

**Vote: 559** Kaabong District

**2013/14 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 2013/14. 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: 17/10/2014

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 329,203                                | 93,222                 | 28%                                    |
| 2a. Discretionary Government Transfers | 2,422,918                              | 1,107,954              | 46%                                    |
| 2b. Conditional Government Transfers   | 9,699,376                              | 4,719,333              | 49%                                    |
| 2c. Other Government Transfers         | 6,659,437                              | 2,094,069              | 31%                                    |
| 3. Local Development Grant             | 1,402,324                              | 701,162                | 50%                                    |
| 4. Donor Funding                       | 1,285,199                              | 804,360                | 63%                                    |
| <b>Total Revenues</b>                  | <b>21,798,457</b>                      | <b>9,520,099</b>       | <b>44%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,574,287                           | 702,515                | 636,667                   | 45%                     | 40%                  | 91%                    |
| 2 Finance                  | 481,960                             | 224,007                | 208,712                   | 46%                     | 43%                  | 93%                    |
| 3 Statutory Bodies         | 674,088                             | 262,506                | 241,130                   | 39%                     | 36%                  | 92%                    |
| 4 Production and Marketing | 2,005,003                           | 1,003,387              | 979,580                   | 50%                     | 49%                  | 98%                    |
| 5 Health                   | 4,879,824                           | 2,140,175              | 1,528,012                 | 44%                     | 31%                  | 71%                    |
| 6 Education                | 7,662,675                           | 2,574,972              | 1,892,177                 | 34%                     | 25%                  | 73%                    |
| 7a Roads and Engineering   | 1,284,296                           | 693,099                | 281,693                   | 54%                     | 22%                  | 41%                    |
| 7b Water                   | 911,110                             | 474,122                | 346,969                   | 52%                     | 38%                  | 73%                    |
| 8 Natural Resources        | 167,743                             | 77,466                 | 35,819                    | 46%                     | 21%                  | 46%                    |
| 9 Community Based Services | 610,352                             | 325,815                | 170,518                   | 53%                     | 28%                  | 52%                    |
| 10 Planning                | 1,493,360                           | 1,026,594              | 672,235                   | 69%                     | 45%                  | 65%                    |
| 11 Internal Audit          | 53,759                              | 15,442                 | 12,390                    | 29%                     | 23%                  | 80%                    |
| <b>Grand Total</b>         | <b>21,798,457</b>                   | <b>9,520,099</b>       | <b>7,005,901</b>          | <b>44%</b>              | <b>32%</b>           | <b>74%</b>             |
| Wage Rec't:                | 5,266,296                           | 2,414,033              | 2,414,033                 | 46%                     | 46%                  | 100%                   |
| Non Wage Rec't:            | 4,025,989                           | 2,007,930              | 1,486,456                 | 50%                     | 37%                  | 74%                    |
| Domestic Dev't             | 11,220,974                          | 4,293,778              | 2,510,531                 | 38%                     | 22%                  | 58%                    |
| Donor Dev't                | 1,285,199                           | 804,360                | 594,882                   | 63%                     | 46%                  | 74%                    |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The district received a cumulative total of Ugx 9,520,099,000 of the planned Ugx 21,798,457,000 and this represented 44% performance. However, the performance in Local Revenue was below average at 28% and this was because of very poor performance in Q1 since there was no sale of bids and yet it is one of the major sources of revenue. In Q2, there were few bids available for sale given the reduction of the IPF as not many projects could be generated. Discretionary Government Transfers performed at 46% as not all the planned wages for the District, Kaabong Town Council and hard to reach allowances were sent since the recruitment of staff has not yet been done given that the advert was run in December, 2013. OGTs performed at 31% since there was no release of NUSAF II funds in the quarter as OPM releases funds as per the awarded projects; LGMSD-Support to Northern Uganda funding was all released in Q1; The planned OGTs from the

---

## **Vote: 559** Kaabong District

## **2013/14 Quarter 2**

---

### **Summary: Overview of Revenues and Expenditures**

---

MoGLSD were all released in Q1. Donor funding performed at 62% as a result of increased funding for the scale up of activities by the Development Partners especially in the Health Sector. The increased donor funding was to cater for polio campaigns and NTDs. Of the funds received, a total of Ugx 9,527,702,00 (100%) was disbursed to departments and sectors. Of the disbursed funds to the departments/sectors, a total of Ugx 7,010,674,000 (74%) was spent for the various planned activities in the respective departments and sectors. There was notable low expenditure in the Sectors of Roads, Natural Resources, Community Based Services and Planning Unit. The expenditure was low in Roads and Planning Unit since implementation of projects of the FY 2013/14 had not started because the advert was run in Q2, evaluation of bids done in January, 2014 and implementation is to start in February and March, 2014. For Community Based Services, the expenditure was low since there is a slow response to CDD and the PWD grant application which has delayed the appraisal and disbursement of funds in the two quarters. The expenditure was low in Natural Resources as a result of the absence of the DNRO who was sent on interdiction. However, the implemented activities were mainly the recurrent, payment of the service providers who were not paid at the end of the FY 2012/13 and completion of the projects of the FY 2013/14 that were affected by the budget.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>329,203</b>                         | <b>93,222</b>          | <b>28%</b>                                     |
| Other Fees and Charges  | 117,139                                | 29,167                 | 25%  |
| Local Service Tax   | 28,157                                 | 17,635                 | 63%  |
| Locally Raised Revenues   | 115,565                                | 36,742                 | 32%  |
| Land Fees   | 620                                    | 0                      | 0%   |
| Local Hotel Tax   | 8,025                                  | 0                      | 0%   |
| Agency Fees   | 59,696                                 | 9,563                  | 16%  |
| Miscellaneous   |  | 115                    |  |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>2,422,918</b>                       | <b>1,107,954</b>       | <b>46%</b>                                     |
| District Equalisation Grant   | 101,856                                | 50,928                 | 50%  |
| Hard to reach allowances  | 681,935                                | 289,773                | 42%  |
| District Unconditional Grant - Non Wage                                       | 620,218                                | 310,108                | 50%  |
| Transfer of District Unconditional Grant - Wage                               | 785,854                                | 364,774                | 46%  |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 38,440                 | 31%  |
| Urban Equalisation Grant  | 23,040                                 | 11,520                 | 50%  |
| Urban Unconditional Grant - Non Wage  | 84,822                                 | 42,410                 | 50%  |
| <b>2b. Conditional Government Transfers</b>                                   | <b>9,699,376</b>                       | <b>4,719,333</b>       | <b>49%</b>                                     |
| Conditional Grant to SFG  | 467,830                                | 233,915                | 50%  |
| Conditional Grant to Tertiary Salaries  | 162,615                                | 23,683                 | 15%  |
| Conditional Grant to Secondary Education                                      | 150,833                                | 100,555                | 67%  |
| Conditional Grant to Women Youth and Disability Grant                         | 16,341                                 | 8,170                  | 50%  |
| Conditional transfer for Rural Water  | 822,796                                | 411,398                | 50%  |
| Conditional Grant to Primary Salaries   | 2,116,887                              | 1,049,871              | 50%  |
| Conditional Grant to Primary Education  | 248,529                                | 165,686                | 67%  |
| Conditional Grant to Secondary Salaries                                       | 213,356                                | 117,985                | 55%  |
| Conditional Transfers for Non Wage Technical Institutes                       | 77,701                                 | 51,800                 | 67%  |
| Conditional Grant to PHC- Non wage  | 238,094                                | 119,046                | 50%  |
| Conditional Grant to PHC - development  | 696,173                                | 348,086                | 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                                     | 23,400                                 | 9,000                  | 38%  |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 105,397                                | 52,698                 | 50%  |
| Conditional Grant to District Hospitals                                       | 137,577                                | 68,788                 | 50%  |
| Conditional Grant to Community Devt Assistants Non Wage                       | 4,538                                  | 2,270                  | 50%  |
| Conditional Grant to Agric. Ext Salaries                                      | 28,002                                 | 0                      | 0%   |
| Conditional Grant for NAADS   | 1,302,080                              | 651,040                | 50%  |
| Conditional Grant to PHC Salaries   | 1,394,272                              | 618,982                | 44%  |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 107,760                                | 13,800                 | 13%  |
| Conditional transfers to DSC Operational Costs                                | 16,907                                 | 8,454                  | 50%  |
| Conditional transfers to Production and Marketing                             | 274,985                                | 137,492                | 50%  |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 145,080                                | 52,500                 | 36%  |
| Conditional transfers to Special Grant for PWDs                               | 34,117                                 | 17,058                 | 50%  |
| Sanitation and Hygiene  | 22,000                                 | 11,000                 | 50%  |
| Roads Rehabilitation Grant  | 428,688                                | 214,344                | 50%  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 47,606                                 | 23,804                 | 50%                                    |
| Conditional transfers to School Inspection Grant                       | 12,285                                 | 6,142                  | 50%                                    |
| NAADS (Districts) - Wage   | 271,635                                | 135,818                | 50%                                    |
| <b>2c. Other Government Transfers</b>                                  | <b>6,659,437</b>                       | <b>2,094,069</b>       | <b>31%</b>                             |
| Maintenance Roads - URF  | 787,423                                | 440,400                | 56%                                    |
| UNEB   |  | 2,905                  |  |
| Other Transfers from Central Government - MoGLSD                       | 20,000                                 | 24,675                 | 123%                                   |
| NUSAF II   | 5,171,627                              | 939,780                | 18%                                    |
| NAADS-Unspent  |  | 40,574                 |  |
| MoES   |  | 6,088                  |  |
| LGMSD-Support to Local Governments in Northern Uganda                  | 639,647                                | 639,647                | 100%                                   |
| KALIP - OPM  | 40,740                                 | 0                      | 0%                                     |
| <b>3. Local Development Grant</b>                                      | <b>1,402,324</b>                       | <b>701,162</b>         | <b>50%</b>                             |
| LGMSD (Former LGDP)  | 1,402,324                              | 701,162                | 50%                                    |
| <b>4. Donor Funding</b>  | <b>1,285,199</b>                       | <b>804,360</b>         | <b>63%</b>                             |
| WHO  | 250,000                                | 60,355                 | 24%                                    |
| UNFPA  | 253,759                                | 71,868                 | 28%                                    |
| UNICEF   | 781,439                                | 508,687                | 65%                                    |
| MoH  |  | 163,450                |  |
| <b>Total Revenues</b>  | <b>21,798,457</b>                      | <b>9,520,099</b>       | <b>44%</b>                             |

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

Other Fees and Charges (Interest from the Bank) performed at 58.22% since the development grant stayed in the accounts for long and hence generating more interest as the implementation of the projects for FY 2013/14 has not yet started. Miscellaneous of Ugx 65,000 that had not been planned was received. Local revenue performed at 118.68% as a result of increased revenue collections from Kaabong T/C given that there are now quite a number of businesses as a result of the prevailing peace. Local revenue also increased given the introduction of a tax on the service providers after it was approved by the District Council during the approval of the budget for FY 2013/14. LST performed at 153.72% as a result of increased releases by the MoFFPED. No collections at all were realised from Local Hotel Tax and Land Fees since there was no remittance from Apoka lodge in Kidepo and no new land applications were cleared. Agency fees performed at 32.9% as not many bids were available for sale.

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

The was no release at all of KALIP - OPM to the district and OPM has not yet given any explanation!! No LGMSD - Support to Local Governments in Northern Uganda was not received since all was received in Q1. URF performed at 138.41% as MoWT released more funds in the quarter

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

Only 7.82% of the planned UNFPA funds were received and this was because there were activities of Q1 that had not been implemented and so not much money could be sent before absorbing the unspent balance. 81.55% of planned WHO funds were received for Neglected Tropical Diseases (NTDs) activities. UNICEF releases performed at 59.83% as there were some unfinished activities of Q1 still running.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,330,172              | 563,853                   | 42%             | 332,543                 | 280,099                | 84%             |
| Conditional Grant to PAF monitoring                        | 5,779                  | 0                         | 0%              | 1,445                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 56,731                 | 27,700                    | 49%             | 14,183                  | 20,600                 | 145%            |
| Multi-Sectoral Transfers to LLGs                           | 107,059                | 46,061                    | 43%             | 26,765                  | 22,980                 | 86%             |
| District Unconditional Grant - Non Wage                    | 102,359                | 59,160                    | 58%             | 25,590                  | 21,032                 | 82%             |
| District Equalisation Grant                                | 5,000                  | 3,934                     | 79%             | 1,250                   | 0                      | 0%              |
| Transfer of Urban Unconditional Grant - Wage               | 125,194                | 38,440                    | 31%             | 31,298                  | 18,420                 | 59%             |
| Transfer of District Unconditional Grant - Wage            | 238,051                | 98,784                    | 41%             | 59,513                  | 48,180                 | 81%             |
| Hard to reach allowances                                   | 681,935                | 289,773                   | 42%             | 170,484                 | 148,887                | 87%             |
| Urban Equalisation Grant                                   | 8,064                  | 0                         | 0%              | 2,016                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 244,115                | 138,662                   | 57%             | 61,029                  | 46,085                 | 76%             |
| LGMSD (Former LGDP)  | 111,004                | 54,275                    | 49%             | 27,751                  | 26,524                 | 96%             |
| Other Transfers from Central Government                    | 43,530                 | 43,530                    | 100%            | 10,883                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 89,581                 | 40,857                    | 46%             | 22,395                  | 19,562                 | 87%             |
| <b>Total Revenues</b>                                      | <b>1,574,287</b>       | <b>702,515</b>            | <b>45%</b>      | <b>393,572</b>          | <b>326,184</b>         | <b>83%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,330,173              | 546,480                   | 41%             | 332,543                 | 266,539                | 80%             |
| Wage   | 363,245                | 137,225                   | 38%             | 90,811                  | 66,600                 | 73%             |
| Non Wage   | 966,928                | 409,256                   | 42%             | 241,732                 | 199,939                | 83%             |
| <i>Development Expenditure</i>                             | 244,115                | 90,187                    | 37%             | 61,029                  | 70,272                 | 115%            |
| Domestic Development                                       | 244,115                | 90,187                    | 37%             | 61,029                  | 70,272                 | 115%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,574,287</b>       | <b>636,667</b>            | <b>40%</b>      | <b>393,572</b>          | <b>336,811</b>         | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 17,372                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 48,475                    | 20%             |                         |                        |                 |
| Domestic Development                                       |                        | 48,475                    | 20%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>65,848</b>             | <b>4%</b>       |                         |                        |                 |

The total revenue performance in the quarter was 86%, which was above that of the 2nd quarter. Conditional Grants (district & urban) for PAF monitoring performed at 0% since this money is now spent in the Finance Department. Local revenue performed below average because of travel abroad which was not anticipated. Multi-Sectoral transfers for the recurrent activities performed below average as allocations are done at the LLGs. District Equalisation grant performed at 0% because the Department was favored in the 1st quarter when it had pressing demand. District wage performed below 100% because some pay changes submitted to the MoPS were not effected. Urban wage again performed poorly because the MoPS has not yet cleared for the recruitment. Hard to reach allowances performed below average since this was the only release from the MoFPED. Urban Equalisation grant performed at 0% since no allocation was given to the sector. OGTs performed at 0% since all the NUSAF II operational funds were released to the district in Q1. Multi-Sectoral transfers for the domestic development performed below average since allocations are done the LLGs. The cumulative expenditure for the two quarters was 86%.

