,108	41.5%		
228002 Maintenance - Vehicles	5,000	460	9.2%		
Wage Rec't:	25,885	Wage Rec't:	11,700	Wage Rec't:	45.2%
Non Wage Rec't:	14,571	Non Wage Rec't:	3,214	Non Wage Rec't:	22.1%
Domestic Dev't:	54,731	Domestic Dev't:	17,632	Domestic Dev't:	32.2%
Donor Dev't:	38,844	Donor Dev't:	14,874	Donor Dev't:	38.3%
Total	134,030	Total	47,420	Total	35.4%

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data was collected from the 12 departments and 14 LLGs, analysed and information was used for the preparation of the statistical abstract.	0	The district statistical abstract is always submitted to Uganda Bureau of Statistics on annual basis to be produced after the end of the calendar year
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Expenditure

227001 Travel inland	2,500	1,525	61.0%
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	2,500	<i>Domestic Dev't:</i>	1,525	<i>Domestic Dev't:</i>	61.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,525	Total	61.0%

Output: Development Planning

Non Standard Outputs:	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared	The BFP for FY 2015/16 and Q1 budget performance report were prepared. The preparation of the DDP for FYs 2015/16-2019/20 is ongoing.	0	There has been low response by some staffs to submit information for the production of the DDP. The expenditure was high in Q2 because this was the quarter NPA came to guide in the preparation of the DPP.
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Expenditure

221002 Workshops and Seminars	10,000	5,136	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	5,136	51.4%
Donor Dev't:		0	0.0%
Total	10,000	5,136	51.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced, discussed and submitted to the relevant offices.	1 quarterly monitoring of the running LGMSD projects was conducted by the DEC and technical staffs and running PRDP II projects were monitored	0	New projects had not started so the team could not monitor before the start of work
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Expenditure

227001 Travel inland	57,200		9,455		16.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,972	Non Wage Rec't:	5,210	Non Wage Rec't:	13.4%
Domestic Dev't:	18,228	Domestic Dev't:	4,245	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,200	Total	9,455	Total	16.5%

3. Capital Purchases

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters	One 4 stance latrine constructed in Kaabong Hospital quarters and retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters; 1 administration block of Kaabong East was paid; Construction of extension staff house in Loyo	0	Some service providers had completed their work and payment was according to the work done
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Expenditure

231001 Non Residential buildings (Depreciation)	288,589	98,197	34.0%
231002 Residential buildings (Depreciation)	95,440	17,505	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	384,029	115,702	30.1%
Donor Dev't:		0	0.0%
Total	384,029	115,702	30.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet in Administration renovated; 1 laptop procured for the Procurement office	1 laptop procured for CAO's office	0	Award letters signed and supplies expected in Q3
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231005 Machinery and equipment	24,000	3,987	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	3,987	16.6%
Donor Dev't:		0	0.0%
Total	24,000	3,987	16.6%

Output: Furniture and Fixtures (Non Service Delivery)

0	The award for the supply of furniture to
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Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Furniture procured for CAO's office and the District Council	Furniture for the District Council was procured		CAO's office was made in Q2 and supply is expected in Q3
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Expenditure

231006 Furniture and fittings (Depreciation)	43,750	31,250	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,750	31,250	71.4%
Donor Dev't:		0	0.0%
Total	43,750	31,250	71.4%

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:	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured	3 staffs paid salaries for 6 months, 2 training workshop done, repairs and service of motorcycle done	0	Meager funding and utilisation of funds meant for audit department to finance other activities. This explains why despite being allocated shs 2,760,000 for the quarter, the department was able to access only 1,510,000.
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Expenditure

221009 Welfare and Entertainment	0	570	N/A
211101 General Staff Salaries	23,041	8,551	37.1%
227001 Travel inland	14,686	800	5.4%
227004 Fuel, Lubricants and Oils	0	400	N/A
228002 Maintenance - Vehicles	1,387	294	21.2%
221002 Workshops and Seminars	0	1,510	N/A

Vote: 559 Kaabong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,041	<i>Wage Rec't:</i>	8,551	<i>Wage Rec't:</i>	37.1%
<i>Non Wage Rec't:</i>	28,646	<i>Non Wage Rec't:</i>	3,574	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,687	Total	12,125	Total	23.5%

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	2 (2 quarterly reports produced and submitted to OAG Soroti and MoLG K'la and other routine audits of the 13 sub counties done)	50.00	Meager funding to the department and inadequate staffing has led to under performance of the department
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Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/01/2015 (2 qquarterly reports submitted to the OAG soroti and MoLG K'la, District Chairperson and LGPAC)	#Error
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Non Standard Outputs:	N/A	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,496,135	<i>Wage Rec't:</i>	2,596,434	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>	3,195,354	<i>Non Wage Rec't:</i>	1,862,591	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>	7,253,323	<i>Domestic Dev't:</i>	2,765,875	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>	1,529,733	<i>Donor Dev't:</i>	309,641	<i>Donor Dev't:</i>	20.2%
Total	18,474,546	Total	7,534,541	Total	40.8%