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 1a: Administration**

The unspent recurrent expenditure balances were as a result of unimplemented activities by some LLGs while for development grants the balances were from NUSAF II & CBG that cannot be spent at once.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b><i>Function: 1381 District and Urban Administration</i></b>          |  |   |
| No. (and type) of capacity building sessions undertaken                 | 16   | 5   |
| Availability and implementation of LG capacity building policy and plan | Yes  | Yes   |
| %age of LG establish posts filled                                       | 80   | 5   |
| No. of monitoring visits conducted                                      | 4  | 02  |
| No. of monitoring reports generated                                     | 4  | 1   |
| <b><i>Function Cost (US\$ '000)</i></b>                                 | <b>1,574,287</b>                               | <b>636,667</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,574,287</b>                               | <b>636,667</b>                                    |

Official travels inland and abroad were facilitated; stationery was procured; 02 vehicles were maintained; 01 public function was organized; capacity building activities were implemented as planned; NUSAF II sub-projects were monitored to facilitate project progress; rewards and sanctions were administered and general service delivery activities were coordinated.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 429,599                | 199,175                   | 46%             | 107,400                 | 110,466                | 103%            |
| Conditional Grant to PAF monitoring                        | 37,068                 | 32,972                    | 89%             | 9,267                   | 14,241                 | 154%            |
| Locally Raised Revenues                                    | 49,640                 | 5,940                     | 12%             | 12,410                  | 5,940                  | 48%             |
| Multi-Sectoral Transfers to LLGs                           | 81,970                 | 31,688                    | 39%             | 20,493                  | 15,546                 | 76%             |
| District Unconditional Grant - Non Wage                    | 88,556                 | 41,483                    | 47%             | 22,139                  | 29,192                 | 132%            |
| Urban Unconditional Grant - Non Wage                       | 12,723                 | 0                         | 0%              | 3,181                   | 0                      | 0%              |
| District Equalisation Grant                                | 14,000                 | 16,000                    | 114%            | 3,500                   | 10,000                 | 286%            |
| Transfer of District Unconditional Grant - Wage            | 142,185                | 71,092                    | 50%             | 35,546                  | 35,546                 | 100%            |
| Urban Equalisation Grant                                   | 3,456                  | 0                         | 0%              | 864                     | 0                      | 0%              |
| <i>Development Revenues</i>                                | 52,361                 | 24,832                    | 47%             | 13,090                  | 12,828                 | 98%             |
| Multi-Sectoral Transfers to LLGs                           | 52,361                 | 24,832                    | 47%             | 13,090                  | 12,828                 | 98%             |
| <b>Total Revenues</b>                                      | <b>481,960</b>         | <b>224,007</b>            | <b>46%</b>      | <b>120,490</b>          | <b>123,294</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 429,599                | 190,585                   | 44%             | 107,400                 | 109,895                | 102%            |
| Wage   | 142,185                | 71,092                    | 50%             | 35,546                  | 35,546                 | 100%            |
| Non Wage   | 287,414                | 119,493                   | 42%             | 71,854                  | 74,348                 | 103%            |
| <i>Development Expenditure</i>                             | 52,361                 | 18,126                    | 35%             | 13,090                  | 10,219                 | 78%             |
| Domestic Development                                       | 52,361                 | 18,126                    | 35%             | 13,090                  | 10,219                 | 78%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>481,960</b>         | <b>208,712</b>            | <b>43%</b>      | <b>120,490</b>          | <b>120,113</b>         | <b>100%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,590                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 6,706                     | 13%             |                         |                        |                 |
| Domestic Development                                       |                        | 6,706                     | 13%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>15,295</b>             | <b>3%</b>       |                         |                        |                 |

The total revenue performance was 102%. PAF monitoring performed above average because of the component of PRDP II monitoring and payroll printing since all this money is in one account of Finance department and only the expenditure of PRDP II monitoring is reported in Planning Unit. District unconditional grant non-wage and equalisation grant also performed above average due to increased allocation to the department. This was because of the need to complete payment for 2 laptops, vehicle repairs, procurement of Books of Accounts, payment of obligations to the service providers and fuel consumption bill from the service. Urban non-wage and urban equalisation grant performed at 0% since there was allocation to the Finance department of Kaabong T/C. Multi-Sectoral transfers (dev't) to LLGs performed slightly below average as the allocations are done at the LLG level. The overall expenditure performance was 100%.

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

The balance is for PRDP II monitoring since the projects for FY 2013/14 are still under the procurement process. Monitoring will be done in the subsequent quarters.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|



**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Date for submitting the Annual Performance Report                   | 30/09/2014                                     | 31/12/2013  |
| Value of LG service tax collection                                  | 28157000                                       | 7039250   |
| Value of Hotel Tax Collected  | 25000000                                       | 6250000   |
| Value of Other Local Revenue Collections                            | 141713000                                      | 35428250  |
| Date of Approval of the Annual Workplan to the Council              | 31/08/2013                                     | 31/12/2013  |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2013                                     | 31/12/2013  |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2014                                     | 31/12/2013  |
| <b>Function Cost (UShs '000)</b>                                    | <b>481,960</b>                                 | <b>208,712</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>481,960</b>                                 | <b>208,712</b>                                    |

The Budget Conference for FY 2014/15 was held on November 22, 2013 at the district council hall; Payment for books of Accounts was effected; Payment for the 2 laptops procured in the FY 2013/14 was made; 1 vehicle was repair; travels inland were facilitated; Accountability for the quarterly release submitted to MoFPED; Finance staffs were paid salaries.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 662,614                | 261,141                   | 39%             | 165,653                 | 129,172                | 78%             |
| Conditional Grant to DSC Chairs' Salaries                  | 23,400                 | 9,000                     | 38%             | 5,850                   | 4,500                  | 77%             |
| 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    | 145,080                | 52,500                    | 36%             | 36,270                  | 25,500                 | 70%             |
| Conditional transfers to Councillors allowances and Ex     | 107,760                | 13,800                    | 13%             | 26,940                  | 4,224                  | 16%             |
| Locally Raised Revenues                                    | 45,701                 | 17,256                    | 38%             | 11,425                  | 17,256                 | 151%            |
| Multi-Sectoral Transfers to LLGs                           | 101,785                | 53,985                    | 53%             | 25,446                  | 27,525                 | 108%            |
| District Unconditional Grant - Non Wage                    | 134,099                | 70,687                    | 53%             | 33,525                  | 28,211                 | 84%             |
| Urban Unconditional Grant - Non Wage                       | 16,964                 | 0                         | 0%              | 4,241                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 23,310                 | 11,655                    | 50%             | 5,828                   | 5,828                  | 100%            |
| <i>Development Revenues</i>                                | 11,474                 | 1,365                     | 12%             | 2,869                   | 500                    | 17%             |
| Multi-Sectoral Transfers to LLGs                           | 11,474                 | 1,365                     | 12%             | 2,869                   | 500                    | 17%             |
| <b>Total Revenues</b>                                      | <b>674,088</b>         | <b>262,506</b>            | <b>39%</b>      | <b>168,522</b>          | <b>129,672</b>         | <b>77%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 662,614                | 239,765                   | 36%             | 165,653                 | 125,989                | 76%             |
| Wage   | 191,790                | 73,155                    | 38%             | 38,618                  | 35,828                 | 93%             |
| Non Wage   | 470,824                | 166,609                   | 35%             | 127,036                 | 90,161                 | 71%             |
| <i>Development Expenditure</i>                             | 11,474                 | 1,365                     | 12%             | 2,869                   | 500                    | 17%             |
| Domestic Development                                       | 11,474                 | 1,365                     | 12%             | 2,869                   | 500                    | 17%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>674,088</b>         | <b>241,130</b>            | <b>36%</b>      | <b>168,522</b>          | <b>126,489</b>         | <b>75%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 21,376                    | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>21,376</b>             | <b>3%</b>       |                         |                        |                 |

The overall revenue performance was 75%. DSC Chair's salary, Conditional transfers to salary and gratuity of elected leaders, Conditional transfer to councilors' allowances and ex-gratia performed below average since these were the only releases by the MoFPED. Urban non-wage performed very poorly due to non-allocation of funds to the department in the quarter by Kaabong T/C. Multi-Sectoral transfers to LLGs (Dev,t) performed below average as the allocation is done at the LLG level. Local revenue performed above average due to increased allocation to the department to cater for high operational costs of the department especially travel abroad by the District Chairperson and District Speaker. The Multi-Sectoral transfers (recurrent) performed above average as the allocations are done at the LLG level. The overall expenditure performance was 75%.

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

The procurement of an arc map is still under the procurement process. Also mapping of Institutional land was not done in Q1 & Q2 but is to be done in the subsequent quarters.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

|  |                |                |
|--|----------------|----------------|
| No. of land applications (registration, renewal, lease extensions) cleared     | 60             | 4              |
| No. of Land board meetings   | 4              | 2              |
| No. of Auditor Generals queries reviewed per LG                                | 4              | 2              |
| No. of LG PAC reports discussed by Council                                     | 8              | 0              |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 52             | 0              |
| No. and type of surveying equipment purchased (PRDP)                           | 1              | 0              |
| <b>Function Cost (US\$ '000)</b>   | <b>674,088</b> | <b>241,130</b> |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>674,088</b> | <b>241,130</b> |

1 general council meeting was conducted, committee meetings were conducted, travel inland was facilitated, 1 DSC meeting was conducted, 1 land board meeting was conducted, 1 PAC meeting was conducted, 1 vehicle was repaired and maintained, fuel and stationery were procured

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 465,181                | 211,626                   | 45%             | 116,295                 | 107,395                | 92%             |
| Conditional Grant to Agric. Ext Salaries                   | 28,002                 | 0                         | 0%              | 7,000                   | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 88,689                 | 44,344                    | 50%             | 22,172                  | 22,172                 | 100%            |
| NAADS (Districts) - Wage                                   | 271,635                | 135,818                   | 50%             | 67,909                  | 67,909                 | 100%            |
| Locally Raised Revenues                                    | 5,319                  | 0                         | 0%              | 1,330                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,020                  | 2,005                     | 50%             | 1,005                   | 2,005                  | 200%            |
| District Unconditional Grant - Non Wage                    | 9,488                  | 2,573                     | 27%             | 2,372                   | 1,867                  | 79%             |
| District Equalisation Grant                                | 4,255                  | 0                         | 0%              | 1,064                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 53,773                 | 26,886                    | 50%             | 13,443                  | 13,443                 | 100%            |
| <i>Development Revenues</i>                                | 1,539,822              | 791,761                   | 51%             | 384,956                 | 297,410                | 77%             |
| Conditional Grant for NAADS                                | 1,302,080              | 651,040                   | 50%             | 325,520                 | 217,013                | 67%             |
| Conditional transfers to Production and Marketing          | 186,296                | 93,148                    | 50%             | 46,574                  | 46,574                 | 100%            |
| Unspent balances – Other Government Transfers              |                        | 40,574                    |                 | 0                       | 30,323                 |                 |
| Other Transfers from Central Government                    | 40,740                 | 0                         | 0%              | 10,185                  | 0                      | 0%              |
| District Equalisation Grant                                | 10,706                 | 7,000                     | 65%             | 2,677                   | 3,500                  | 131%            |
| <b>Total Revenues</b>                                      | <b>2,005,003</b>       | <b>1,003,387</b>          | <b>50%</b>      | <b>501,250</b>          | <b>404,806</b>         | <b>81%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 465,181                | 205,346                   | 44%             | 116,295                 | 113,326                | 97%             |
| Wage   | 353,410                | 162,704                   | 46%             | 88,353                  | 81,352                 | 92%             |
| Non Wage   | 111,771                | 42,642                    | 38%             | 27,943                  | 31,974                 | 114%            |
| <i>Development Expenditure</i>                             | 1,539,822              | 774,234                   | 50%             | 384,956                 | 288,647                | 75%             |
| Domestic Development                                       | 1,539,822              | 774,234                   | 50%             | 384,956                 | 288,647                | 75%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,005,003</b>       | <b>979,580</b>            | <b>49%</b>      | <b>501,251</b>          | <b>401,973</b>         | <b>80%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,280                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 17,527                    | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 17,527                    | 1%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>23,807</b>             | <b>1%</b>       |                         |                        |                 |

The revenue performance was 81%. The performance was low in NAADS and PMG as this was how funds were released from the centre. Local revenue, Multi-Sectoral Transfers to the LLGs and district equalisation grant recurrent performed well as a result of increased allocations to the department. The overall expenditure was 80%.

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

The balance is for the activities that could not be implemented due to the weather conditions (dry season) in the district.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                           | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b> |  |   |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of technologies distributed by farmer type                            | 3220   | 805   |
| No. of functional Sub County Farmer Forums                                | 14   | 14  |
| No. of farmers accessing advisory services                                | 3220   | 3220  |
| No. of farmer advisory demonstration workshops                            | 168  | 84  |
| No. of farmers receiving Agriculture inputs                               | 3220   | 805   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,588,441</b>                               | <b>910,052</b>                                    |
| <b>Function: 0182 District Production Services</b>                        |  |   |
| No. of Plant marketing facilities constructed                             | 1  | 2   |
| No. of pests, vector and disease control interventions carried out (PRDP) | 25   | 0   |
| No. of livestock vaccinated   | 400000   | 2000  |
| No of livestock by types using dips constructed                           | 0  | 2000  |
| No. of livestock by type undertaken in the slaughter slabs                | 1200   | 250   |
| Quantity of fish harvested  | 3000   | 0   |
| Number of anti vermin operations executed quarterly                       | 8  | 0   |
| No. of parishes receiving anti-vermin services                            | 28   | 0   |
| No. of tsetse traps deployed and maintained                               | 500  | 0   |
| No. of abattoirs constructed in Urban areas (PRDP)                        | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>416,562</b>                                 | <b>69,528</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                        |  |   |
| A report on the nature of value addition support existing and needed      |  | No  |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                      | <b>2,005,003</b>                               | <b>979,580</b>                                    |

Vaccinated 2,000 dogs and cats against rabies; Conducted livestock disease surveillance in all the parishes in the district with help of 75 community animal health workers; conducted a food production survey; vaccinated 6,748 chicken against new castle disease supervised formation of village farmer for a and selection of food security farmers; conducted stakeholders monitoring of the NAADS programme; Submitted both the physical and financial second quarter progress reports to the NAADS secretariat and MAAIF; Salaries for three month for NAADS and Production staff paid.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,859,970              | 851,343                   | 46%             | 464,992                 | 418,241                | 90%             |
| Conditional Grant to PHC Salaries                          | 1,394,272              | 618,982                   | 44%             | 348,568                 | 301,858                | 87%             |
| Conditional Grant to PHC- Non wage                         | 238,094                | 119,046                   | 50%             | 59,523                  | 59,523                 | 100%            |
| Conditional Grant to District Hospitals                    | 137,577                | 68,788                    | 50%             | 34,394                  | 34,394                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 32,159                 | 16,080                    | 50%             | 8,040                   | 8,040                  | 100%            |
| Locally Raised Revenues                                    | 3,546                  | 0                         | 0%              | 886                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 8,298                  | 6,763                     | 82%             | 2,075                   | 3,212                  | 155%            |
| District Unconditional Grant - Non Wage                    | 6,325                  | 1,715                     | 27%             | 1,581                   | 1,244                  | 79%             |
| District Equalisation Grant                                | 21,823                 | 11,030                    | 51%             | 5,456                   | 5,500                  | 101%            |
| Transfer of District Unconditional Grant - Wage            | 17,877                 | 8,938                     | 50%             | 4,469                   | 4,469                  | 100%            |
| <i>Development Revenues</i>                                | 3,019,855              | 1,288,832                 | 43%             | 754,964                 | 399,546                | 53%             |
| Conditional Grant to PHC - development                     | 696,173                | 348,086                   | 50%             | 174,043                 | 174,043                | 100%            |
| Donor Funding  | 902,207                | 632,703                   | 70%             | 225,552                 | 216,655                | 96%             |
| Other Transfers from Central Government                    | 1,380,077              | 283,550                   | 21%             | 345,019                 | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 41,398                 | 24,493                    | 59%             | 10,349                  | 8,848                  | 85%             |
| <b>Total Revenues</b>                                      | <b>4,879,824</b>       | <b>2,140,175</b>          | <b>44%</b>      | <b>1,219,956</b>        | <b>817,787</b>         | <b>67%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,859,970              | 846,570                   | 46%             | 464,992                 | 419,478                | 90%             |
| Wage   | 1,412,149              | 627,920                   | 44%             | 353,037                 | 306,327                | 87%             |
| Non Wage   | 447,821                | 218,650                   | 49%             | 111,955                 | 113,151                | 101%            |
| <i>Development Expenditure</i>                             | 3,019,854              | 681,442                   | 23%             | 754,964                 | 306,058                | 41%             |
| Domestic Development                                       | 2,117,648              | 235,093                   | 11%             | 529,412                 | 94,367                 | 18%             |
| Donor Development  | 902,207                | 446,349                   | 49%             | 225,552                 | 211,692                | 94%             |
| <b>Total Expenditure</b>                                   | <b>4,879,824</b>       | <b>1,528,012</b>          | <b>31%</b>      | <b>1,219,956</b>        | <b>725,536</b>         | <b>59%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 4,773                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 607,391                   | 20%             |                         |                        |                 |
| Domestic Development                                       |                        | 421,037                   | 20%             |                         |                        |                 |
| Donor Development  |                        | 186,354                   | 21%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>612,164</b>            | <b>13%</b>      |                         |                        |                 |

The revenue performance was 67%. PHC salaries performed below average due to the delay by MoPS to clear for the recruitment of health workers. Local revenue performed at 0% since there was no allocation to the department. Multi-Sectoral development transfers to LLGs performed below average as allocations are made at the LLGs. There was no OGT (NUSAF II) received in the quarter since the projects are still under procurement and OPM releases funds after awards have been made. Donor funding performed below average since very little money was received from UNFPA because the activities that were not concluded in Q1 by Planning Unit were still running. Multi-Sectoral (recurrent) transfers to the LLGs performed above average due to increased allocations at the LLGs. The overall total expenditure performance was only 60%.

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

The balance is for capital projects still under the procurement process as the advert was run in December, 2013, evaluation to be done in January, 2014 and implementation to be done in Q3 and Q4

**(ii) Highlights of Physical Performance**

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b>   |  |   |
| No of OPD and other wards constructed  | 5  | 3   |
| No of OPD and other wards constructed (PRDP)   | 1  | 0   |
| No of theatres constructed (PRDP)  | 1  | 1   |
| Value of medical equipment procured (PRDP)   | 1  | 0   |
| Value of essential medicines and health supplies delivered to health facilities by NMS                 | 0  | 233000000   |
| Value of health supplies and medicines delivered to health facilities by NMS                           | 0  | 716000000   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                              | 0  | 17  |
| %age of approved posts filled with trained health workers  | 65   | 54  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 4800   | 2784  |
| No. and proportion of deliveries in the District/General hospitals                                     | 1200   | 443   |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 30264  | 17019   |
| Number of inpatients that visited the NGO hospital facility  | 432  | 0   |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                                | 309  | 0   |
| Number of outpatients that visited the NGO hospital facility   | 4400   | 0   |
| Number of outpatients that visited the NGO Basic health facilities                                     | 4400   | 6612  |
| Number of inpatients that visited the NGO Basic health facilities                                      | 432  | 581   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 300  | 85  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 1400   | 1250  |
| Number of trained health workers in health centers   | 65   | 40  |
| No. of trained health related training sessions held.  | 12   | 4   |
| Number of outpatients that visited the Govt. health facilities.  | 231600   | 121244  |
| Number of inpatients that visited the Govt. health facilities.   | 3216   | 4140  |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 1600   | 985   |
| %age of approved posts filled with qualified health workers  | 65   | 40  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                        | 99   | 99  |
| No. of children immunized with Pentavalent vaccine   | 17000  | 10488   |
| No of staff houses constructed   | 10   | 0   |
| No of staff houses rehabilitated   | 0  | 2   |
| No of staff houses rehabilitated (PRDP)  | 2  | 2   |
| No of maternity wards constructed (PRDP)   | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>   | <b>4,879,824</b>                               | <b>1,528,012</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>4,879,824</b>                               | <b>1,528,012</b>                                  |

The department paid for completion of OPD in Kalimon HC II; Payments were made for the construction of a staff house in Karenga HC IV and Kocholo HC II; Facilitated the District Health Team in monitoring and implementation of

---

## **Vote: 559** Kaabong District

## **2013/14 Quarter 2**

---

### ***Workplan 5: Health***

activities; Also immunisation against polio was carried out; Family Health Days were implemented; All UNFPA programmes targeting pregnant mothers; deliveries and MPDR were implemented; staff were paid salaries; PHC recurrent funds were transfers to all the benefiting health facilities; Travels were facilitated; Stationery and fuel were procured.



**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 3,063,544              | 1,580,156                 | 52%             | 765,886                 | 758,503                | 99%             |
| Conditional Grant to Tertiary Salaries                     | 162,615                | 23,683                    | 15%             | 40,654                  | 13,375                 | 33%             |
| Conditional Grant to Primary Salaries                      | 2,116,887              | 1,049,871                 | 50%             | 529,222                 | 491,759                | 93%             |
| Conditional Grant to Secondary Salaries                    | 213,356                | 117,985                   | 55%             | 53,339                  | 53,615                 | 101%            |
| Conditional Grant to Primary Education                     | 248,529                | 165,686                   | 67%             | 62,132                  | 82,843                 | 133%            |
| Conditional Grant to Secondary Education                   | 150,833                | 100,555                   | 67%             | 37,708                  | 50,278                 | 133%            |
| Conditional transfers to School Inspection Grant           | 12,285                 | 6,142                     | 50%             | 3,071                   | 3,071                  | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 77,701                 | 51,800                    | 67%             | 19,425                  | 25,900                 | 133%            |
| Locally Raised Revenues                                    | 8,864                  | 5,584                     | 63%             | 2,216                   | 2,905                  | 131%            |
| Other Transfers from Central Government                    |                        | 8,993                     |                 | 0                       | 7,868                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 6,789                  | 9,533                     | 140%            | 1,697                   | 5,710                  | 336%            |
| District Unconditional Grant - Non Wage                    | 15,814                 | 15,389                    | 97%             | 3,953                   | 8,711                  | 220%            |
| Transfer of District Unconditional Grant - Wage            | 49,871                 | 24,936                    | 50%             | 12,468                  | 12,468                 | 100%            |
| <i>Development Revenues</i>                                | 4,599,131              | 994,816                   | 22%             | 1,149,783               | 170,324                | 15%             |
| Conditional Grant to SFG                                   | 467,830                | 233,915                   | 50%             | 116,958                 | 116,958                | 100%            |
| Donor Funding  | 167,726                | 38,013                    | 23%             | 41,932                  | 4,068                  | 10%             |
| Other Transfers from Central Government                    | 3,748,020              | 612,700                   | 16%             | 937,005                 | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 215,555                | 110,188                   | 51%             | 53,889                  | 49,298                 | 91%             |
| <b>Total Revenues</b>                                      | <b>7,662,675</b>       | <b>2,574,972</b>          | <b>34%</b>      | <b>1,915,669</b>        | <b>928,826</b>         | <b>48%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 3,063,544              | 1,578,123                 | 52%             | 765,886                 | 755,364                | 99%             |
| Wage   | 2,542,729              | 1,219,454                 | 48%             | 635,682                 | 571,216                | 90%             |
| Non Wage   | 520,815                | 358,669                   | 69%             | 130,204                 | 184,147                | 141%            |
| <i>Development Expenditure</i>                             | 4,599,131              | 314,054                   | 7%              | 1,149,783               | 207,238                | 18%             |
| Domestic Development                                       | 4,431,405              | 280,109                   | 6%              | 1,107,851               | 207,238                | 19%             |
| Donor Development  | 167,726                | 33,945                    | 20%             | 41,932                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>7,662,675</b>       | <b>1,892,177</b>          | <b>25%</b>      | <b>1,915,669</b>        | <b>962,601</b>         | <b>50%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,033                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 680,762                   | 15%             |                         |                        |                 |
| Domestic Development                                       |                        | 676,694                   | 15%             |                         |                        |                 |
| Donor Development  |                        | 4,068                     | 2%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>682,796</b>            | <b>9%</b>       |                         |                        |                 |

The total revenue performance was 48%. Tertiary salaries performed poorly since the MoES has not yet posted all the staff planned for to Kaabong Technical Institute. Primary and Secondary salaries performed well due to salary enhancement. UPE, USE and Conditional transfer for non-wage for Technical Institutes all performed well due to increased allocations for the respective programmes by MoFPED. Local revenue and unconditional grant performed well due to increased allocations to the department cater for the many activities the department is mandated to undertake. Multi-Sectoral transfers to the LLGs performed well due to increased allocations at the LLGs. OGT (Transfer from MoES) that had for long not been coming and was not planned for was received to facilitate the operations of the Education and Sports Office. OGTs especially NUSAF II performed at 0% since OPM did not release any funds given that funds are always released as per the approved projects. Donor funding also performed below average since this was the only allocation for the in the quarter from UNICEF. The overall total expenditure was 50%.

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 6: Education**

The balance is for NUSAF II projects for FY 2012/13 that are ongoing and for SFG/PRDP and NUSAF II projects for FY 2013/14 still under the procurement process. LLGs' projects under LGMSD are also still under the procurement process.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 529  | 444   |
| No. of qualified primary teachers                                      | 529  | 444   |
| No. of School management committees trained (PRDP)                     | 68   | 10  |
| No. of pupils enrolled in UPE  | 36211  | 35418   |
| No. of student drop-outs   | 400  | 750   |
| No. of Students passing in grade one                                   | 100  | 52  |
| No. of pupils sitting PLE  | 1200   | 1200  |
| No. of classrooms constructed in UPE                                   | 07   | 0   |
| No. of classrooms constructed in UPE (PRDP)                            | 4  | 0   |
| No. of latrine stances constructed                                     | 02   | 02  |
| No. of latrine stances constructed (PRDP)                              | 06   | 2   |
| No. of teacher houses constructed                                      | 27   | 08  |
| No. of teacher houses constructed (PRDP)                               | 05   | 6   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>7,159,822</b>                               | <b>1,536,041</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 60   | 45  |
| No. of students passing O level  | 290  | 0   |
| No. of students sitting O level  | 320  | 287   |
| No. of students enrolled in USE  | 1785   | 1566  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>322,693</b>                                 | <b>221,520</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 12   | 10  |
| No. of students in tertiary education                                  | 90   | 85  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>92,150</b>                                  | <b>75,483</b>                                     |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 68   | 60  |
| No. of secondary schools inspected in quarter                          | 3  | 3   |
| No. of tertiary institutions inspected in quarter                      | 1  | 1   |
| No. of inspection reports provided to Council                          | 4  | 02  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>83,010</b>                                  | <b>56,043</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 03   | 1   |
| No. of children accessing SNE facilities                               | 65   | 55  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,000</b>                                   | <b>3,090</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>7,662,675</b>                               | <b>1,892,177</b>                                  |

Payments were made for:- Construction of staff houses in Komolicher, Lowakuj, Karega Girls' and Kawalakol Primary Schools; Completion of a 2 classroom block at Lokerui P/S; Construction of a 3 stance latrine at Karenga Girls P/S, Construction of a 2 stance latrine at Lochom P/S; Retention payment for the construction of a 2 stance latrine at the Nurses Training School; Construction of a staff house at Nurses Training school; Procurement of assorted stationery; Burial expenses, Travels inland; Training of newly elected SMCs; SENECOs and sensitization of communities on the