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		260,185	84,619
Sector: Works and Transport				8,603	8,603
LG Function: District, Urban and Community Access Roads				8,603	8,603
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,603
LCII: Lokolia				8,603	8,603
Item: 263104 Transfers to other govt. units					
Opening of S/C Hqrs-Komeska-sokodou-8 km	S/C Hqrs-Komeska-sokodou-8 km	URF	N/A	8,603	8,603
(9% work done)					
Sector: Education				127,197	42,958
LG Function: Pre-Primary and Primary Education				127,197	42,958
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,769	6,639
LCII: Losogolo				6,769	6,639
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of c/room block at Nameri P/S	Nameri P/S	PRDP II	Completed	6,769	6,639
Output: Teacher house construction and rehabilitation				114,313	33,765
LCII: Losogolo				114,313	33,765
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kalongor P/S	Kalongor P/S	NUSAF II	Works Underway	114,313	33,765
(At roofing level)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,116	2,555
LCII: Kalongor				6,116	2,555
Item: 263104 Transfers to other govt. units					
Kalongor P/S	Kalongor	Conditional Grant to Primary Education	N/A	6,116	2,555
Sector: Health				33,639	10,524
LG Function: Primary Healthcare				33,639	10,524
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Lokolia				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar	Lokolia HC III	Conditional Grant to PHC - development	Being Procured	14,000	0
(on evaluation)					
Output: PRDP-OPD and other ward construction and rehabilitation				10,311	4,570
LCII: Lokolia				10,311	4,570
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		260,185	84,619
Completion of 1 OPD in Lokolia HC III	Lokolia HC III	PRDP II	Completed	10,311	4,570
			(Building in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	5,954
LCII: Lokolia				9,328	5,954
Item: 263313 Conditional transfers for PHC- Non wage					
Lokolia HC III	Lokolia HC III	Conditional Grant to PHC - development	N/A	9,328	5,954
Sector: Water and Environment				3,400	0
LG Function: Rural Water Supply and Sanitation				3,400	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Lokolia				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Lokolia	Conditional transfer for Rural Water	Works Underway	3,400	0
			(Contracts Signed)		
Sector: Social Development				14,685	0
LG Function: Community Mobilisation and Empowerment				14,685	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,685	0
LCII: Lokolia				14,685	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD- CDD	N/A	14,685	0
Sector: Public Sector Management				72,661	22,534
LG Function: Local Government Planning Services				72,661	22,534
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,661	22,534
LCII: Kalongor				32,661	22,534
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Administration Block	Sub-County H/Qtrs	LGMSD (Former LGDP)	Completed	32,661	22,534
			(Bal. is retention)		
Output: Other Capital				40,000	0
LCII: Lokolia				40,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Sub-County H/quarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Awarded)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Sector: Agriculture				178,360	0
LG Function: District Production Services				178,360	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				69,360	0
LCII: Camp Swahili				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Production Office	District Headquarters	District Unconditional Grant - Non Wage	Being Procured (Awarded)	30,000	0
LCII: Kapilan Bar West				39,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an abattoir	Kololo	District Unconditional Grant - Non Wage	Being Procured (Awarded)	39,360	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Camp Swahili				5,000	0
Item: 231005 Machinery and equipment					
2 laptops procured	Production office	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	5,000	0
Output: Specialised Machinery and Equipment				49,000	0
LCII: Camp Swahili				49,000	0
Item: 231005 Machinery and equipment					
Procurement of gas for cold chain	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	10,000	0
Procurement of NCD vaccines for poultry	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	6,000	0
Procurement of agric demonstration equipments and chemicals	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	10,000	0
Procurement of Glosinex	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	5,000	0
Procurement of rabies vaccines	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	6,000	0
Procurement of veterinary equipments	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awarded)	12,000	0
Output: Other Capital				55,000	0
LCII: Camp Swahili				55,000	0
Item: 314201 Materials and supplies					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Procurement of Trypanacids	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awarded)	15,000	0
Procurement of vaccination equipment	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awarded)	10,000	0
Supply of gas for the cold chain	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awarded)	15,000	0
Supply of tsetse traps	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awarded)	15,000	0
Sector: Works and Transport				746,554	109,937
LG Function: District, Urban and Community Access Roads				746,554	109,937
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	15,451
LCII: Camp Swahili				109,364	15,451
Item: 231005 Machinery and equipment					
Maintenance of district road plants and equipments	Kaabong Town Council	URF	Works Underway (5% procured)	109,364	15,451
Output: PRDP-Rural roads construction and rehabilitation				37,318	0
LCII: Camp Swahili				37,318	0
Item: 231003 Roads and bridges (Depreciation)					
Supply and installation of 15 culvert lines	District Headquarters	Roads Rehabilitation Grant	Being Procured (Advertised)	37,318	0
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000	25,000
LCII: Biafra				50,000	25,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 3 km Lopul-Marchello road	Biafra South	PRDP	Being Procured (Awarded)	25,000	0
Rehabilitation of 1.2 km road of Achilla Avenue and Nangala road and Retention Payment of the roads.	Biafra North	PRDP	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Central				400,000	0
Item: 263201 LG Conditional grants					
Tarmacking of Circular Road to Kaabong Hospital Lane	Central	URF	N/A	400,000	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Output: Urban unpaved roads Maintenance (LLS)				122,972	69,486
LCII: Biafra				20,000	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Napak road	Napak road	URF	N/A	20,000	0
LCII: Camp Swahili				27,064	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1.6 km of Switzerland road	Switzerland road	URF	N/A	4,347	0
Periodic maintenance of 1.5 of WFP road	WFP road	URF	N/A	20,000	0
Periodic maintenance of 0.2 km of Kotido road	Kotido road	URF	N/A	2,717	0
LCII: Central				28,474	69,486
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 0.5 km of Circular road	Circular road	URF	N/A	1,358	0
Kaabong T/C LLG	Town Council H/Qtrs	URF	N/A	0	69,486
Mechanical Imprest repair of vehicles and heavy equipments	Kaabong Town Council	URF	N/A	20,967	0
Administrative cost of office operations	Kaabong Town Council	URF	N/A	6,149	0
LCII: Kapilan Bar East				2,717	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance 1 km of Lopedo road	Lopedo road	URF	N/A	2,717	0
LCII: Kapilan Bar West				32,000	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Etapar Lane	Etapar Lane	URF	N/A	20,000	0
Periodic maintenance of 0.7 km Lomarchawaret road	Lomarchawaret road	URF	N/A	12,000	0
LCII: Komuria East				12,717	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Amurette road	Amurette road	URF	N/A	2,717	0
Periodic maintenance of 1 km of Engor Luke Avenue	Engor Luke Avenue	URF	N/A	10,000	0
Output: District Roads Maintainence (URF)				26,900	0
LCII: Camp Swahili				26,900	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply and installation of 11 lines of culverts	District H/Qtrs	URF	N/A	26,900	0
(On advertisement)					
Sector: Education				571,773	169,685
LG Function: Pre-Primary and Primary Education				451,043	132,680
<i>Capital Purchases</i>					
Output: Other Capital				51,225	0
LCII: Biafra				51,225	0
Item: 312104 Other Structures					
Construction of a kitchen, store and office at Nurses training school	Nurses Training school	Conditional Grant to SFG	Being Procured	51,225	0
(Awarded)					
Output: PRDP-Latrine construction and rehabilitation				11,000	0
LCII: Kapilan Bar East				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	Being Procured	11,000	0
(Awarded)					
Output: Teacher house construction and rehabilitation				342,939	114,430
LCII: Camp Swahili				114,313	35,068
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Loiki P/S	Loiki P/S	NUSAF II	Works Underway	114,313	35,068
(At gable ends)					
LCII: Loputuk				114,313	43,101
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Komukuny B P/S	Komukuny B P/S	NUSAF II	Works Underway	114,313	43,101
(At roofing level)					
LCII: Pajar				114,313	36,262
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Construction of twin staff house at Pajar P/S	Pajar P/S	NUSAF II	Works Underway	114,313	36,262
			(At gable ends)		
Output: PRDP-Provision of furniture to primary schools				9,000	0
LCII: Pajar				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 wooden desks	Pajar P/S	PRDP II	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,879	18,250
LCII: Camp Swahili				7,551	3,324
Item: 263104 Transfers to other govt. units					
Loiki P/S	Camp Swahili North	Conditional Grant to Primary Education	N/A	7,551	3,324
LCII: Komuria West				8,917	3,902
Item: 263104 Transfers to other govt. units					
Komukuny Girls P/S	Komuria West	Conditional Grant to Primary Education	N/A	8,917	3,902
LCII: Loputuk				10,410	4,731
Item: 263104 Transfers to other govt. units					
Komukuny Boys P/S	Loputuk	Conditional Grant to Primary Education	N/A	10,410	4,731
LCII: Pajar				10,002	6,293
Item: 263104 Transfers to other govt. units					
Pajar P/S	Pajar	Conditional Grant to Primary Education	N/A	10,002	6,293
LG Function: Secondary Education				120,730	37,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,730	37,005
LCII: Central				67,051	16,076
Item: 263104 Transfers to other govt. units					
Kaabong Secondary School	Lomachariworet	Conditional Grant to Secondary Education	N/A	67,051	16,076
LCII: Komuria West				53,679	20,929
Item: 263104 Transfers to other govt. units					
Pope John II Paul Memorial College	Tank Hill	Conditional Grant to Secondary Education	N/A	53,679	20,929
Sector: Health				738,196	297,144
LG Function: Primary Healthcare				738,196	297,144
<i>Capital Purchases</i>					
Output: Other Capital				46,070	31,069

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
LCII: Central				46,070	31,069
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of the drainage channel	Kaabong Hospital	Conditional Grant to PHC - development	Completed	27,500	27,500
			(Works complete)		
Construction of two stance lined pit latrine at	DHO's house	Unspent balances – Conditional Grants	Being Procured	14,000	0
			(on evaluation)		
Item: 312104 Other Structures					
Fencing DHO's house		Conditional Grant to PHC - development	Completed	4,570	3,569
			(Over budgeted)		
Output: Staff houses construction and rehabilitation				56,970	35,879
LCII: Komuria West				56,970	35,879
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Kaabong Mission HC III	NUSAF II	Works Underway	56,970	35,879
			(At gable ends)		
Output: PRDP-Staff houses construction and rehabilitation				312,000	0
LCII: Central				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - two stances lined pit latrines with attached bathing shelter at Kaabong Hospital staff quarters	Kaabong Hospital	PRDP II	Being Procured	24,000	0
			(Evaluation in proces)		
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 twin staff house	Kaabong Hospital	PRDP II	Being Procured	288,000	0
			(Evaluation in proces)		
Output: PRDP-Specialist health equipment and machinery				160,350	160,350
LCII: Central				160,350	160,350
Item: 231005 Machinery and equipment					
Completion of payment for the procurement of 1 x-ray machine	Kaabong Hospital	PRDP II	Completed	160,350	160,350
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,788
LCII: Central				131,577	65,788
Item: 263317 Conditional transfers for District Hospitals					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Kaabong General Hospital	Central	Conditional Grant to District Hospitals	N/A	131,577	65,788
Output: NGO Basic Healthcare Services (LLS)				16,229	4,057
LCII: Loputuk				16,229	4,057
Item: 263313 Conditional transfers for PHC- Non wage					
Kaabong Mission HC III	Komuria West	Conditional Grant to PHC - development	N/A	16,229	4,057
		(Funds were not sent)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	0
LCII: Central				15,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth East HSD	Kaabong Hospital	Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				12,400	1,860
LG Function: Rural Water Supply and Sanitation				12,400	1,860
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,400	1,860
LCII: Camp Swahili				2,400	1,860
Item: 231005 Machinery and equipment					
Repair of office IT equipments (2 Laptops, 2 Printers and 1 Copier)	District Water Officer	Conditional transfer for Rural Water	Not Started	2,400	1,860
Output: PRDP-Construction of public latrines in RGCs				10,000	0
LCII: Biafra				10,000	0
Item: 312104 Other Structures					
Construction of 1 latrine	Kololo	Conditional transfer for Rural Water	Being Procured	10,000	0
			(Awarded)		
Sector: Social Development				13,970	0
LG Function: Community Mobilisation and Empowerment				13,970	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,970	0
LCII: Central				13,970	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	13,970	0
Sector: Public Sector Management				435,666	119,450
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Camp Swahili				10,000	0
Item: 231005 Machinery and equipment					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Procurement of identity cards printing machine	District Headquarters	District Equalisation Grant	Not Started	10,000	0
<i>LG Function: Local Statutory Bodies</i>				10,000	10,000
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,000	10,000
LCII: Camp Swahili				10,000	10,000
Item: 231005 Machinery and equipment					
Procurement of 1 Arch map	District H/qtrs	PRDP II	Completed	10,000	10,000
			(Supplied)		
<i>LG Function: Local Government Planning Services</i>				415,666	109,450
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				175,416	74,213
LCII: Camp Swahili				137,089	51,801
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 4 stance latrine in Planning Unit	District Headquarters	LGMSD (Former LGDP)	Completed	4,209	4,209
Completion of Planning Unit	District Headquarters	LGMSD (Former LGDP)	Works Underway	18,580	14,714
			(Bal. is retention)		
Renovation of 1 ADRA Hall to house CBS Depart	District Headquarters	PRDP II	Being Procured	27,500	0
			(Awarded)		
Renovation of 1 District Council Hall	District Headquarters	PRDP II	Being Procured	28,287	0
			(Awarded)		
Renovation of the District Water Office	District Headquarters	LGMSD (Former LGDP)	Works Underway	58,513	32,877
			(At final stages)		
LCII: Central				34,903	22,412
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined latrine	Kaabong Hospital Quarters	LGMSD (Former LGDP)	Completed	24,903	22,412
			(Bal. is retention)		
Renovation of 1 Registry Office	Former Dist Headquarters	LGMSD (Former LGDP)	Being Procured	10,000	0
			(Awarded)		
LCII: Komuria East				3,424	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 4 stance latrine in Kalaongor P/S	Kalongor P/S	LGMSD (Former LGDP)	Completed	3,424	0
			(Bal. being processed)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Output: Vehicles & Other Transport Equipment				166,500	0
LCII: Camp Swahili				166,500	0
Item: 231004 Transport equipment					
Procurement of 1 motor vehicle for Administration	District H/Qtrs	PRDP II	Being Procured	114,000	0
Procurement of 1 motor cycle for Internal Audit	District H/Qtrs	PRDP II	Being Procured	17,500	0
Procurement of 2 motor cycles for the 2 ACAOs	Sub-County H/Qtrs	PRDP II	(Awarded) Being Procured	35,000	0
Output: Office and IT Equipment (including Software)			(Awarded)	24,000	3,987
LCII: Camp Swahili				24,000	3,987
Item: 231005 Machinery and equipment					
Rehabilitation of Internet	District Headquarters	LGMSD (Former LGDP)	Being Procured	10,000	0
Procurement of 1 photocopier	Procurement Office	LGMSD (Former LGDP)	(Awarded) Being Procured	6,000	0
Procurement of 1 laptop for CAO's office	CAO's office	PRDP II	(Awarded) Completed	4,000	3,987
Procurement of 1 laptop for Procurement office	Procurement Office	LGMSD (Former LGDP)	Being Procured	4,000	0
Output: Specialised Machinery and Equipment			(Awarded)	6,000	0
LCII: Camp Swahili				6,000	0
Item: 231005 Machinery and equipment					
Procurement of a data backup device	District Headquarters	PRDP II	Being Procured	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)			(To be re-advertised)	43,750	31,250
LCII: Camp Swahili				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO's office	District H/Qtrs	LGMSD (Former LGDP)	Being Procured	12,500	0
			(Awarded)		
LCII: Central				31,250	31,250
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	698,075
Procurement of furniture for the District Council	Council Hall	LGMSD (Former LGDP)	Completed	31,250	31,250

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	302,961
Sector: Works and Transport				123,964	27,060
LG Function: District, Urban and Community Access Roads				123,964	27,060
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				14,030	14,030
LCII: Lokerui				14,030	14,030
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for rehabilitation of Lokipwoebele road	Lokipwoebele Road	Roads Rehabilitation Grant	Completed	14,030	14,030
			(Retention not paid)		
<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					
opening of Komuria Police out post-Lokerui 4km	Komuria Police out post-Lokerui 4km	URF	N/A	13,030	13,030
			(10% of work done)		
Output: District Roads Maintenance (URF)				96,904	0
LCII: Kaabong				12,904	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechainisation of 5 km of Komuria-Kachikol	Komuria-Kachikol road	URF	N/A	12,904	0
LCII: Lokerui				84,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine Periodic Maintenance of 6 km of Naturukan-Alokuda-Lokerui road	Naturukan-Alokuda-Lokerui road	URF	N/A	84,000	0
			(Awaiting Equipments)		
Sector: Education				330,238	240,724
LG Function: Pre-Primary and Primary Education				226,636	188,923
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	47,160
LCII: Lobongia				93,400	47,160
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kachikol P/S	Kachikol P/S	NUSAF II	Works Underway	93,400	47,160
			(Roofed)		
Output: Teacher house construction and rehabilitation				114,313	133,676
LCII: Lobongia				114,313	33,765
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	302,961
Construction of twin staff house at Lomusian P/S	Lomusian P/S	NUSAF II	Works Underway	114,313	33,765
			(At gable ends)		
LCII: Narogos Item: 231002 Residential buildings (Depreciation)				0	99,911
Construction of a twin staff house at Lokerui P/S	Lokerui P/S	NUSAF II	Works Underway	0	49,956
			(At finishes)		
Construction of a twin staff house at Lokerui P/S	Lokerui P/S	NUSAF II	Works Underway	0	49,956
			(At finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,924	8,087
LCII: Lobongia Item: 263104 Transfers to other govt. units				5,595	2,399
Lomusian P/S	Lobongia	Conditional Grant to Primary Education	N/A	5,595	2,399
LCII: Lomeris Item: 263104 Transfers to other govt. units				6,527	2,953
Kachikol P/S	Kachikol	Conditional Grant to Primary Education	N/A	6,527	2,953
LCII: Lomoruitae Item: 263104 Transfers to other govt. units				6,803	2,735
Lokerui P/S	Lokerui	Conditional Grant to Primary Education	N/A	6,803	2,735
LG Function: Secondary Education				103,601	51,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,601	51,801
LCII: Lobongia Item: 263104 Transfers to other govt. units				103,601	51,801
Kaabong Technical Institute	Lomusian	Conditional Grant to Secondary Education	N/A	103,601	51,801
Sector: Health				12,438	5,177
LG Function: Primary Healthcare				12,438	5,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	5,177
LCII: Lokerui Item: 263313 Conditional transfers for PHC- Non wage				6,219	1,811
Lokerui HC II	Lokerui HC II	Conditional Grant to PHC - development	N/A	6,219	1,811

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	302,961
LCII: Lomeris				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Lomeris HC II	Lomeris HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				68,467	0
LG Function: Rural Water Supply and Sanitation				68,467	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Losogolo				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Losogolo	Conditional transfer for Rural Water	Not Started	3,400	0
			(Contracts Signed)		
Output: Construction of public latrines in RGCs				20,067	0
LCII: Lobongia				20,067	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 satnce pit latrine	Nagala	Conditional transfer for Rural Water	Works Underway	20,067	0
			(Contract signed)		
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Lokerui				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Lokerui	Conditional transfer for Rural Water	Being Procured	22,500	0
			(Contract signed)		
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Losogolo				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Losogolo	Conditional transfer for Rural Water	Being Procured	22,500	0
			(Contract signed)		
Sector: Social Development				12,971	0
LG Function: Community Mobilisation and Empowerment				12,971	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,971	0
LCII: Lokerui				12,971	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	12,971	0
Sector: Public Sector Management				30,000	30,000
LG Function: District and Urban Administration				30,000	30,000
<i>Capital Purchases</i>					
Output: Other Capital				30,000	30,000
LCII: Lobongia				30,000	30,000
Item: 311101 Land					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	302,961
Purchase of land from	Prison Facility	District Equalisation	Completed	30,000	30,000
Lomodo Napena & Sons		Grant			