---

**Vote: 559** Kaabong District

**2013/14 Quarter 2**

---

***Workplan 6: Education***

Ordinances; Vehicle maintenance and monitoring of school activities and projects.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 855,608                | 477,595                   | 56%             | 213,902                 | 294,257                | 138%            |
| Locally Raised Revenues                                    | 3,546                  | 0                         | 0%              | 886                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 787,423                | 440,400                   | 56%             | 196,856                 | 272,471                | 138%            |
| Multi-Sectoral Transfers to LLGs                           | 3,914                  | 2,879                     | 74%             | 979                     | 1,541                  | 157%            |
| District Unconditional Grant - Non Wage                    | 6,325                  | 7,115                     | 112%            | 1,581                   | 6,644                  | 420%            |
| Transfer of District Unconditional Grant - Wage            | 54,400                 | 27,200                    | 50%             | 13,600                  | 13,600                 | 100%            |
| <i>Development Revenues</i>                                | 428,688                | 215,504                   | 50%             | 107,172                 | 107,691                | 100%            |
| Roads Rehabilitation Grant                                 | 428,688                | 214,344                   | 50%             | 107,172                 | 107,172                | 100%            |
| Multi-Sectoral Transfers to LLGs                           |                        | 1,160                     |                 | 0                       | 519                    |                 |
| <b>Total Revenues</b>                                      | <b>1,284,296</b>       | <b>693,099</b>            | <b>54%</b>      | <b>321,074</b>          | <b>401,947</b>         | <b>125%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 855,608                | 103,696                   | 12%             | 213,903                 | 39,781                 | 19%             |
| Wage   | 54,400                 | 27,200                    | 50%             | 13,600                  | 13,600                 | 100%            |
| Non Wage   | 801,208                | 76,496                    | 10%             | 200,303                 | 26,181                 | 13%             |
| <i>Development Expenditure</i>                             | 428,688                | 177,998                   | 42%             | 107,172                 | 81,002                 | 76%             |
| Domestic Development                                       | 428,688                | 177,998                   | 42%             | 107,172                 | 81,002                 | 76%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,284,296</b>       | <b>281,693</b>            | <b>22%</b>      | <b>321,074</b>          | <b>120,783</b>         | <b>38%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 373,899                   | 44%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 37,506                    | 9%              |                         |                        |                 |
| Domestic Development                                       |                        | 37,506                    | 9%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>411,405</b>            | <b>32%</b>      |                         |                        |                 |

The total revenue performance was 125%. Local revenue performed at 0% as no disbursement was made to the department. Unconditional grant and Multi-Sectoral transfers to LLGs performed highly due to increased allocations to the department by the district and the LLGs. OGTs performed at above average since more funds were released by the MoWT. The total expenditure was 38%. It was poor for the recurrent since the projects and activities under Force on Account have to go through the procurement process, the evaluation process is currently on going.

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

The balance is for URF projects and activities that are to be achieved when the identification of the service providers is concluded as the advert was run in December, 2013 and evaluation conducted in January, 2014.

**(ii) Highlights of Physical Performance**

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of Road user committees trained (PRDP)                  | 5  | 1   |
| No. of people employed in labour based works (PRDP)         | 100  | 8   |
| No of bottle necks removed from CARs                        | 26   | 0   |
| Length in Km of urban unpaved roads rehabilitated (PRDP)    | 4  | 0   |
| Length in Km of Urban unpaved roads routinely maintained    | 2  | 0   |
| Length in Km of Urban unpaved roads periodically maintained | 5  | 0   |
| Length in Km of District roads routinely maintained         | 24   | 1   |
| Length in Km of District roads periodically maintained      | 24   | 1   |
| No. of bridges maintained                                   | 1  | 1   |
| Length in Km. of rural roads constructed                    | 17   | 0   |
| Length in Km. of rural roads rehabilitated                  | 17   | 0   |
| Length in Km. of rural roads constructed (PRDP)             | 21   | 7   |
| Length in Km. of rural roads rehabilitated (PRDP)           | 3  | 0   |
| <b>Function Cost (US\$ '000)</b>                            | <b>1,284,296</b>                               | <b>281,693</b>                                    |
| <b>Function: 0482 District Engineering Services</b>         |  |   |
| <b>Function Cost (US\$ '000)</b>                            | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>1,284,296</b>                               | <b>281,693</b>                                    |

Q2 performance report submitted to the MoWT and Uganda Road Fund secretariat (URFS) in the acceptable formats. All staffs were paid their salaries. Lois drift in Kathile Sub-County and the vented drift at Lokipworebelle were completed. The initial works at Pire- Lobalangit road have started.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 23,020                 | 11,157                    | 48%             | 5,755                   | 5,500                  | 96%             |
| Sanitation and Hygiene                                     | 22,000                 | 11,000                    | 50%             | 5,500                   | 5,500                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 1,020                  | 157                       | 15%             | 255                     | 0                      | 0%              |
| <i>Development Revenues</i>                                | 888,089                | 462,965                   | 52%             | 222,022                 | 207,599                | 94%             |
| Conditional transfer for Rural Water                       | 822,796                | 411,398                   | 50%             | 205,699                 | 205,699                | 100%            |
| Donor Funding  | 62,792                 | 49,667                    | 79%             | 15,698                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 2,501                  | 1,900                     | 76%             | 625                     | 1,900                  | 304%            |
| <b>Total Revenues</b>                                      | <b>911,110</b>         | <b>474,122</b>            | <b>52%</b>      | <b>227,777</b>          | <b>213,099</b>         | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 23,020                 | 4,950                     | 22%             | 5,755                   | 0                      | 0%              |
| Wage   | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage   | 23,020                 | 4,950                     | 22%             | 5,755                   | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 888,089                | 342,019                   | 39%             | 222,022                 | 107,968                | 49%             |
| Domestic Development                                       | 825,297                | 292,352                   | 35%             | 206,324                 | 107,968                | 52%             |
| Donor Development  | 62,792                 | 49,667                    | 79%             | 15,698                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>911,109</b>         | <b>346,969</b>            | <b>38%</b>      | <b>227,777</b>          | <b>107,968</b>         | <b>47%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,207                     | 27%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 120,946                   | 14%             |                         |                        |                 |
| Domestic Development                                       |                        | 120,946                   | 15%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>127,153</b>            | <b>14%</b>      |                         |                        |                 |

The total revenue performance was 94%. Multi-Sectoral transfers to LLGs for recurrent was 0% performance because there was no allocation made to the Sector. Domestic development performed at 304% and this means there were more allocations than the planned amounts by the LLGs. The donor revenue was 0% because the Sector did not receive any money during the quarter. The total expenditure performance was 47%.

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

The unspent funds are for the ongoing project of piped water construction in Kathile Center and completion of payment for the drilling of 13 boreholes of FY 2012/13

**(ii) Highlights of Physical Performance**

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of supervision visits during and after construction  | 8  | 3   |
| No. of water points tested for quality   | 24   | 0   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4  | 2   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4  | 0   |
| No. of sources tested for water quality  | 24   | 0   |
| No. of water points rehabilitated  | 8  | 17  |
| % of rural water point sources functional (Shallow Wells )                                     | 0  | 17  |
| No. of water and Sanitation promotional events undertaken                                      | 6  | 1   |
| No. of water user committees formed.   | 18   | 0   |
| No. Of Water User Committee members trained  | 14   | 6   |
| No. of public latrines in RGCs and public places   | 1  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)   | 4  | 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 piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)     | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>   | <b>911,109</b>                                 | <b>346,969</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>  |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>911,109</b>                                 | <b>346,969</b>                                    |

The areas of expenditure were:- Part payment for the construction of Kathile water system; Rehabilitation of water points (2 in Kathile, Namamtau and Lemugete, 1 in Kawalakol, Nagolopak, 3 in Kalapata, Kaitach, Lotim and Morukori, 1 in Usake, Kamion and 1 in Lodiko, Lopedo); software component, purchase of 5 vehicle tyres were procured; Monitoring and supervision were conducted; Coordination was done; Submission of reports to MWE was facilitated.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 150,989                | 71,600                    | 47%             | 37,747                  | 35,699                 | 95%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 105,397                | 52,698                    | 50%             | 26,349                  | 26,349                 | 100%            |
| Locally Raised Revenues                                    | 3,546                  | 0                         | 0%              | 886                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 8,071                  | 3,361                     | 42%             | 2,018                   | 1,193                  | 59%             |
| District Unconditional Grant - Non Wage                    | 6,325                  | 1,715                     | 27%             | 1,581                   | 1,244                  | 79%             |
| Transfer of District Unconditional Grant - Wage            | 27,650                 | 13,825                    | 50%             | 6,913                   | 6,913                  | 100%            |
| <i>Development Revenues</i>                                | 16,754                 | 5,866                     | 35%             | 4,188                   | 2,996                  | 72%             |
| Multi-Sectoral Transfers to LLGs                           | 16,754                 | 5,866                     | 35%             | 4,188                   | 2,996                  | 72%             |
| <b>Total Revenues</b>                                      | <b>167,743</b>         | <b>77,466</b>             | <b>46%</b>      | <b>41,936</b>           | <b>38,695</b>          | <b>92%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 150,989                | 32,003                    | 21%             | 37,747                  | 24,593                 | 65%             |
| Wage   | 27,650                 | 13,825                    | 50%             | 6,913                   | 6,913                  | 100%            |
| Non Wage   | 123,339                | 18,178                    | 15%             | 30,835                  | 17,680                 | 57%             |
| <i>Development Expenditure</i>                             | 16,754                 | 3,816                     | 23%             | 4,188                   | 2,996                  | 72%             |
| Domestic Development                                       | 16,754                 | 3,816                     | 23%             | 4,188                   | 2,996                  | 72%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>167,743</b>         | <b>35,819</b>             | <b>21%</b>      | <b>41,936</b>           | <b>27,589</b>          | <b>66%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 39,596                    | 26%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 2,050                     | 12%             |                         |                        |                 |
| Domestic Development                                       |                        | 2,050                     | 12%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>41,646</b>             | <b>25%</b>      |                         |                        |                 |

The total revenue performance was 92%. Local revenue performed at 0% because the department did not receive any local revenue from the district. Multi-Sectoral transfers to LLGs and district unconditional grant performed below average since those were the only allocations to the department by the LLGs and the district. The overall expenditure performance was 66%.

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

The balance is for the various planned activities that were not implemented in Q1 & Q2 as the DNRO was sent on interdiction. However, implemented will be done in the subsequent quarters now that the DPMO is caretaking the Natural Resources office

**(ii) Highlights of Physical Performance**

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



**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 14   | 5   |
| Number of people (Men and Women) participating in tree planting days    | 1500   | 375   |
| No. of Agro forestry Demonstrations                                     | 1200   | 6   |
| No. of community members trained (Men and Women) in forestry management | 124  | 80  |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | 0   |
| No. of Water Shed Management Committees formulated                      | 1200   | 1200  |
| No. of Wetland Action Plans and regulations developed                   | 50   | 0   |
| Area (Ha) of Wetlands demarcated and restored                           | 150  | 0   |
| No. of community women and men trained in ENR monitoring                | 24   | 0   |
| No. of community women and men trained in ENR monitoring (PRDP)         | 14   | 196   |
| No. of monitoring and compliance surveys undertaken                     | 196  | 0   |
| No. of environmental monitoring visits conducted (PRDP)                 | 8  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>167,743</b>                                 | <b>35,819</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>167,743</b>                                 | <b>35,819</b>                                     |

The following were done:- Salary for 2 departmental staff paid, quarterly delivery of report to Kampala was facilitated, execution of minor office activities was facilitated. Implementation of most environment activities and others sited in the workplan could proceed because cross- cutting departments were involved and the department went ahead to implement the activities successfully. 5 environment clubs formed in the 5 Primary Schools of Komukuny Boys, Nalakas, Karenga and Kathile. 80 members were trained in forestry management as they had to embrace in the acquisition of Fuel Saving Technology and Water Shed Skills in 5 sub counties of Loyoro, Lolelia, Lodiko, Kaabong East and Kaabong West. Communities in the sub counties of Kapedo, Karenga, Kathile, Lobalangit and Lolelia were trained in wetland management systems in the district. The communities in 14 LLGs i.e women and men trained and expected to advocate for good use of environment.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 297,060                | 159,699                   | 54%             | 74,265                  | 67,132                 | 90%             |
| Conditional Grant to Functional Adult Lit                  | 17,915                 | 8,958                     | 50%             | 4,479                   | 4,479                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 4,538                  | 2,270                     | 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                 | 24,675                    | 123%            | 5,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 16,249                 | 14,205                    | 87%             | 4,062                   | 6,562                  | 162%            |
| District Unconditional Grant - Non Wage                    | 18,976                 | 7,146                     | 38%             | 4,744                   | 3,733                  | 79%             |
| District Equalisation Grant                                | 3,854                  | 0                         | 0%              | 963                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 154,434                | 77,217                    | 50%             | 38,608                  | 38,608                 | 100%            |
| <i>Development Revenues</i>                                | 313,292                | 166,115                   | 53%             | 78,323                  | 68,845                 | 88%             |
| Donor Funding  | 78,992                 | 46,662                    | 59%             | 19,748                  | 10,094                 | 51%             |
| LGMSD (Former LGDP)  | 194,811                | 98,807                    | 51%             | 48,703                  | 46,549                 | 96%             |
| Multi-Sectoral Transfers to LLGs                           | 39,489                 | 20,647                    | 52%             | 9,872                   | 12,203                 | 124%            |
| <b>Total Revenues</b>                                      | <b>610,352</b>         | <b>325,815</b>            | <b>53%</b>      | <b>152,588</b>          | <b>135,977</b>         | <b>89%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 297,060                | 119,265                   | 40%             | 74,265                  | 76,864                 | 104%            |
| Wage   | 154,434                | 77,217                    | 50%             | 38,608                  | 38,608                 | 100%            |
| Non Wage   | 142,626                | 42,048                    | 29%             | 35,657                  | 38,256                 | 107%            |
| <i>Development Expenditure</i>                             | 313,292                | 51,253                    | 16%             | 78,323                  | 39,757                 | 51%             |
| Domestic Development                                       | 234,300                | 23,141                    | 10%             | 58,575                  | 13,645                 | 23%             |
| Donor Development  | 78,992                 | 28,112                    | 36%             | 19,748                  | 26,112                 | 132%            |
| <b>Total Expenditure</b>                                   | <b>610,352</b>         | <b>170,518</b>            | <b>28%</b>      | <b>152,588</b>          | <b>116,621</b>         | <b>76%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 40,435                    | 14%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 114,862                   | 37%             |                         |                        |                 |
| Domestic Development                                       |                        | 96,312                    | 41%             |                         |                        |                 |
| Donor Development  |                        | 18,550                    | 23%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>155,297</b>            | <b>25%</b>      |                         |                        |                 |

The overall revenue performance was 89% of the planned figure. Local revenue and equalisation grant performed at 0% since there were no allocations to the department. OGTs from the MoGLSD performed at 0% as all the releases were received in Q1. Multi-Sectoral transfers to the LLGs performed above average as these allocations are done at the LLG level. Unconditional grant performed below average as this was the only disbursement to the Department. Donor funding performed at 51% because the funds were only received from UNICEF and nothing was received from UNFPA. LGMSD performed slightly below average since a proportionate release was received from the Centre given that slightly more funds were released in Q1. The overall expenditure performance was 76% and it was poor in domestic development.