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	249,531
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Kalapata Centre				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter slab	Kalapata	District Unconditional Grant - Non Wage	Being Procured	15,000	0
			(Awarded)		
Sector: Works and Transport				183,206	71,639
LG Function: District, Urban and Community Access Roads				183,206	71,639
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,652	49,410
LCII: Kalapata Centre				49,000	38,759
Item: 231003 Roads and bridges (Depreciation)					
Payment of balance for rehabilitation of Kalapata-Kamion road	Kalapata centre	Roads Rehabilitation Grant	Completed	49,000	38,759
			(Retention not paid)		
LCII: Lotim				10,652	10,651
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for Naworobu vented drift	Naworobu vented Drift	Roads Rehabilitation Grant	Completed	10,652	10,651
<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					
opening of Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km	Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km	URF	N/A	3,554	3,554
km			(1% of work done)		
Output: District Roads Maintenance (URF)				120,000	18,675
LCII: Morukori				120,000	18,675
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 7.1 km of Morukori-Lotim road	Morukori -Lotim Road	URF	N/A	120,000	18,675
Sector: Education				255,903	134,694
LG Function: Pre-Primary and Primary Education				255,903	134,694
<i>Capital Purchases</i>					
Output: Other Capital				1,276	0
LCII: Lotim				1,276	0
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	249,531
Payment of retention of a kitchen and store in Lotim P/S	Lotim P/S	Conditional Grant to SFG	Completed	1,276	0
			(Pay being processed)		
Output: Classroom construction and rehabilitation				6,100	0
LCII: Lotim				6,100	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retentnion for c/room block at Lotim p/s	Lotim p/s	Conditional Grant to SFG	Completed	6,100	0
			(Pay being processed)		
Output: Teacher house construction and rehabilitation				229,964	125,398
LCII: Lotim				115,651	33,765
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lotim P/S	Lotim P/S	NUSAF II	Works Underway	115,651	33,765
			(At gable ends)		
LCII: Morukori				114,313	34,124
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Morukori P/S	Morukori P/S	NUSAF II	Works Underway	114,313	34,124
			(At gable ends)		
LCII: Narogos				0	57,510
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kalapata P/S	Kalapata P/S	NUSAF II	Works Underway	0	57,510
			(At roofing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,563	9,295
LCII: Kalapata Centre				7,416	3,000
Item: 263104 Transfers to other govt. units					
Kalapata P/S	Kalapata	Conditional Grant to Primary Education	N/A	7,416	3,000
LCII: Lotim				4,999	3,037
Item: 263104 Transfers to other govt. units					
Lotim P/S	Lotim	Conditional Grant to Primary Education	N/A	4,999	3,037
LCII: Morukori				6,149	3,258
Item: 263104 Transfers to other govt. units					
Morukori P/S	Morukori	Conditional Grant to Primary Education	N/A	6,149	3,258
Sector: Health				75,260	41,748

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	249,531
<i>LG Function: Primary Healthcare</i>				<i>75,260</i>	<i>41,748</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,817	33,765
LCII: Lotim				57,817	33,765
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Lotim HC II	NUSAF II	Works Underway	57,817	33,765
			(At gable ends)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	2,029
LCII: Lotim				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Lotim HC II	Lotim	Conditional Grant to PHC - development	N/A	8,115	2,029
			(Funds were not sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	5,954
LCII: Kalapata Centre				9,328	5,954
Item: 263313 Conditional transfers for PHC- Non wage					
Kalapata HC III	Kalapata HC III	Conditional Grant to PHC - development	N/A	9,328	5,954
Sector: Social Development				11,927	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,927</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,927	0
LCII: Kalapata Centre				11,927	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	11,927	0
Sector: Public Sector Management				33,923	1,450
<i>LG Function: Local Government Planning Services</i>				<i>33,923</i>	<i>1,450</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,923	1,450
LCII: Kalapata Centre				3,923	1,450
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention for Renovation of Admin Block	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	1,450	1,450
Item: 231002 Residential buildings (Depreciation)					
Retention for the Renovation of 1 S/C Chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	2,473	0
			(Pay being processed)		
LCII: Morukori				30,000	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	249,531
Item: 231002 Residential buildings (Depreciation)					
Renovation of 1 staff house	Morukori HC	LGMSD (Former LGDP)	Being Procured (Awarded)	30,000	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	130,625
Sector: Works and Transport				34,815	5,691
LG Function: District, Urban and Community Access Roads				34,815	5,691
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				9,124	0
LCII: Timu				9,124	0
Item: 231003 Roads and bridges (Depreciation)					
Payment of Retention for Kamion - Lokinene Road	Kamion - Lokinene Road	Roads Rehabilitation Grant	Completed	9,124	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,691	5,691
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units					
opening of Timu Jn-Naronken 4 km	Timu Jn-Naronken 4 km	URF	N/A	5,691	5,691
			(12% of work done)		
Output: District Roads Maintenance (URF)				20,000	0
LCII: Timu				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine Periodic Maintenance of 2 km of Timu Forest sign Post-Kapalu road	Lokinene Junction Kapalu	URF	N/A	20,000	0
			(Awaiting Equipments)		
Sector: Education				109,004	90,199
LG Function: Pre-Primary and Primary Education				109,004	90,199
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,043	0
LCII: Lokwakaramoi				66,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lokwakaramoi II P/S	Conditional Grant to SFG	Being Procured	66,043	0
			(Awarded)		
Output: PRDP-Classroom construction and rehabilitation				6,900	0
LCII: Kamion				6,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for c/room block at Kamion p/s	Kamion P/S	prdp II	Completed	6,900	0
			(Pay being processed)		
Output: Teacher house construction and rehabilitation				0	60,996
LCII: Narogos				0	60,996
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	130,625
Construction of a twin staff house at Kamion P/S	Kamion P/S	NUSAF II	Works Underway	0	60,996
			(At roofing)		
Output: PRDP-Teacher house construction and rehabilitation				23,000	23,000
LCII: Timu				23,000	23,000
Item: 231002 Residential buildings (Depreciation)					
payment of balance and retention for the completed staff house	Timu P/S	PRDP II	Completed	23,000	23,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,061	6,203
LCII: Kamion				4,929	1,877
Item: 263104 Transfers to other govt. units					
Kamion P/S	Kamion	Conditional Grant to Primary Education	N/A	4,929	1,877
LCII: Lokwakaramoi				4,107	2,268
Item: 263104 Transfers to other govt. units					
Lokwakaramoi II P/S	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,107	2,268
LCII: Timu				4,026	2,059
Item: 263104 Transfers to other govt. units					
Lokwakaramoi I P/S	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,026	2,059
Sector: Health				70,255	34,735
LG Function: Primary Healthcare				70,255	34,735
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,817	28,003
LCII: Kamion				57,817	28,003
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Kamion HC II	NUSAF II	Works Underway	57,817	28,003
			(At gable ends)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	6,732
LCII: Kamion				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Kamion HC II	Kamion HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
LCII: Lokwakaramoi				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	130,625
Lokwakaramoi HC II	Lokwakaramoi HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				25,900	0
LG Function: Rural Water Supply and Sanitation				25,900	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Kamion				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for	Kamion	Conditional transfer for	Works Underway	3,400	0
Drilling of 1 Borehole		Rural Water	(Contracts Signed)		
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Timu				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Timu	Conditional transfer for	Being Procured	22,500	0
				(Contract signed)	
Sector: Social Development				8,659	0
LG Function: Community Mobilisation and Empowerment				8,659	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,659	0
LCII: Kamion				8,659	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	8,659	0
Sector: Public Sector Management				17,500	0
LG Function: Local Government Planning Services				17,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	0
LCII: Kamion				17,500	0
Item: 231004 Transport equipment					
Procurement of 1	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
motor cycle for the			(Awarded)		
CDO					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	322,740
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kapedo Centre				8,000	0
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Awarded)		
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					
opening of Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	URF	N/A	9,764	9,764
			(4% of work done)		
Sector: Education				315,675	172,862
LG Function: Pre-Primary and Primary Education				315,675	172,862
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				158,857	45,113
LCII: Lokiel				93,400	45,113
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kalimon P/S	Kalimon P/S	NUSAF II	Works Underway	93,400	45,113
			(Roofed)		
LCII: Sangar				65,457	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lokasangate P/S	Conditional Grant to SFG	Being Procured	65,457	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				115,651	106,732
LCII: Lokiel				115,651	54,982
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lokial P/S	Lokial P/S	NUSAF II	Works Underway	115,651	54,982
			(At finishes)		
LCII: Narogos				0	51,750
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Komolicher P/S	Komolicher P/S	NUSAF II	Completed	0	25,875
			(At walling)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	322,740
Construction of a twin staff house at Lowakuj P/S	Lowakuj P/S	NUSAF II	Works Underway	0	25,875
			(At walling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,167	21,016
LCII: Kapedo Centre				7,746	5,310
Item: 263104 Transfers to other govt. units					
Nalakas P/S	Nalakas	Conditional Grant to Primary Education	N/A	7,746	5,310
LCII: Komolicher				5,622	2,604
Item: 263104 Transfers to other govt. units					
Komolicher P/S	Komolicher	Conditional Grant to Primary Education	N/A	5,622	2,604
LCII: Kumet				5,243	2,546
Item: 263104 Transfers to other govt. units					
Kalimon P/S	Kalimon	Conditional Grant to Primary Education	N/A	5,243	2,546
LCII: Lokiel				5,866	2,926
Item: 263104 Transfers to other govt. units					
Lokiel P/S	Lokiel	Conditional Grant to Primary Education	N/A	5,866	2,926
LCII: Nakityemet/Lotwal				5,227	2,514
Item: 263104 Transfers to other govt. units					
Lowakuj P/S	Lowakuj P/S	Conditional Grant to Primary Education	N/A	5,227	2,514
LCII: Sangar				11,465	5,117
Item: 263104 Transfers to other govt. units					
Longerep P/S	Longerep	Conditional Grant to Primary Education	N/A	4,924	2,321
Lokasangate P/S	Lokasangate	Conditional Grant to Primary Education	N/A	6,542	2,796
Sector: Health				143,592	132,458
LG Function: Primary Healthcare				143,592	132,458
<i>Capital Purchases</i>					
Output: Other Capital				1,200	0
LCII: Lokiel				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	322,740
Completion of 1 OPD	Kalimon HC II	Conditional Grant to PHC - development	Completed	1,200	0
			(Payment in process)		
Output: Staff houses construction and rehabilitation				57,817	55,599
LCII: Kapedo Centre				57,817	55,599
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Kapedo HC III	NUSAF II	Completed	57,817	55,599
construction of a twin					
staff house			(At gable ends)		
Output: OPD and other ward construction and rehabilitation				60,913	67,064
LCII: Lokiel				60,913	67,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the	Kalimon HC II	NUSAF II	Works Underway	60,913	67,064
construction of 1 of					
OPD			(Building roofed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	2,029
LCII: Kapedo Centre				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
St Jude Kapedo HC II	Kapedo	Conditional Grant to PHC - development	N/A	8,115	2,029
			(Funds not sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,547	7,766
LCII: Kapedo Centre				9,328	5,954
Item: 263313 Conditional transfers for PHC- Non wage					
Kapedo HC III	Kapedo HC III	Conditional Grant to PHC - development	N/A	9,328	5,954
LCII: Lokiel				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
Kalimon HC II	Kalimon HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
Sector: Water and Environment				25,900	0
LG Function: Rural Water Supply and Sanitation				25,900	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Sangar				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for	Sangar	Conditional transfer for	Works Underway	3,400	0
Drilling of 1 Borehole		Rural Water	(Contracts Signed)		
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Sangar				22,500	0
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	322,740
Drilling of 1 borehole	Sangar	Conditional transfer for Rural Water	Being Procured	22,500	0
(Contract signed)					
Sector: Social Development				11,334	0
LG Function: Community Mobilisation and Empowerment				11,334	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,334	0
LCII: Kapedo Centre				11,334	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	11,334	0
Sector: Public Sector Management				7,776	7,657
LG Function: Local Government Planning Services				7,776	7,657
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,776	7,657
LCII: Kapedo Centre				7,776	7,657
Item: 231002 Residential buildings (Depreciation)					
Retention for the construction of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	7,776	7,657
(Pay being processed)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	230,452
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Karenga Centre				8,000	0
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Awarded)		
Sector: Works and Transport				48,962	32,981
LG Function: District, Urban and Community Access Roads				48,962	32,981
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				31,932	23,385
LCII: Kangole				31,932	23,385
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for Karenga- Kakwanga Road	Karenga- Kakwanga Road	Roads Rehabilitation Grant	Completed	5,467	5,467
Bush clearing and spot murraming of 38 km along Lolelia-Lowakuj-Karenga Road	Lolelia-Lowakuj-Karenga Road	Roads Rehabilitation Grant	Works Underway	26,465	17,918
			(Bush clearing on)		
<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					
opening of karenga roads	karenga roads	URF	N/A	9,348	9,348
			(7% of work)		
Output: District Roads Maintenance (URF)				7,682	248
LCII: Kangole				7,682	248
Item: 263312 Conditional transfers for Road Maintenance					
Construction of culvert 3 lines at Lopel pel Erima-Ngikilok Karenga Jn	Lopel pel Erima-Ngikilok Karenga Jn	URF	N/A	7,682	248
Sector: Education				321,882	111,583
LG Function: Pre-Primary and Primary Education				241,118	56,293
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				12,500	0
LCII: Kangole				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kangole P/S	PRDP II	Being Procured	12,500	0
			(Awarded)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	230,452
Output: Teacher house construction and rehabilitation				115,651	36,127
LCII: Lokori				115,651	36,127
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lokori P/S	Lokori P/S	NUSAF II	Works Underway	115,651	36,127
			(Roofed)		
Output: PRDP-Teacher house construction and rehabilitation				70,000	0
LCII: Kangole				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house	Kangole P/S	PRDP II	Being Procured	70,000	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	20,166
LCII: Kangole				5,866	2,835
Item: 263104 Transfers to other govt. units					
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	5,866	2,835
LCII: Karenga Centre				10,712	4,344
Item: 263104 Transfers to other govt. units					
Karenga Boys P/S	Karenga	Conditional Grant to Primary Education	N/A	10,712	4,344
LCII: Kidepo				4,378	1,941
Item: 263104 Transfers to other govt. units					
Kidepo P/S	Kalakudo	Conditional Grant to Primary Education	N/A	4,378	1,941
LCII: Lokori				6,862	2,887
Item: 263104 Transfers to other govt. units					
Lokori P/S	Lokori	Conditional Grant to Primary Education	N/A	6,862	2,887
LCII: Loyoro/Napore				8,543	5,291
Item: 263104 Transfers to other govt. units					
Loyoro Napore P/S	Loyoro Napore	Conditional Grant to Primary Education	N/A	8,543	5,291
LCII: Nakitoit				6,608	2,868
Item: 263104 Transfers to other govt. units					
Karenga Girls P/S	Karenga	Conditional Grant to Primary Education	N/A	6,608	2,868
LG Function: Secondary Education				80,765	55,290
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,765	55,290
LCII: Loyoro/Napore				80,765	55,290

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	230,452
Item: 263104 Transfers to other govt. units					
Jubilee 2000 S.S Karenga	Loyoro South	Conditional Grant to Secondary Education	N/A	80,765	55,290
Sector: Health				366,720	85,887
LG Function: Primary Healthcare				366,720	85,887
<i>Capital Purchases</i>					
Output: Other Capital				143,337	61,713
LCII: Karenga Centre				143,337	61,713
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 house for the Medical Officer	Karenga HCIV	Conditional Grant to PHC - development	Completed	32,471	17,372
			(Retention not paid)		
Construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	Being Procured	61,365	0
			(on evaluation)		
Item: 312104 Other Structures					
Walk ways		Conditional Grant to PHC - development	Completed	49,500	44,340
			(Retention left)		
Output: PRDP-Staff houses construction and rehabilitation				138,786	0
LCII: Karenga Centre				138,786	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two stance pit latrine	Karenga HC IV	PRDP II	Being Procured	12,000	0
			(Evaluation in proces)		
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house	Karenga HC IV	PRDP II	Being Procured	75,000	0
			(Evaluation in proces)		
Completion of a staff house	Karenga HC IV	PRDP II	Being Procured	51,786	0
			(Evaluation in proces)		
Output: PRDP-Theatre construction and rehabilitation				45,938	16,763
LCII: Karenga Centre				45,938	16,763
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 theatre	Karenga HC IV	PRDP II	Works Underway	45,938	16,763
			(Correction of defect)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,659	7,411
LCII: Karenga Centre				32,440	5,600