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

There is a slow response to CDD and the PWD grant application. This has delayed the appraisal and disbursement of funds in the two quarters.

**(ii) Highlights of Physical Performance**

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |   |
| No. of Active Community Development Workers                     | 22   | 20  |
| No. FAL Learners Trained  | 44   | 44  |
| No. of children cases ( Juveniles) handled and settled          | 60   | 36  |
| No. of Youth councils supported                                 | 4  | 2   |
| No. of assisted aids supplied to disabled and elderly community | 4  | 0   |
| No. of women councils supported                                 | 4  | 0   |
| <b>Function Cost (US\$ '000)</b>                                | <b>610,352</b>                                 | <b>170,518</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>610,352</b>                                 | <b>170,518</b>                                    |

CDD funds were not disbursed to the LLGs for onward forwarding to community groups. PWD groups are yet to be assessed to receive the funds. Procurement is slow as the braille and the laptop have not been tendered out yet. FAL instructors received their allowances for the quarter. The youth and disability councils sat during the quarter to review performance of groups that accessed the grants in the previous year.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 100,768                | 19,176                    | 19%             | 25,192                  | 14,154                 | 56%             |
| Conditional Grant to PAF monitoring                        | 38,972                 | 7,938                     | 20%             | 9,743                   | 6,214                  | 64%             |
| Locally Raised Revenues                                    | 8,864                  | 0                         | 0%              | 2,216                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 8,115                  | 0                         | 0%              | 2,029                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 15,814                 | 6,998                     | 44%             | 3,953                   | 5,820                  | 147%            |
| District Equalisation Grant                                | 4,700                  | 0                         | 0%              | 1,175                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 24,303                 | 4,241                     | 17%             | 6,076                   | 2,120                  | 35%             |
| <i>Development Revenues</i>                                | 1,392,592              | 1,007,418                 | 72%             | 348,148                 | 166,349                | 48%             |
| Donor Funding  | 73,481                 | 37,315                    | 51%             | 18,370                  | 11,286                 | 61%             |
| LGMSD (Former LGDP)  | 641,946                | 317,492                   | 49%             | 160,486                 | 148,599                | 93%             |
| Other Transfers from Central Government                    | 639,647                | 639,647                   | 100%            | 159,912                 | 0                      | 0%              |
| District Equalisation Grant                                | 37,518                 | 12,964                    | 35%             | 9,380                   | 6,464                  | 69%             |
| <b>Total Revenues</b>                                      | <b>1,493,360</b>       | <b>1,026,594</b>          | <b>69%</b>      | <b>373,340</b>          | <b>180,503</b>         | <b>48%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 100,768                | 21,317                    | 21%             | 25,192                  | 13,291                 | 53%             |
| Wage   | 24,303                 | 4,241                     | 17%             | 6,076                   | 2,120                  | 35%             |
| Non Wage   | 76,464                 | 17,076                    | 22%             | 19,116                  | 11,171                 | 58%             |
| <i>Development Expenditure</i>                             | 1,392,592              | 650,918                   | 47%             | 348,148                 | 278,880                | 80%             |
| Domestic Development                                       | 1,319,111              | 614,109                   | 47%             | 329,778                 | 248,249                | 75%             |
| Donor Development  | 73,481                 | 36,809                    | 50%             | 18,370                  | 30,631                 | 167%            |
| <b>Total Expenditure</b>                                   | <b>1,493,360</b>       | <b>672,235</b>            | <b>45%</b>      | <b>373,340</b>          | <b>292,171</b>         | <b>78%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | -2,140                    | -2%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 356,500                   | 26%             |                         |                        |                 |
| Domestic Development                                       |                        | 355,994                   | 27%             |                         |                        |                 |
| Donor Development  |                        | 506                       | 1%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>354,359</b>            | <b>24%</b>      |                         |                        |                 |

The total revenue performance was 48%. PAF monitoring performed below average as it is only the expenditure reported in Planning Unit when it is incurred and the balance of the releases is in the Finance Department account. Local revenue, Multi-Sectoral transfers to LLGs (recurrent) and equalisation grant (recurrent) performed at 0% because the Sector did not receive any allocations. OGTs (LGMSD-Support to Northern Uganda) performed at 0% since all the planned funds were received in Q1. District unconditional grant performed above average because there was increased allocation to the Sector to cater for the high cost of operations. Donor funding performed poorly because only UNICEF funding was received by the Sector. The overall expenditure performance was 78%.

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

The domestic unspent bal. is for the projects of 2012/13 that are still being executed and the projects of 2013/14 that are still under the procurement. The donor unspent bal. was wrongly requested for and it is refunded to UNFPA.

**(ii) Highlights of Physical Performance**

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 10: Planning**

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <i>Function Cost (US\$ '000)</i>     | 1,493,360                                      | <b>672,235</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b> | <b>1,493,360</b>                               | <b>672,235</b>                                    |

1 staff was paid salary; Travel inland was facilitated; Stationery, fuel and small office equipments were procured; Data was collected for planning purposes; Quarterly reports were prepared and submitted to the District Council, MoFPED, MoLG and OPM; UNFPA and UNICEF funded activities were implemented, reports prepared and submitted; Monitoring of LGMSD and PRDP II projects of FY 2012/13 was conducted by the RDC, DEC and Technical staff; Payments were made for the construction and renovation of residential buildings in Sidok, Loyoro, Kaabong West, Kapedo, Kalapata, Lolelia and Kathile Sub-County Headquarters. Retention payments were made for the construction of kitchens and stores in Kangole, Kawalakol and Usake P/Ss; Payments were made for the construction and renovation of non-residential buildings in Kathile, Kaabong West, Lolelia and Kalapata S/C Headquarters and Planning Unit. Q1 performance report for FY 2013/14 and the BFP for FY 2014/15 were jointly prepared by the Departmental and Sector staff in the District Council hall.

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 53,759                 | 15,442                    | 29%             | 13,440                  | 9,769                  | 73%             |
| Locally Raised Revenues                                    | 17,729                 | 0                         | 0%              | 4,432                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,403                  | 6,864                     | 156%            | 1,101                   | 3,547                  | 322%            |
| District Unconditional Grant - Non Wage                    | 31,627                 | 8,577                     | 27%             | 7,907                   | 6,222                  | 79%             |
| <b>Total Revenues</b>                                      | <b>53,759</b>          | <b>15,442</b>             | <b>29%</b>      | <b>13,440</b>           | <b>9,769</b>           | <b>73%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 53,759                 | 12,390                    | 23%             | 13,440                  | 9,464                  | 70%             |
| Wage   | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage   | 53,759                 | 12,390                    | 23%             | 13,440                  | 9,464                  | 70%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>53,759</b>          | <b>12,390</b>             | <b>23%</b>      | <b>13,440</b>           | <b>9,464</b>           | <b>70%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,052                     | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,052</b>              | <b>6%</b>       |                         |                        |                 |

The revenue performance was 73%. The department did not receive any local revenue. Unconditional grant performed poorly since that was the only allocation to the department. Multi-Sectoral transfers for the LLGs and in this case Kaabong T/C performed well as the allocation is done at that level. The expenditure performance was 70%.

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

The unspent balance is for Kaabong T/C for the activities that were not concluded in Q2 and were carried forward to Q3

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 2   |
| Date of submitting Quarterly Internal Audit Reports | 15/10/2012                                 | 15/01/2014                                    |
| <b>Function Cost (UShs '000)</b>                    | <b>53,759</b>                              | <b>12,390</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                | <b>53,759</b>                              | <b>12,390</b>                                 |

The department conducted audits in all the 13 Sub-Counties producing and submitting the reports to the Sub-County chairpersons with copies to the district chairperson and to Soroti OAG and Ministry of Local Government Kampala using this small allocation. Auditing of Kaabong Town Council expenditure was carried out. A report was written, submitted to the LC III chairperson and OAG and Kampala-MoLG.

**Vote: 559** Kaabong District**2013/14 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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, 02 vehicles maintained, 05 DEC minutes produced, 13 Subcounties supervised, 6 Rewards & Sanctions administered, 8 official workshops attended, All Departments and

All staff paid salaries, hard to reach allowance paid to the beneficiaries, 02 vehicles maintained, 03 DEC minutes produced, 13 Subcounties supervised, 8 disciplinary procedures initiated for sanctioning, 18 staff rewarded for excellent performance, 10 of

|  |                |                |
|--|----------------|----------------|
| General Staff Salaries                         |                | 66,600         |
| Allowances                                     |                | 142,861        |
| Medical Expenses(To Employees)                 |                | 500            |
| Workshops and Seminars                         |                | 8,322          |
| Computer Supplies and IT Services              |                | 680            |
| Welfare and Entertainment                      |                | 4,387          |
| Printing, Stationery, Photocopying and Binding |                | 5,129          |
| Small Office Equipment                         |                | 940            |
| Bank Charges and other Bank related costs      |                | 738            |
| Travel Inland                                  |                | 12,107         |
| Travel Abroad                                  |                | 5,712          |
| Fuel, Lubricants and Oils                      |                | 14,001         |
| Maintenance - Vehicles                         |                | 10,130         |
| Wage Rec't:                                    | 90,811         | 66,600         |
| Non Wage Rec't:                                | 201,447        | 173,581        |
| Domestic Dev't:                                | 10,883         | 31,926         |
| Donor Dev't:                                   |                |                |
| <b>Total</b>                                   | <b>303,141</b> | <b>272,107</b> |

**Output: Human Resource Management**

Non Standard Outputs:

03 submissions of PCR Forms made to the MoPS, 03 payrolls collected from the MoFPED, 02 Rewards and Sanctions Committee meetings held.

03 submissions of PCR Forms made to the MoPS, 03 payrolls collected from the MoFPED, 02 Rewards and Sanctions Committee meetings held.

|                           |       |       |
|---------------------------|-------|-------|
| Welfare and Entertainment |       | 500   |
| Travel Inland             |       | 2,728 |
| Fuel, Lubricants and Oils |       | 400   |
| Wage Rec't:               |       |       |
| Non Wage Rec't:           | 3,395 | 3,628 |
| Domestic Dev't:           |       |       |

**Vote: 559** Kaabong District**2013/14 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)  |
|---|---|---|
| <b>1a. Administration</b>   |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>3,395</b>  | <b>3,628</b>  |
| <b>Output: Capacity Building for HLG</b>                                |   |   |
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)   | Yes (The Capacity Building plan was approved targeting both District Headquarter and LLG staff who are all in school for training while local capacity building activities also target both levels of staff and leaders.)   |
| No. (and type) of capacity building sessions undertaken                 | 4 (15 staffs trained on mentoring of LLG staff, 20 service providers trained on procurement and contract management, 26 staff trained on records management at the District Hqtrs.) | 3 (12 HoDs, 28 District Councilors, 05 members of the Contracts Committee & 15 members of Evaluation Committee trained on key public procurement procedures. 90 service providers trained on public contracts management procedures and resource mobilization; 26 LLG Speakers & 14 Clerks to LLG Councils trained on how to conduct Council businesses; 28 District Councilors, 14 LLG Chairpersons & 14 LLG Speakers trained on legislation processes in Local Governments at the District Hqtr.) |
| Non Standard Outputs:   | All newly appointed staff inducted as the case may be, at the District Hqtrs.   | No newly appointed staff were available for induction during the quarter.   |
| <i>Workshops and Seminars</i>   |   | 25,364  |
| <i>Staff Training</i>   |   | 2,000   |
| <i>Printing, Stationery, Photocopying and Binding</i>                   |   | 1,701   |
| <i>Bank Charges and other Bank related costs</i>                        |   | 296   |
| <i>Travel Inland</i>  |   | 1,425   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 27,751  | 30,786  |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>27,751</b>   | <b>30,786</b>   |
| <b>Output: Supervision of Sub County programme implementation</b>       |   |   |
| %age of LG establish posts filled                                       | 30 (Subcounty Chiefs appointed and deployed)  | 00 (No Subcounty Chiefs were appointed and deployed during the quarter)   |
| Non Standard Outputs:   | Routine visits made to all the Subcounties & disputes resolved at Subcounty Hqtrs.  | Routine visits made to 03 Subcounties & administrative guidance offered at Subcounty Hqtrs. This was done along side other official programmes.   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 2,000   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>2,000</b>  | <b>0</b>  |



**Vote: 559** Kaabong District**2013/14 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****Output: Office Support services**

Non Standard Outputs:

Assorted sanitary supplies made to CAO's office for tidyness and office effectively functional throughout the FY.

No new supplies were made since Q1 stock was still available

*General Supply of Goods and Services*

0

*Wage Rec't:**Non Wage Rec't:*

750

0

*Domestic Dev't:**Donor Dev't:***Total****750****0****Output: Procurement Services**

Non Standard Outputs:

01 pre-qualification list posted, 02 adverts made, and about 50 Contract Agreements signed.

Advertized and evaluated 10 projects under open domestic bidding &amp; 24 under selective bidding respectively

*Allowances*

4,587

*Printing, Stationery, Photocopying and Binding*

0

*Travel Inland*

920

*Maintenance Machinery, Equipment and Furniture*

515

*Wage Rec't:**Non Wage Rec't:*

3,250

6,022

*Domestic Dev't:**Donor Dev't:***Total****3,250****6,022****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

30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.)

31/12/2013 (Financial reports from the departments were consolidation; Transfers of funds for the quarter to the departments and co-funding projects was done; Budget conference was held at the District council hall; Accountability to MoFPED was made; Finance staff were paid salaries.)

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>2. Finance</b>   |   |  |
| Non Standard Outputs:                                     | Equalisation grant will be used to purchase books of accounts   | Equalisation grant was used to co- finance LGMSD, UNFPA and NAADS and the balance was used for the procurement of books of Accounts  |
| <i>General Staff Salaries</i>                             |   | 35,546   |
| <i>Books, Periodicals and Newspapers</i>                  |   | 8,432  |
| <i>Computer Supplies and IT Services</i>                  |   | 6,200  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 3,003  |
| <i>Bank Charges and other Bank related costs</i>          |   | 496  |
| <i>Travel Inland</i>                                      |   | 5,290  |
| <i>Fuel, Lubricants and Oils</i>                          |   | 4,123  |
| <i>Maintenance - Vehicles</i>                             |   | 7,840  |
| <i>Wage Rec't:</i>  | 35,546  | 35,546   |
| <i>Non Wage Rec't:</i>                                    | 35,103  | 35,383   |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>70,650</b>   | <b>70,929</b>  |
| <b>Output: Revenue Management and Collection Services</b> |   |  |
| Value of Hotel Tax Collected                              | 6250000 (Apoka lodge in Karenga Sub-County)   | 6250000 (No revenue was been collected from Apoka Lodge)   |
| Value of Other Local Revenue Collections                  | 35428250 (At the district headquarters and commodity markets)   | 35428250 (Ugx 35,428,250 collected at the district headquarter)  |
| Value of LG service tax collection                        | 7039250 (Posting LSTregisters from pay rolls, collecting local revenue from the sale of bids and remittances from the Sub-Counties)   | 7039250 (Posting LSTregisters from pay rolls, collecting local revenue from the sale of bids and remittances from the Sub-Counties was done)                                     |
| Non Standard Outputs:                                     | Increase the revenue collected by 20 %<br>Sensitisation of Sub-Counties on identification of tax bases that are collectable<br>Out sourcing commodity markets.              | N/A  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 450  |
| <i>Travel Inland</i>                                      |   | 1,295  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                    | 5,455   | 1,745  |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>5,455</b>  | <b>1,745</b>   |
| <b>Output: Budgeting and Planning Services</b>            |   |  |
| Date of Approval of the Annual Workplan to the Council    | 31/08/2013 (Laying the budget before council by 15th June 2013.<br>Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013 | 31/12/2013 (Budget Conference held on November 22, 2013; AWP to be approved in February, 2014; Budget to be laid before Council on March, 2014 and to be approved in May, 2014.) |

**Vote: 559** Kaabong District**2013/14 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**

|   |   |   |
|---|---|---|
|   | Presenting the budget before council for approval by 31st Aug 2013.<br>Hold Budget Conference)  |   |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters) | 31/12/2013 (Annual work plan was approved by council in April, 2013; Draft budget presented to council on June 25, 2013 at the District Headquarters) |
| Non Standard Outputs:   | One copy of the approved 2013/2014 budget in place  | One copy of the approved 2013/2014 budget in place  |
| Allowances  |   | 1,510   |
| Workshops and Seminars  |   | 8,877   |
| Printing, Stationery, Photocopying and Binding                      |   | 2,757   |
| Travel Inland   |   | 720   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 5,955   | 13,864  |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>5,955</b>  | <b>13,864</b>   |

**Output: LG Expenditure mangement Services**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.Maintaning vote books | Daily processing of payments done, signing of cheques and filing of payment vouchers done; Daily processing of invoices for service providers done; Use of vote books enforced |
| Printing, Stationery, Photocopying and Binding |  | 1,284  |
| Travel Inland                                  |  | 3,968  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 2,875  | 5,252  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>2,875</b>   | <b>5,252</b>   |

**Output: LG Accounting Services**

|   |  |  |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (All the 14 LLGs, posted ,12 sets of monthly finacila reports produced, 4 quarterly financial repors madeand 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors A set of answered audit queries.) | 31/12/2013 (3 sets of monthly financial reports produced and 1 quarterly financial repots made)  |
| Non Standard Outputs:   | Filing accountabilities and posting of books of accounts in time. Submission of reports to Auditor General and line Ministries   | Filing accountabilities and posting of books of accounts was done in time; Submission of reports to Auditor General and line Ministries was done |
| Travel Inland   |  | 4,621  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,973   | 4,621  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,973</b>  | <b>4,621</b>   |

**2. Finance**

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Wage Rec't:</i>     |              |              |
| <i>Non Wage Rec't:</i> | 1,973        | 4,621        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>1,973</b> | <b>4,621</b> |

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

More funds under equalisation grants were transferred to the department because the council wanted the bus to be fully repaired, tyres provided and the service providers paid equally. Ugx 5,525,000 was recovered under PRDP II funds that were not utilised

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                       | 2 council meetings and 1 extra ordinary council meetings conducted at Kaabong district headquarters | 2 council meetings conducted at Kaabong district headquarters |
| <i>Welfare and Entertainment</i>                            |   | 184   |
| <i>Printing, Stationery, Photocopying and Binding</i>       |   | 1,910   |
| <i>Small Office Equipment</i>                               |   | 1,335   |
| <i>Bank Charges and other Bank related costs</i>            |   | 460   |
| <i>General Staff Salaries</i>                               |   | 5,828   |
| <i>Allowances</i>   |   | 8,710   |
| <i>DSC Chair's Salaries</i>                                 |   | 4,500   |
| <i>Salary and Gratuity for LG elected Political Leaders</i> |   | 25,500  |
| <i>Travel Inland</i>  |   | 4,370   |
| <i>Fuel, Lubricants and Oils</i>                            |   | 3,835   |
| <i>Maintenance - Vehicles</i>                               |   | 6,841   |
| <i>Wage Rec't:</i>  | 38,618  | 35,828  |
| <i>Non Wage Rec't:</i>                                      | 51,444  | 27,645  |
| <i>Domestic Dev't:</i>                                      |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>90,062</b>   | <b>63,472</b>   |

**Output: LG procurement management services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 2 contract committee meetings conducted at the district headquarters | 2 Contract Committee meetings conducted at the district headquarters |
| <i>Allowances</i>     |  | 1,593  |

**Vote: 559** Kaabong District**2013/14 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***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,100 | 1,593 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,100</b> | <b>1,593</b> |
|--------------|--------------|--------------|

**Output: LG staff recruitment services**

Non Standard Outputs:

1 quarterly DSC meeting conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery.  
Payment of retainer fee to 4 DSC members at district headquarters

2 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff to improve service delivery

*Printing, Stationery, Photocopying and Binding*

100

*Subscriptions*

0

*Travel Inland*

2,165

*Allowances*

3,115

*Wage Rec't:*

|                        |        |       |
|------------------------|--------|-------|
| <i>Non Wage Rec't:</i> | 10,200 | 5,380 |
|------------------------|--------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |               |              |
|--------------|---------------|--------------|
| <b>Total</b> | <b>10,200</b> | <b>5,380</b> |
|--------------|---------------|--------------|

**Output: LG Land management services**

No. of Land board meetings

1 (1 quarterly landboard meeting conducted)

1 (1 land board meeting held at Kaabong Council hall)

No. of land applications (registration, renewal, lease extensions) cleared

15 (1 quarterly meeting conducted and 1 visit to the Sub-Counties of Loyoro and Lodiko)

4 (4 applications for freehold land tenure were approved out of 25 applications)

Non Standard Outputs:

Land wrangles minimised and land management improved

N/A

*Allowances*

1,911

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,184 | 1,911 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,184</b> | <b>1,911</b> |
|--------------|--------------|--------------|

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (PAC report discussed by Council at the District Headquarters)

0 (PAC report not discussed by Council)

No. of Auditor Generals queries reviewed per LG

1 (1 quarterly meeting conducted to handle Internal and Auditor Genrals audit queries)

1 (1 quarterly meeting conducted to handle Internal Auditt Queries)

**Vote: 559** Kaabong District**2013/14 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**

Non Standard Outputs:

Submission of 1 quarterly report to the MoLG, Office of Auditor General and relevant offices.

Quarterly report not submitted to the MoLG, Office of Auditor General and relevant offices

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Allowances</i>      |              | 2,442        |
| <i>Wage Rec't:</i>     |              |              |
| <i>Non Wage Rec't:</i> | 6,045        | 2,442        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>6,045</b> | <b>2,442</b> |

**Output: LG Political and executive oversight**

Non Standard Outputs:

DEC travels facilitated

DEC travel inland facilitated in the quarter

|                        |               |              |
|------------------------|---------------|--------------|
| <i>Travel Inland</i>   |               | 7,335        |
| <i>Wage Rec't:</i>     |               | 0            |
| <i>Non Wage Rec't:</i> | 10,835        | 7,335        |
| <i>Domestic Dev't:</i> |               |              |
| <i>Donor Dev't:</i>    |               |              |
| <b>Total</b>           | <b>10,835</b> | <b>7,335</b> |

**Output: Standing Committees Services**

Non Standard Outputs:

Standing Committee sittings facilitated in the quarter

2 Standing Committee sittings facilitated in the quarter

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Allowances</i>      |               | 18,520        |
| <i>Wage Rec't:</i>     |               |               |
| <i>Non Wage Rec't:</i> | 12,915        | 18,520        |
| <i>Domestic Dev't:</i> |               |               |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>12,915</b> | <b>18,520</b> |

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

**Vote: 559** Kaabong District**2013/14 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)   |
|--|--|--|
| <b>4. Production and Marketing</b>                               |  |  |
| Non Standard Outputs:  | 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries  | 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries for 3 month one technical audit for all sub counties, financial audit for all sub counties and the district  |
| <i>General Staff Salaries</i>                                    |  | 67,909   |
| <i>Wage Rec't:</i>   | 67,909   | 67,909   |
| <i>Non Wage Rec't:</i>   |  | 0  |
| <i>Domestic Dev't:</i>   |  | 0  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>67,909</b>  | <b>67,909</b>  |
| <b>Output: Technology Promotion and Farmer Advisory Services</b> |  |  |
| No. of technologies distributed by farmer type                   | 805 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes)   | 805 (Formation of farmer for a in all the villages, selection of food security farmers and market oriented farmers in all the villages in the district)  |
| Non Standard Outputs:  | Payment of salary for 1 DNC<br><br>Quarterly mentoring and monitoring of 14 LLGs by the DPO<br><br>NAADS planning and review meetings<br><br>NAADS stakeholders monitoring and evaluation activities<br><br>4 quarterly audits for 14 LLGs<br><br>Mobilisation and sensitisation | Payment of salary for 1 DNC; Quarterly mentoring and monitoring of 14 LLGs by the DPO; NAADS planning and review meetings; NAADS stakeholders monitoring and evaluation activities; 4 quarterly audits for 14 LLGs; Mobilisation and sensitisation; Fueling of |
| <i>Allowances</i>  |  | 569  |
| <i>Workshops and Seminars</i>                                    |  | 4,851  |
| <i>Staff Training</i>  |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>            |  | 0  |
| <i>Telecommunications</i>  |  | 150  |
| <i>General Supply of Goods and Services</i>                      |  | 2,085  |
| <i>Consultancy Services- Short-term</i>                          |  | 4,990  |
| <i>Travel Inland</i>   |  | 13,024   |
| <i>Fuel, Lubricants and Oils</i>                                 |  | 0  |
| <i>Maintenance - Vehicles</i>                                    |  | 1,718  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   |  |  |
| <i>Domestic Dev't:</i>   | 34,237   | 27,387   |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>34,237</b>  | <b>27,387</b>  |
| <b>2. Lower Level Services</b>                                   |  |  |
| <b>Output: LLG Advisory Services (LLS)</b>                       |  |  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|  |  |   |
|--|--|---|
| No. of farmers accessing advisory services     | 805 (In all the 84 Parishes in Kaabong district)   | 3220 (3220 farmers accessing advisory services in all the 84 parishes in the district)  |
| No. of farmer advisory demonstration workshops | 42 (In all the 84 Parishes in Kaabong district)  | 42 (Preparations of demos ongoing in all the 42 parishes in the district)   |
| No. of functional Sub County Farmer Forums     | 14 (In all the 14 LLGs)  | 14 (Farmer forums in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans) |
| No. of farmers receiving Agriculture inputs    | 805 (In all the 84 Parishes in Kaabong district)   | 805 (Inputs not yet distributed due to delay in the procurement)  |
| Non Standard Outputs:                          | Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans | Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans  |

Transfers to other gov't units(current) 261,260

|                 |                |                |
|-----------------|----------------|----------------|
| Wage Rec't:     |                | 0              |
| Non Wage Rec't: | 0              | 0              |
| Domestic Dev't: | 293,960        | 261,260        |
| Donor Dev't:    | 0              | 0              |
| <b>Total</b>    | <b>293,960</b> | <b>261,260</b> |

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

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Collection of investment priorities from LLGs. Consolidation of production workplan by production staff. 12 monthly departmental meetings held at the Production Office. Submission of 4 quarterly plans to MAAIF. 4 Production routine activities such as mob | Submission of one second quarter report to MAAIF, Supervision of the SACCOS in the sub counties of karenga, kapedo, town council kalapata and loyoro sub counties vaccination of 2000 dogs and cats in then sub counties of kapedo, kawalakol, kathile, kalap |
|-----------------------|--|---|

|  |               |               |
|--|---------------|---------------|
| General Staff Salaries                           |               | 13,443        |
| Staff Training                                   |               | 3,000         |
| Printing, Stationery, Photocopying and Binding   |               | 50            |
| Bank Charges and other Bank related costs        |               | 222           |
| Guard and Security services                      |               | 920           |
| Other Utilities- (fuel, gas, firewood, charcoal) |               | 5,800         |
| Consultancy Services- Short-term                 |               | 2,000         |
| Fuel, Lubricants and Oils                        |               | 4,397         |
| Maintenance - Vehicles                           |               | 708           |
| Wage Rec't:                                      | 20,444        | 13,443        |
| Non Wage Rec't:                                  | 12,712        | 17,097        |
| Domestic Dev't:                                  | 23,759        | 0             |
| Donor Dev't:                                     |               |               |
| <b>Total</b>                                     | <b>56,915</b> | <b>30,540</b> |



**Vote: 559** Kaabong District**2013/14 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****Output: Crop disease control and marketing**

|   |  |   |
|---|--|---|
| No. of Plant marketing facilities constructed           | 1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza)) | 1 (Pre-season/crop production campaign and) |
| Non Standard Outputs:                                   | 1 mid season assessment, conduc in all the sub counties onet crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.   | N/A   |
| <i>Allowances</i>                                       |  | 3,600                                       |
| <i>Workshops and Seminars</i>                           |  | 1,000                                       |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> |  | 4,040                                       |
| <i>Fuel, Lubricants and Oils</i>                        |  | 2,800                                       |
| <i>Wage Rec't:</i>                                      |  |   |
| <i>Non Wage Rec't:</i>                                  | 5,027  | 11,440                                      |
| <i>Domestic Dev't:</i>                                  |  |   |
| <i>Donor Dev't:</i>                                     |  |   |
| <b>Total</b>  | <b>5,027</b>   | <b>11,440</b>                               |