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	230,452
Item: 263313 Conditional transfers for PHC- Non wage					
Karenga HC IV	Karenga HC IV	Conditional Grant to PHC - development	N/A	22,440	5,600
Dodoth West HSD	Karenga HC IV	Conditional Grant to PHC - development	N/A	10,000	0
LCII: Lokori				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
Lokori HC II	Lokori HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
Sector: Water and Environment				25,900	0
LG Function: Rural Water Supply and Sanitation				25,900	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Lokori				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Lokori	Conditional transfer for Rural Water	Works Underway	3,400	0
			(Contracts Signed)		
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Lokori				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Lokori	Conditional transfer for Rural Water	Being Procured	22,500	0
			(Contract signed)		
Sector: Social Development				15,069	0
LG Function: Community Mobilisation and Empowerment				15,069	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,069	0
LCII: Karenga Centre				15,069	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	15,069	0
Sector: Public Sector Management				1,207	0
LG Function: Local Government Planning Services				1,207	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,207	0
LCII: Karenga Centre				1,207	0
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the Renovation of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,207	0
			(Pay being processed)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	233,488
Sector: Works and Transport				53,926	50,823
LG Function: District, Urban and Community Access Roads				53,926	50,823
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,570	37,467
LCII: Lois				40,570	37,467
Item: 231003 Roads and bridges (Depreciation)					
Payment of Balance and Retention for construction of Lois drift	Lois drift	Roads Rehabilitation Grant	Completed	40,570	37,467
			(Bal to be paid later)		
<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					
opening of Lokwakaramoe-Losanai B/H farmland road 8 km	Lokwakaramoe-Losanai B/H farmland road 8 km	URF	N/A	13,356	13,356
			(13% of work done)		
Sector: Education				447,758	173,345
LG Function: Pre-Primary and Primary Education				447,758	173,345
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				65,000	0
LCII: Lois				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 c/room block at Lois P/S	Lois P/S	PRDP II	Being Procured	65,000	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				342,939	152,406
LCII: Komacharikol				114,313	35,881
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kamacharikol P/S	Kamacharikol P/S	NUSAF II	Works Underway	114,313	35,881
			(At roofing level)		
LCII: Narengapak				114,313	33,084
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Narengapak P/S	Narengapak P/S	NUSAF II	Works Underway	114,313	33,084
			(At gable ends)		
LCII: Narogos				0	46,608
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	233,488
Construction of a twin staff house at Kathile P/S	Kathile P/S	NUSAF II	Works Underway	0	46,608
			(At roofing)		
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				114,313	36,832
Construction of twin staff house at Naryamaoi P/S	Naryamaoi P/S	NUSAF II	Works Underway	114,313	36,832
			(At gable ends)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,819	20,939
LCII: Kathile Item: 263104 Transfers to other govt. units				8,217	3,462
Kathile P/S	Kathile	Conditional Grant to Primary Education	N/A	8,217	3,462
LCII: Komacharikol Item: 263104 Transfers to other govt. units				6,874	3,259
Kamacharikol P/S	Kamacharikol	Conditional Grant to Primary Education	N/A	6,874	3,259
LCII: Lois Item: 263104 Transfers to other govt. units				6,619	2,710
Lois P/S	Lois	Conditional Grant to Primary Education	N/A	6,619	2,710
LCII: Narengapak Item: 263104 Transfers to other govt. units				6,320	3,849
Narengapak P/S	Narengapak	Conditional Grant to Primary Education	N/A	6,320	3,849
LCII: Narube Item: 263104 Transfers to other govt. units				5,627	3,656
Narube P/S	Narube	Conditional Grant to Primary Education	N/A	5,627	3,656
LCII: Naryamaoi Item: 263104 Transfers to other govt. units				6,164	4,003
Naryamaoi P/S	Naryamaoi	Conditional Grant to Primary Education	N/A	6,164	4,003
Sector: Health				15,547	9,320
LG Function: Primary Healthcare				15,547	9,320
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,547	9,320
LCII: Kathile Item: 263313 Conditional transfers for PHC- Non wage				9,328	5,954

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	233,488
Kathile HC III	Kathile HC III	Conditional Grant to PHC - development	N/A	9,328	5,954
LCII: Narengapak				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Narengapak HC II	Narengapak HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				48,400	0
LG Function: Rural Water Supply and Sanitation				48,400	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Kathile				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Kathile	Conditional transfer for Rural Water	Works Underway (Contracts Signed)	3,400	0
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Teregu				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Teregu	Conditional transfer for Rural Water	Being Procured (Contract signed)	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Teregu				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Teregu	Conditional transfer for Rural Water	Being Procured (Contract signed)	22,500	0
Sector: Social Development				20,087	0
LG Function: Community Mobilisation and Empowerment				20,087	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,087	0
LCII: Kathile				20,087	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	20,087	0
Sector: Public Sector Management				85,616	0
LG Function: Local Government Planning Services				85,616	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,616	0
LCII: Kathile				17,616	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	233,488
Retention for the Construction of 1 Admin block	S/C Hqtrs	LGMSD (Former LGDP)	Completed	1,335	0
			(Pay being processed)		
Const'n of a 2 stance lined latrine with 1 urinal	Sub-County H/Qtrs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Awarded)		
Item: 231002 Residential buildings (Depreciation)					
payment of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,281	0
			(Pay being processed)		
LCII: Narube				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 4 stance lined latrine with 2 urinals	Narube P/S	LGMSD (Former LGDP)	Being Procured	28,000	0
			(Awarded)		
Output: Other Capital				40,000	0
LCII: Kathile				40,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Sub-County H/quarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Awarded)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	109,358
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kawalakol				8,000	0
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Awarded)		
Sector: Works and Transport				42,986	7,925
LG Function: District, Urban and Community Access Roads				42,986	7,925
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				25,548	0
LCII: Kocholo				25,548	0
Item: 231003 Roads and bridges (Depreciation)					
Payment of Retention for the Gravelling of Kocholo- Nakudongolol corner	Kocholo- Nakudongolol Corner	Roads Rehabilitation Grant	Completed	25,548	0
			(Retention not paid)		
<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					
Rehabilitation of Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	URF	N/A	7,118	7,118
Output: District Roads Maintenance (URF)				10,320	807
LCII: Kawalakol				10,320	807
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechainisation of 4 km of Kapedo-Kawalakol-	Kapedo-Kawalakol-Lomanok Jn	URF	N/A	10,320	807
			(Awaiting Equipments)		
Sector: Education				230,462	99,622
LG Function: Pre-Primary and Primary Education				230,462	99,622
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	27,439
LCII: Lomanok				93,400	27,439
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	109,358
Construction of a 2 classroom block at Lomanok P/S	Lomanok P/S	NUSAF II	Works Underway	93,400	27,439
			(At gable ends)		
Output: PRDP-Latrine construction and rehabilitation				2,500	2,500
LCII: Kawalakol				1,155	1,155
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for a 2 stance latrine at Kawalakol P/S	Kawalakol P/S	PRDP II	Completed	1,155	1,155
LCII: Lomanok				1,345	1,345
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance latrine	Lomanok P/S	PRDP II	Completed	1,345	1,345
Output: Teacher house construction and rehabilitation				115,651	61,709
LCII: Kocholo				115,651	35,834
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kocholo P/S	Kocholo P/S	NUSAF II	Works Underway	115,651	35,834
			(At roofing level)		
LCII: Narogos				0	25,875
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kawalakol P/S	Kawalakol P/S	NUSAF II	Completed	0	25,875
			(At walling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,911	7,973
LCII: Kawalakol				8,104	3,533
Item: 263104 Transfers to other govt. units					
Kawalakol P/S	Kawalakol	Conditional Grant to Primary Education	N/A	8,104	3,533
LCII: Kocholo				6,549	2,461
Item: 263104 Transfers to other govt. units					
Kocholo P/S	Kocholo	Conditional Grant to Primary Education	N/A	6,549	2,461
LCII: Lomanok				4,259	1,978
Item: 263104 Transfers to other govt. units					
Lomanok P/S	Lomanok	Conditional Grant to Primary Education	N/A	4,259	1,978
Sector: Health				49,036	1,811
LG Function: Primary Healthcare				49,036	1,811