**Output: Livestock Health and Marketing**

|  |   |   |
|--|---|---|
| No. of livestock vaccinated                                | 100000 (Vaccination of 70 cattle in all the parishes in the district vaccination of 140,000 goats and sheep deworming of calves and kids procurement of gas for cold chain (10,000,000) avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder supply 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP) | 2000 (Vaccination of 2000 dogs and cats in the sub counties of kawalakol, karenga, lobalangitn and kapedo sub counties as well as town council)   |
| No of livestock by types using dips constructed            | 0 (N/A)   | 2000 (N/A)  |
| No. of livestock by type undertaken in the slaughter slabs | 300 (In all the 14 LLGs)  | 125 (125 in Kaabong T/C)  |
| Non Standard Outputs:                                      | Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply   | Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply |
| <i>Allowances</i>  |   | 1,108   |
| <i>Workshops and Seminars</i>                              |   | 2,000   |
| <i>Fuel, Lubricants and Oils</i>                           |   | 0   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>                                     | 5,703   | 3,108   |
| <i>Domestic Dev't:</i>                                     | 0   |   |

**Vote: 559** Kaabong District**2013/14 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***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>5,703</b> | <b>3,108</b> |
|--------------|--------------|--------------|

**Output: Fisheries regulation**

|  |   |                         |
|--|---|-------------------------|
| No. of fish ponds stocked                    | 0   | 0 (No work done as yet) |
| No. of fish ponds constructed and maintained | 0   | 0 (No work done as yet) |
| Quantity of fish harvested                   | 0   | 0 (No work done as yet) |
| Non Standard Outputs:                        | Inspection of the 4 fish ponds at Karenga and Kapedo. Training of fish farmers. | No work done as yet     |

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,480 | 0 |
|------------------------|-------|---|

*Domestic Dev't:**Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>1,480</b> | <b>0</b> |
|--------------|--------------|----------|

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

|   |   |   |
|---|---|---|
| No. of tsetse traps deployed and maintained | 0 (Identification of the service provider)                  | 0 (Identification of the service provider is ongoing) |
| Non Standard Outputs:                       | Training of 50 farmers in each sub county on tsetse control | N/A   |

|   |  |     |
|---|--|-----|
| <i>General Supply of Goods and Services</i> |  | 330 |
|---|--|-----|

*Wage Rec't:*

|                        |       |     |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 2,016 | 330 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>2,016</b> | <b>330</b> |
|--------------|--------------|------------|

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

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Identification of the service provider | Identification of the service provider is still ongoing |
|-----------------------|--|---|

|                    |  |   |
|--------------------|--|---|
| <i>Wage Rec't:</i> |  | 0 |
|--------------------|--|---|

|                        |  |   |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> |  | 0 |
|------------------------|--|---|

|                        |        |   |
|------------------------|--------|---|
| <i>Domestic Dev't:</i> | 13,750 | 0 |
|------------------------|--------|---|

|                     |  |   |
|---------------------|--|---|
| <i>Donor Dev't:</i> |  | 0 |
|---------------------|--|---|

|              |               |          |
|--------------|---------------|----------|
| <b>Total</b> | <b>13,750</b> | <b>0</b> |
|--------------|---------------|----------|

**Output: Other Capital**

**Vote: 559** Kaabong District**2013/14 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**

Non Standard Outputs:

Identification of the service provider for the construction of a cattle crush

Identification of the service provider for the construction of a cattle crush is still ongoing

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 13,000        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>13,000</b> | <b>0</b> |

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

|   |  |   |
|---|--|---|
| No. of abattoirs constructed in Urban areas   | 0 (Identification of the service provider) | 0 (Identification of the service provider to fence the abattoir is ongoing) |
| No. of abattoirs rehabilitated in Urban areas | 0  | 0 (N/A)   |
| Non Standard Outputs:                         |  | N/A   |

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 6,250        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>6,250</b> | <b>0</b> |

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

The Ugx 112m taken by URA has not yet been refunded to the Department and this is affecting the implementation of the planned activities

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

Non Standard Outputs:

Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, rea

Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, rea

|   |         |
|---|---------|
| General Staff Salaries                    | 4,469   |
| Workshops and Seminars                    | 0       |
| Small Office Equipment                    | 650     |
| Bank Charges and other Bank related costs | 548     |
| District PHC wage                         | 301,858 |
| Travel Inland                             | 6,834   |

**Vote: 559** Kaabong District**2013/14 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**

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| Maintenance - Vehicles               |                | 17,944         |
| Donations                            |                | 211,692        |
| Transfers to Government Institutions |                | 9,241          |
| Wage Rec't:                          | 353,037        | 306,327        |
| Non Wage Rec't:                      | 26,470         | 35,218         |
| Domestic Dev't:                      |                | 0              |
| Donor Dev't:                         | 225,552        | 211,692        |
| <b>Total</b>                         | <b>605,059</b> | <b>553,236</b> |

**Output: Medical Supplies for Health Facilities**

|  |          |   |
|--|----------|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 0        | 17 (10 health facilities reported stock out of some of the 6 tracer drugs)                                |
| Value of health supplies and medicines delivered to health facilities by NMS           | 0        | 67989162 (Most of essential drugs delivered to all 23 government aided health facilities in the district) |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 0        | 77632188 (Most of essential drugs delivered to all 23 government aided health facilities in the district) |
| Non Standard Outputs:  |          | N/A   |
| Travel Inland  |          | 2,460   |
| Allowances   |          | 0   |
| Wage Rec't:  |          |   |
| Non Wage Rec't:  |          | 2,460   |
| Domestic Dev't:  |          |   |
| Donor Dev't:   |          |   |
| <b>Total</b>   | <b>0</b> | <b>2,460</b>  |

**Output: Promotion of Sanitation and Hygiene**

|                       |          |          |
|-----------------------|----------|----------|
| Non Standard Outputs: |          | N/A      |
| Travel Inland         |          | 0        |
| Wage Rec't:           |          |          |
| Non Wage Rec't:       |          | 0        |
| Domestic Dev't:       |          |          |
| Donor Dev't:          |          |          |
| <b>Total</b>          | <b>0</b> | <b>0</b> |

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

|  |  |   |
|--|--|---|
| Number of total outpatients that visited the District/ General | 7566 (At Kaabong Hospital Out patients department) | 9453 (Increase in patients due to increased staffing in OPD department) |
|--|--|---|

**Vote: 559** Kaabong District**2013/14 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)  |
|--|---|---|
| <b>5. Health</b>   |   |   |
| Hospital(s).   |   |   |
| No. and proportion of deliveries in the District/General hospitals                                     | 300 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)  | 143 (Reduced deliveries due to posting some midwives to lower level units)  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 1200 (From within the 5 km radius and those referref from the Lower Health Units)   | 1584 (From within the 5 km radius and those referref from the Lower Health Units)   |
| %age of approved posts filled with trained health workers  | 65 (Kaabong District General Hospital staffed with qualified staff)   | 54 (Kaabong District General Hospital staffed with qualified staff, some are contracted by TASO Uganda. Most staffs wwre recruited on promotion.) |
| Non Standard Outputs:  | Improved quality of care at Kaabong District General Hospital.  | Improved quality of care at Kaabong District General Hospital.  |
| <i>Transfers to other gov't units(current)</i>   |   | 34,394  |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 34,644  | 34,394  |
| <i>Domestic Dev't:</i>   |   | 0   |
| <i>Donor Dev't:</i>  |   | 0   |
| <b>Total</b>   | <b>34,644</b>   | <b>34,394</b>   |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>   |   |   |
| Number of inpatients that visited the NGO Basic health facilities                                      | 108 (Kaabong Mission HC III and Kapedo HC II)   | 381 (Kaabong Mission HC III)  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 350 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)   | 831 (At Kaabong Mission HC III, St Jude Kapedo HC II , Lotim HC II and kidepo HC2)  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 75 (At Kaabong Mission HC III, St Jude Kapedo HC II)  | 10 (At Kaabong Mission HC III)  |
| Number of outpatients that visited the NGO Basic health facilities                                     | 1100 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)  | 5512 (At Kaabong Mission HC III, St Jude Kapedo HC II Lotim HC II and kidepo HC2 all received the PHC grant)                                      |
| Non Standard Outputs:  | Improved quality of care at the OPDs of the 3 PNFP HF's.  | Improved quality of care at the OPDs of the 3 PNFP HF's   |
| <i>Transfers to other gov't units(current)</i>   |   | 8,040   |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 8,115   | 8,040   |
| <i>Domestic Dev't:</i>   | 0   | 0   |
| <i>Donor Dev't:</i>  | 0   | 0   |
| <b>Total</b>   | <b>8,115</b>  | <b>8,040</b>  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |   |   |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 400 (In all the 23 government lower level units in the 14 LLGs)   | 585 (In all the 23 government lower level units in the 14 LLGs)   |
| Number of inpatients that visited the Govt. health facilities.   | 804 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.) | 3336 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)                        |

**Vote: 559** Kaabong District**2013/14 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)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| Number of outpatients that visited the Govt. health facilities.                  | 57900 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)                                     | 63344 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)                                     |
| No. of trained health related training sessions held.                            | 3 (Health workers trained at health facility levels)   | 1 (80 Health workers trained on bridged version of Iccm)   |
| No. of children immunized with Pentavalent vaccine                               | 4250 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.) | 6238 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (In all the 574 villages all over the district)   | 99 (In all the 574 villages all over the district)   |
| %age of approved posts filled with qualified health workers                      | 65 (In all the 23 Lower level health units)  | 40 (In all the 23 Lower level health units)  |
| Number of trained health workers in health centers                               | 65 (In all the 23 Governemnt lower level health facilities)  | 40 (In all the 23 Governemnt lower level health facilities)  |
| Non Standard Outputs:  | 85% of the children reach their first birth day  | 85% of the children reach their first birth day  |
| <i>LG Unconditional grants(current)</i>  |  | 31,607   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 40,652   | 31,607   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>40,652</b>  | <b>31,607</b>  |

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

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | 1 District Health Office completed in Campswahili, Kaabong T/C | Some corrections are to be done by contractor |
| <i>Wage Rec't:</i>     |  | 0   |
| <i>Non Wage Rec't:</i> |  | 0   |
| <i>Domestic Dev't:</i> | 12,400   | 0   |
| <i>Donor Dev't:</i>    |  | 0   |
| <b>Total</b>           | <b>12,400</b>  | <b>0</b>                                      |

**Output: Other Capital**

|                         |  |                                  |
|-------------------------|--|----------------------------------|
| Non Standard Outputs:   | Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed. | OPD in Karenga HC4 now complete. |
| <i>Other Structures</i> |  | 0                                |
| <i>Wage Rec't:</i>      |  | 0                                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

|                 |               |          |
|-----------------|---------------|----------|
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 27,305        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>27,305</b> | <b>0</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |   |   |
|----------------------------------|---|---|
| No of staff houses constructed   | 0 (Identification of the service providers) | 0 (Construction going on in Karenga HC IV)                        |
| No of staff houses rehabilitated | 0   | 2 (Rehabilitation of doctors houses in Kaabong hospital complete) |
| Non Standard Outputs:            |   | N/A   |

|                       |        |
|-----------------------|--------|
| Residential Buildings | 70,062 |
|-----------------------|--------|

|                 |                |               |
|-----------------|----------------|---------------|
| Wage Rec't:     |                | 0             |
| Non Wage Rec't: |                | 0             |
| Domestic Dev't: | 273,664        | 70,062        |
| Donor Dev't:    |                | 0             |
| <b>Total</b>    | <b>273,664</b> | <b>70,062</b> |

**Output: PRDP-Staff houses construction and rehabilitation**

|                                  |  |   |
|----------------------------------|--|---|
| No of staff houses rehabilitated | 0 (Identification of the service provider) | 2 (2 Doctor's houses rehabilitated at Kaabong Hospital) |
| No of staff houses constructed   | 0  | 0 (Work completed and payment to be effected in Q3)     |
| Non Standard Outputs:            |  | N/A   |

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 8,435        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>8,435</b> | <b>0</b> |

**Output: PRDP-Maternity ward construction and rehabilitation**

|                                     |  |  |
|-------------------------------------|--|--|
| No of maternity wards constructed   | 0 (Identification of the service provider) | 0 (Identification of the service provider) |
| No of maternity wards rehabilitated | 0  | 0 (N/A)                                    |
| Non Standard Outputs:               |  | N/A  |

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 13,535        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>13,535</b> | <b>0</b> |

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

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

|   |                                      |                                      |
|---|--------------------------------------|--------------------------------------|
| No of OPD and other wards constructed   | 1 (1 OPD completed in Kalimon HC II) | 1 (1 OPD completed in Kalimon HC II) |
| No of OPD and other wards rehabilitated | 0                                    | 0 (N/A)                              |
| Non Standard Outputs:                   |                                      | N/A                                  |
| <i>Non-Residential Buildings</i>        |                                      | 23,004                               |
| <i>Wage Rec't:</i>                      |                                      | 0                                    |
| <i>Non Wage Rec't:</i>                  |                                      | 0                                    |
| <i>Domestic Dev't:</i>                  | 108,997                              | 23,004                               |
| <i>Donor Dev't:</i>                     |                                      | 0                                    |
| <b>Total</b>                            | <b>108,997</b>                       | <b>23,004</b>                        |

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

|   |  |  |
|---|--|--|
| No of OPD and other wards constructed   | 0 (Identification of the service provider) | 0 (Identification of the service provider) |
| No of OPD and other wards rehabilitated | 0  | 0 (N/A)                                    |
| Non Standard Outputs:                   |  | N/A  |
| <i>Wage Rec't:</i>                      |  | 0  |
| <i>Non Wage Rec't:</i>                  |  | 0  |
| <i>Domestic Dev't:</i>                  | 15,000                                     | 0  |
| <i>Donor Dev't:</i>                     |  | 0  |
| <b>Total</b>                            | <b>15,000</b>                              | <b>0</b>                                   |

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

|                                  |  |                                       |
|----------------------------------|--|---------------------------------------|
| No of theatres constructed       | 0 (Identification of the service provider) | 1 (Work going on at completion level) |
| No of theatres rehabilitated     | 0  | 0 (N/A)                               |
| Non Standard Outputs:            |  | N/A                                   |
| <i>Non-Residential Buildings</i> |  | 0                                     |
| <i>Wage Rec't:</i>               |  | 0                                     |
| <i>Non Wage Rec't:</i>           |  | 0                                     |
| <i>Domestic Dev't:</i>           | 28,004                                     | 0                                     |
| <i>Donor Dev't:</i>              |  | 0                                     |
| <b>Total</b>                     | <b>28,004</b>                              | <b>0</b>                              |

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

Given that it is not easy to attract and retain some critical staff in Kaabong district in particular and Karamoja Sub-Region at large, the MoH should push for the centralisation of the appointment and posting of senior staff preferably from U4 and above.