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	109,358
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				42,817	0
LCII: Kocholo				42,817	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 OPD in Kocholo HC II	Kocholo HC II	PRDP II	Not Started	42,817	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,219	1,811
LCII: Kawalakol				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
Kocholo HC II	Kocholo HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
Sector: Water and Environment				186,469	0
LG Function: Rural Water Supply and Sanitation				186,469	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Naoyagum				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Naoyagum	Conditional transfer for Rural Water	Works Underway	3,400	0
				(Contracts Signed)	
Output: Borehole drilling and rehabilitation				160,569	0
LCII: Kawalakol				138,069	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of a windmill construction in Kawalakol S/C		Conditional transfer for Rural Water	Being Procured	138,069	0
				(Contract signed)	
LCII: Naoyagum				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Contract signed)	
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Naoyagum				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Contract signed)	
Sector: Social Development				11,954	0
LG Function: Community Mobilisation and Empowerment				11,954	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,954	0
LCII: Kawalakol				11,954	0
Item: 263201 LG Conditional grants					

Vote: 559 Kaabong District

2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	109,358
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	11,954	0
<i>Sector: Public Sector Management</i>				17,500	0
<i>LG Function: Local Government Planning Services</i>				17,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	0
LCII: Kawalakol				17,500	0
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
(Awarded)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		409,619	146,836
Sector: Agriculture				45,000	0
LG Function: District Production Services				45,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				37,000	0
LCII: Pire				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market shade	Pire	District Unconditional Grant - Non Wage	Being Procured	37,000	0
			(Awarded)		
Output: Specialised Machinery and Equipment				8,000	0
LCII: Lobalangit				8,000	0
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Awarded)		
Sector: Works and Transport				5,631	5,631
LG Function: District, Urban and Community Access Roads				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					
Opening of Nawara-Lochim 7 km	Nawara-Lochim 7 km	URF	N/A	5,631	5,631
			(8% of work done)		
Sector: Education				262,604	134,473
LG Function: Pre-Primary and Primary Education				262,604	134,473
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,700	5,789
LCII: Sarachom				6,700	5,789
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom block at Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	Completed	6,700	5,789
			(Retention paid)		
Output: Teacher house construction and rehabilitation				231,302	116,213
LCII: Not Specified				115,651	57,721
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kakwanga P/S	Kakwanga P/S	NUSAF II	Works Underway	115,651	57,721
			(At finishes)		
LCII: Sarachom				115,651	58,492
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Sarachom P/S	Sarachom P/S	NUSAF II	Works Underway	115,651	58,492
			(At finishes)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		409,619	146,836
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,601	12,471
LCII: Kakwanga				4,961	2,423
Item: 263104 Transfers to other govt. units					
Kakwanga P/S	Kakwanga	Conditional Grant to Primary Education	N/A	4,961	2,423
LCII: Lobalangit				7,871	3,609
Item: 263104 Transfers to other govt. units					
Lobalangit P/S	Lobalangit	Conditional Grant to Primary Education	N/A	7,871	3,609
LCII: Pire				6,619	4,109
Item: 263104 Transfers to other govt. units					
Pire P/S	Pire	Conditional Grant to Primary Education	N/A	6,619	4,109
LCII: Sarachom				5,152	2,330
Item: 263104 Transfers to other govt. units					
Sarachom P/S	Sarachom	Conditional Grant to Primary Education	N/A	5,152	2,330
Sector: Health				40,438	6,732
LG Function: Primary Healthcare				40,438	6,732
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				28,000	0
LCII: Lobalangit				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a four stance pit latrine with attached bathing shelters	Lobalangit HC II	PRDP II	Being Procured	28,000	0
			(Evaluation in proces)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	6,732
LCII: Lobalangit				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Lobalangit HC II	Lobalangit HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
LCII: Pire				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Pire HC II	Pire HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				25,900	0
LG Function: Rural Water Supply and Sanitation				25,900	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		409,619	146,836
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Sarachom				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Sarachom	Conditional transfer for Rural Water	Works Underway	3,400	0
			(Contracts Signed)		
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Sarachom				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Sarachom	Conditional transfer for Rural Water	Being Procured	22,500	0
			(Contract signed)		
Sector: Social Development				10,759	0
LG Function: Community Mobilisation and Empowerment				10,759	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,759	0
LCII: Lobalangit				10,759	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,759	0
Sector: Public Sector Management				19,288	0
LG Function: Local Government Planning Services				19,288	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,788	0
LCII: Kakwanga				1,788	0
Item: 231002 Residential buildings (Depreciation)					
Retention for the Renovation of 1 trs' house	Kakwanga P/S	LGMSD (Former LGDP)	Completed	1,788	0
			(Pay being processed)		
Output: Vehicles & Other Transport Equipment				17,500	0
LCII: Lobalangit				17,500	0
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	Being Procured	17,500	0
			(Awarded)		

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		315,167	59,042
Sector: Works and Transport				185,913	13,157
LG Function: District, Urban and Community Access Roads				185,913	13,157
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				49,330	6,430
LCII: Sakatan				49,330	6,430
Item: 231003 Roads and bridges (Depreciation)					
Opening of a road along Lopedo Air field and a yard	Lopedo Air strip	Roads Rehabilitation Grant	Completed	42,900	0
			(Awarded)		
Retention payment for Lopedo Airstrip gravelling	Lopedo Airstrip	Roads Rehabilitation Grant	Completed	6,430	6,430
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,583	6,583
LCII: Kotome				6,583	6,583
Item: 263104 Transfers to other govt. units					
opening of Kachir-Longodoi-Kotome 3.5 km	Kachir-Longodoi-Kotome 3.5 km	URF	N/A	6,583	6,583
			(8% of work done)		
Output: District Roads Maintenance (URF)				130,000	144
LCII: Kotome				130,000	144
Item: 263312 Conditional transfers for Road Maintenance					
Construction of a vented Drift at Kotome	Kotome	URF	N/A	130,000	144
			(Drift being surveyed)		
Sector: Education				104,683	45,885
LG Function: Pre-Primary and Primary Education				104,683	45,885
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	40,808
LCII: Kotome				93,400	40,808
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kotome P/S	Kotome P/S	NUSAF II	Works Underway	93,400	40,808
			(At finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,283	5,077
LCII: Lodiko				7,263	3,197
Item: 263104 Transfers to other govt. units					
Lodiko P/S	Lodiko	Conditional Grant to Primary Education	N/A	7,263	3,197
LCII: Lopedo/Teuso				4,021	1,881
Item: 263104 Transfers to other govt. units					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	113,528
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Lolelia Centre				8,000	0
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Awarded)		
Sector: Works and Transport				10,124	10,124
LG Function: District, Urban and Community Access Roads				10,124	10,124
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,124	10,124
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units					
opening of Health unit-Market-Main road 0.8 km	Health unit-Market-Main road 0.8 km	URF	N/A	10,124	10,124
			(5 % of work done)		
Sector: Education				184,437	98,227
LG Function: Pre-Primary and Primary Education				184,437	98,227
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	47,160
LCII: Lolelia Centre				93,400	47,160
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Nachakunet P/S	Nachakunet P/S	NUSAF II	Works Underway	93,400	47,160
			(At finishes)		
Output: PRDP-Classroom construction and rehabilitation				65,000	0
LCII: Narogos				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	Being Procured	65,000	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				0	37,650
LCII: Kaimese				0	37,650
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lomodoch P/S	Lomodoch P/S	NUSAF II	Works Underway	0	37,650
			(At gable ends)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,037	13,417
LCII: Kaimese				10,239	4,795
Item: 263104 Transfers to other govt. units					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	113,528
Lomunyen P/S	Lomunyen	Conditional Grant to Primary Education	N/A	5,796	2,505
Lolelia P/S	Lolelia	Conditional Grant to Primary Education	N/A	4,444	2,290
LCII: Lolelia Centre Item: 263104 Transfers to other govt. units				5,568	3,047
Nachakunet P/S	Nachakunet	Conditional Grant to Primary Education	N/A	5,568	3,047
LCII: Loteteleit Item: 263104 Transfers to other govt. units				4,235	2,785
Loteteleit P/S	Loteteleit	Conditional Grant to Primary Education	N/A	4,235	2,785
LCII: Narogos Item: 263104 Transfers to other govt. units				5,996	2,790
Lomodoch P/S	Lomodoch	Conditional Grant to Primary Education	N/A	5,996	2,790
Sector: Health				12,438	5,177
LG Function: Primary Healthcare				12,438	5,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	5,177
LCII: Lolelia Centre Item: 263313 Conditional transfers for PHC- Non wage				6,219	1,811
Kaimese HC II	Kaimese HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
LCII: Loteteleit Item: 263313 Conditional transfers for PHC- Non wage				6,219	3,366
Lomodoch HC II	Lomodoch HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				25,900	0
LG Function: Rural Water Supply and Sanitation				25,900	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Narogos Item: 281503 Engineering and Design Studies & Plans for capital works				3,400	0
Site Surveying for Drilling of 1 Borehole	Narogos	Conditional transfer for Rural Water	Works Underway	3,400	0
(Contracts Signed)					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Narogos Item: 231007 Other Fixed Assets (Depreciation)				22,500	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	113,528
Drilling of 1 borehole	Narogos	Conditional transfer for Rural Water	Being Procured	22,500	0
(Contract signed)					
Sector: Social Development				10,996	0
LG Function: Community Mobilisation and Empowerment				10,996	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,996	0
LCII: Lolelia Centre				10,996	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,996	0
Sector: Public Sector Management				4,727	0
LG Function: Local Government Planning Services				4,727	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,727	0
LCII: Lolelia Centre				4,727	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention for the Renovation of Admin Block	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	4,727	0
(Pay being processed)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		258,046	124,066
Sector: Works and Transport				19,840	6,224
LG Function: District, Urban and Community Access Roads				19,840	6,224
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				13,616	0
LCII: Lokanayona				13,616	0
Item: 231003 Roads and bridges (Depreciation)					
Payment for Retention for 43 lines installed	Ligot	Roads Rehabilitation Grant	Completed	13,616	0
			(Pay being processed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	6,224
LCII: Lokanayona				6,224	6,224
Item: 263104 Transfers to other govt. units					
opening of S/C Hqrs-Nakiteleit 5 km	S/C Hqrs-Nakiteleit 5 km	URF	N/A	6,224	6,224
			(11% of work done)		
Sector: Education				104,003	48,088
LG Function: Pre-Primary and Primary Education				104,003	48,088
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	42,439
LCII: Toroi				93,400	42,439
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Toroi P/S	Toroi P/S	NUSAF II	Works Underway	93,400	42,439
			(At finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,603	5,649
LCII: Lokanayona				5,275	2,251
Item: 263104 Transfers to other govt. units					
Lokanayona P/S	Lokanayona	Conditional Grant to Primary Education	N/A	5,275	2,251
LCII: Toroi				5,329	3,398
Item: 263104 Transfers to other govt. units					
Toroi P/S	Toroi	Conditional Grant to Primary Education	N/A	5,329	3,398
Sector: Health				65,757	62,070
LG Function: Primary Healthcare				65,757	62,070
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				59,538	58,704
LCII: Lokanayona				59,538	58,704
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		258,046	124,066
Completion of the construction of 1 OPD	Lokanayona HC II	NUSAF II	Works Underway (Building roofed)	59,538	58,704
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,219	3,366
LCII: Toroi				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Social Development				10,687	0
LG Function: Community Mobilisation and Empowerment				10,687	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,687	0
LCII: Toroi				10,687	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,687	0
Sector: Public Sector Management				57,759	7,683
LG Function: Local Government Planning Services				57,759	7,683
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,759	7,683
LCII: Toroi				57,759	7,683
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 2 stance lined latrine for S/C Chief	S/C Chief's Quarters	LGMSD (Former LGDP)	Being Procured (Awarded)	15,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Works Underway (At finishes)	26,719	0
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed (Bal. is retention)	16,040	7,683

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	125,883
Sector: Works and Transport				99,153	10,858
LG Function: District, Urban and Community Access Roads				99,153	10,858
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				80,195	0
LCII: Lochom				80,195	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Lochom-Ligot road	Lochom road	Roads Rehabilitation Grant	Being Procured	80,195	0
			(Awaiting Equipments)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,858	10,858
LCII: Lochom				10,858	10,858
Item: 263104 Transfers to other govt. units					
opening of Louroug-Nariware-Lochom 4 km	Louroug-Nariware-Lochom 4 km	URF	N/A	10,858	10,858
			(6% of work done)		
Output: District Roads Maintenance (URF)				8,100	0
LCII: Locherep				8,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Payment of retention for Locherep road	Locherep	URF	N/A	8,100	0
			(Retention not paid)		
Sector: Education				376,693	106,128
LG Function: Pre-Primary and Primary Education				376,693	106,128
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,934	0
LCII: Longaro				120,934	0
Item: 312104 Other Structures					
Construction of a chain link fence	Kopoth P/S	NUSAF II	Works Underway	120,934	0
			(Poles planted)		
Output: Teacher house construction and rehabilitation				229,964	98,708
LCII: Kakamar				114,313	53,687
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kakamar P/S	Kakamar P/S	NUSAF II	Works Underway	114,313	53,687
			(At finishes)		
LCII: Lochom				115,651	45,021
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lochom P/S	Lochom P/S	NUSAF II	Works Underway	115,651	45,021
			(At finishes)		
Output: Provision of furniture to primary schools				9,267	0
LCII: Kakamar				9,267	0

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	125,883
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 wooden desks	Kakamar P/S	Conditional Grant to SFG	Being Procured (Awarded)	9,267	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,528	7,420
LCII: Kakamar				7,566	2,904
Item: 263104 Transfers to other govt. units					
Kakamar P/S	Kakamar	Conditional Grant to Primary Education	N/A	7,566	2,904
LCII: Kasimeri				4,277	2,555
Item: 263104 Transfers to other govt. units					
Lochom P/S	Lochom	Conditional Grant to Primary Education	N/A	4,277	2,555
LCII: Longaro				4,685	1,961
Item: 263104 Transfers to other govt. units					
Kopoth P/S	Longaro	Conditional Grant to Primary Education	N/A	4,685	1,961
Sector: Health				30,258	6,732
LG Function: Primary Healthcare				30,258	6,732
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Lochom				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance lined pit latrine at Lochom HC II	Lochom HC II	Conditional Grant to PHC - development	Being Procured (on evaluation)	14,000	0
Output: PRDP-Maternity ward construction and rehabilitation				3,820	0
LCII: Longaro				3,820	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 1 marternity ward	Kopoth HC II	Unspent balances – Conditional Grants	Completed (Pyments in process)	3,820	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	6,732
LCII: Kakamar				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamar HC II	Kakamar HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
LCII: Lochom				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	125,883
Lochom HC II	Lochom HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				285,000	0
LG Function: Rural Water Supply and Sanitation				285,000	0
<i>Capital Purchases</i>					
Output: Other Capital				60,000	0
LCII: Longaro				60,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study and Design for the Piped Water Supply system in Lokolia RGC	Subcounty h/quarters	Conditional transfer for Rural Water	Being Procured	60,000	0
				(Contract signed)	
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Longaro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Kopoth HCIII	Conditional transfer for Rural Water	Being Procured	22,500	0
				(Contract signed)	
Output: Construction of piped water supply system				202,500	0
LCII: Longaro				202,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water	Longaro	Conditional transfer for Rural Water	Being Procured	202,500	0
				(Awarded)	
Sector: Social Development				16,741	0
LG Function: Community Mobilisation and Empowerment				16,741	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,741	0
LCII: Longaro				16,741	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	16,741	0
Sector: Public Sector Management				23,156	2,165
LG Function: Local Government Planning Services				23,156	2,165
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,156	2,165
LCII: Longaro				23,156	2,165
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined latrine	S/C Staff Quarters	LGMSD (Former LGDP)	Being Procured	15,000	0
				(Awarded)	
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	8,156	2,165
				(Bal. is retention)	

Vote: 559 Kaabong District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 559 Kaabong District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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