**6. Education**



**Vote: 559** Kaabong District**2013/14 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***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

|                                   |   |   |
|-----------------------------------|---|---|
| No. of qualified primary teachers | 529 (In all the 52 government aided primary schools in Kaabong district)  | 444 (In all the 52 government aided primary schools in Kaabong district)  |
| No. of teachers paid salaries     | 529 (all employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District) | 444 (All employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District paid their salaries) |
| Non Standard Outputs:             | 529 primary teachers paid salaries per month according to their levels of qualification and appointment                   | 529 primary teachers paid salaries per month according to their levels of qualification and appointment                                       |
| <i>General Staff Salaries</i>     |   | 491,759   |
| <i>Staff Training</i>             |   | 0   |
| <i>Wage Rec't:</i>                | 576,343   | 491,759   |
| <i>Non Wage Rec't:</i>            |   | 0   |
| <i>Domestic Dev't:</i>            | 6,930   | 0   |
| <i>Donor Dev't:</i>               | 41,932  | 0   |
| <b>Total</b>                      | <b>625,205</b>  | <b>491,759</b>  |

**Output: PRDP-Primary Teaching Services**

|   |  |  |
|---|--|--|
| No. of School management committees trained | 17 (425 SMC new members trained on their managerial roles from the 68 primary schools in Kaabong District) | 10 (120 newly elected SMC members trained/inducted on their roles from the 20 primary schools in Kaabong district) |
| Non Standard Outputs:                       | SMC members from the 14 community primary schools trained on their managerial roles                        | SMC members from the 14 community primary schools trained on their managerial roles                                |
| <i>Workshops and Seminars</i>               |  | 10,373   |
| <i>Wage Rec't:</i>                          |  |  |
| <i>Non Wage Rec't:</i>                      |  |  |
| <i>Domestic Dev't:</i>                      | 6,000  | 10,373   |
| <i>Donor Dev't:</i>                         |  |  |
| <b>Total</b>                                | <b>6,000</b>   | <b>10,373</b>  |

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

|                               |   |   |
|-------------------------------|---|---|
| No. of pupils sitting PLE     | 1200 (1,200 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district)   | 1200 (1,200 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district)   |
| No. of pupils enrolled in UPE | 36211 (Quarterly transfer of funds to 52 individual school accounts. GBS Campaigns scaled up f to improve enrolment, retention and completion of primary cycle) | 35418 (Q1funds transferred to 52 individual school accounts. GBS Campaigns scaled up to improve enrolment, retention and completion of primary cycle) |
| No. of student drop-outs      | 100 (Strenthening of GBS campaigns right at village level to reduce the drop out rate)  | 750 (Drop out rate of children in all the 52 government aided primary schools in Kaabong district is high)  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                   | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)                 |
|---|--|--|
| <b>6. Education</b>   |  |  |
| No. of Students passing in grade one                          | 100 (Intensive support supervision and monitoring of all school activities and giving guidance and counseling to school personnel to improve on performance) | 52 (52 pupils passed in division one all over the district)                              |
| Non Standard Outputs:   | 1,200 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district   | 1,098 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district |
| <i>LG Conditional grants(current)</i>                         |  | 82,335   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 62,132   | 82,335   |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 0  | 0  |
| <b>Total</b>  | <b>62,132</b>  | <b>82,335</b>  |
| <b>3. Capital Purchases</b>                                   |  |  |
| <b>Output: Classroom construction and rehabilitation</b>      |  |  |
| No. of classrooms constructed in UPE                          | 0 (Identification of the service provider for the construction of a 2 classroom block at Kachikol P/S.)  | 0 (Not yet procured)   |
| No. of classrooms rehabilitated in UPE                        | 0 (NA)   | 0 (NA)   |
| Non Standard Outputs:   | Pupil classroom ratio reduced from 73 to 69  | Not yet procured   |
| <i>Non-Residential Buildings</i>                              |  | 0  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 166,316  | 0  |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>166,316</b>   | <b>0</b>   |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |  |  |
| No. of classrooms rehabilitated in UPE                        | 0 (NA)   | 0 (NA)   |
| No. of classrooms constructed in UPE                          | 0 (Identification of the service providers for the construction of 2 classroom block each at: Nameri and Kamion P/Ss.)                                       | 0 (Evaluation going on awaiting for award)   |
| Non Standard Outputs:   | Pupil classroom ratio reduced from 73 to 69  | NA   |
| <i>Non-Residential Buildings</i>                              |  | 3,734  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 47,382   | 3,734  |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>47,382</b>  | <b>3,734</b>   |
| <b>Output: Latrine construction and rehabilitation</b>        |  |  |
| No. of latrine stances rehabilitated                          | 0 (NA)   | 0 (NA)   |

**Vote: 559** Kaabong District**2013/14 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)   |
|---|---|--|
| <b>6. Education</b>   |   |  |
| No. of latrine stances constructed                                | 0 (Functionalisation of the latrine)                                      | 02 (The structure is complete and ready for use in the Nurses Training School in Kaabong T/C)  |
| Non Standard Outputs:   | Teacher latrine stance ratio reduced from 5 to 3                          | Teacher latrine stance ratio reduced from 5:3  |
| <i>Non-Residential Buildings</i>                                  |   | 17,556   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 4,476   | 17,556   |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>4,476</b>  | <b>17,556</b>  |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |   |  |
| No. of latrine stances constructed                                | 0 (Functionalisation of the latrine)                                      | 2 (The structures are already for use after completion of the payments)  |
| No. of latrine stances rehabilitated                              | 0 (NA)  | 0 (NA)   |
| Non Standard Outputs:   | Teacher:latrine stance ratio reduced from 5:3                             | Teacher:latrine stance ratio reduced from 5:3  |
| <i>Non-Residential Buildings</i>                                  |   | 1,685  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 4,240   | 1,685  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>4,240</b>  | <b>1,685</b>   |
| <b>Output: Teacher house construction and rehabilitation</b>      |   |  |
| No. of teacher houses constructed                                 | 0 (Identification of the service providers)                               | 08 (Construction going on in Karenga Girls' P/S in Karenga S/C, Kawalakol P/S in Kawalakol S/C, Komolicher P/S in Kapedo S/C and Lowakuj P/S in Kapedo S/C)  |
| No. of teacher houses rehabilitated                               | 0 (NA)  | 0 (NA)   |
| Non Standard Outputs:   | Teacher:house ratio reduced from 3 :1                                     | Teacher:house ratio reduced to 3 :1  |
| <i>Residential Buildings</i>                                      |   | 140,743  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 776,589   | 140,743  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>776,589</b>  | <b>140,743</b>   |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |   |  |
| No. of teacher houses constructed                                 | 0 (Functionalisation of the projects)                                     | 5 (Retention payment for the staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C has not yet been effected but the structures are |

**Vote: 559** Kaabong District**2013/14 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**

|                                     |   |   |
|-------------------------------------|---|---|
| No. of teacher houses rehabilitated | 0 (NA)                                  | in full use)<br>0 (NA)                  |
| Non Standard Outputs:               | Teacher house ratio reduced from 6 to 3 | Teacher house ratio reduced from 6 to 3 |
| <i>Residential Buildings</i>        |   | 0                                       |
| <i>Wage Rec't:</i>                  |   | 0                                       |
| <i>Non Wage Rec't:</i>              |   | 0                                       |
| <i>Domestic Dev't:</i>              | 11,796                                  | 0                                       |
| <i>Donor Dev't:</i>                 |   | 0                                       |
| <b>Total</b>                        | <b>11,796</b>                           | <b>0</b>                                |

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

|   |   |  |
|---|---|--|
| No. of students passing O level             | 290 (Conducting O'level examinations for the O'level students in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) | 0 (NA)   |
| No. of teaching and non teaching staff paid | 60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)                 | 45 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in Kaabong TC in Kaabong District) |
| No. of students sitting O level             | 320 (Conducting O'level examinations for the O'level students in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) | 287 (Conducting O'level examinations for the O'level students in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)  |
| Non Standard Outputs:                       | Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C          | Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C   |
| <i>General Staff Salaries</i>               |   | 53,615   |
| <i>Wage Rec't:</i>                          | 42,965  | 53,615   |
| <i>Non Wage Rec't:</i>                      |   |  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>42,965</b>   | <b>53,615</b>  |

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

|                                 |  |  |
|---------------------------------|--|--|
| No. of students enrolled in USE | 1785 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) | 1566 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) |
| Non Standard Outputs:           | Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.  | Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.  |

**Vote: 559** Kaabong District**2013/14 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**

|   |               |               |
|---|---------------|---------------|
| Transfers to other gov't units(current) |               | 50,278        |
| Wage Rec't:                             |               | 0             |
| Non Wage Rec't:                         | 37,708        | 50,278        |
| Domestic Dev't:                         | 0             | 0             |
| Donor Dev't:                            | 0             | 0             |
| <b>Total</b>                            | <b>37,708</b> | <b>50,278</b> |

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

|   |  |  |
|---|--|--|
| No. of students in tertiary education               | 90 (Improved completion and passing rates)   | 85 (Students in Kaabong Technical Institute in Kaabong West S/C in Kaabong District)   |
| No. Of tertiary education Instructors paid salaries | 12 (Instructors in Kaabong Technical Institute in Kaabong East S/C paid salaries and capitation grants transferred directly from the centre) | 10 (Instructors in Kaabong Technical Institute in Kaabong East S/C paid salaries and capitation grants transferred directly from the centre) |
| Non Standard Outputs:                               | Improved completion and passing rates  | Improved completion and passing rates  |
| General Staff Salaries                              |  | 13,375   |
| Transfers to Government Institutions                |  | 25,900   |
| Wage Rec't:   | 3,612  | 13,375   |
| Non Wage Rec't:                                     | 19,425   | 25,900   |
| Domestic Dev't:                                     |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>23,038</b>  | <b>39,275</b>  |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                           | Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before ter | 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 ter |
| General Staff Salaries                          |   | 12,468  |
| Incapacity, death benefits and funeral expenses |   | 2,866   |
| Welfare and Entertainment                       |   | 0   |
| Printing, Stationery, Photocopying and Binding  |   | 5,122   |
| Travel Inland                                   |   | 8,905   |
| Maintenance - Vehicles                          |   | 0   |
| Wage Rec't:                                     | 12,762  | 12,468  |

**Vote: 559** Kaabong District**2013/14 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>                      | 6,028   | 16,893   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>18,790</b>   | <b>29,360</b>  |

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

|   |   |   |
|---|---|---|
| No. of primary schools inspected in quarter       | 34 (In all the 13 Sub- Counties and 1 Town Council)   | 20 (Primary schools in the 10 S/counties of Lodiko, Sidok, Loyoro, Kaabong East, Kaabong TC, Kaabong West, Kalapata, Lolelia, Kathile, Kamion)  |
| No. of secondary schools inspected in quarter     | 3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)  | 3 (Students in Kaabong Technical Institute in Kaabong West S/C in Kaabong District)   |
| No. of tertiary institutions inspected in quarter | 1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)  | 1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)  |
| No. of inspection reports provided to Council     | 1 (1 quarterly inspection report submitted to CAO's office)   | 02 (2 reports submitted to CAO regarding the support supervision and monitoring of school activities)   |
| Non Standard Outputs:                             | 68 Primary Schools, AB EK and ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done. | 68 Primary Schools, AB EK and ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done. |
| <i>Travel Inland</i>                              |   | 1,131   |
| <i>Wage Rec't:</i>                                |   |   |
| <i>Non Wage Rec't:</i>                            | 1,962   | 1,131   |
| <i>Domestic Dev't:</i>                            |   |   |
| <i>Donor Dev't:</i>                               |   |   |
| <b>Total</b>                                      | <b>1,962</b>  | <b>1,131</b>  |

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

|  |   |   |
|--|---|---|
| No. of children accessing SNE facilities | 65 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C) | 55 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)                 |
| No. of SNE facilities operational        | 03 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)             | 1 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted in Komukuny Girls P/S centre.) |
| Non Standard Outputs:                    | 21 SNE teachers inducted quarterly to manage the learning centres   | 30 SNE teachers inducted quarterly to manage the learning centres   |
| <i>Travel Inland</i>                     |   | 3,090   |
| <i>Wage Rec't:</i>                       |   |   |
| <i>Non Wage Rec't:</i>                   | 1,250   | 3,090   |
| <i>Domestic Dev't:</i>                   |   |   |

**Vote: 559** Kaabong District**2013/14 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**

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,250</b> | <b>3,090</b> |
|--------------|--------------|--------------|

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

Education and Sports Department is under facilitated as there are many activities conducted. To prove this, the revenue expenditure is more than the planned estimate allocated to the department. The department depends only on revenue collected and uncondi

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

Non Standard Outputs:

9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings c

9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings c

|                           |               |               |
|---------------------------|---------------|---------------|
| General Staff Salaries    |               | 13,600        |
| Allowances                |               | 200           |
| Workshops and Seminars    |               | 0             |
| Telecommunications        |               | 0             |
| Travel Inland             |               | 19,123        |
| Fuel, Lubricants and Oils |               | 5,000         |
| Maintenance - Vehicles    |               | 1,683         |
| Wage Rec't:               | 13,600        | 13,600        |
| Non Wage Rec't:           | 33,205        | 26,006        |
| Domestic Dev't:           |               | 0             |
| Donor Dev't:              |               |               |
| <b>Total</b>              | <b>46,805</b> | <b>39,606</b> |

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

|  |  |  |
|--|--|--|
| No. of Road user committees trained            | 1 (BoQs, designs and reports for all PRDP II projects prepared)  | 1 (BoQs, designs and reports for all PRDP II projects prepared)  |
| No. of people employed in labour based works   | 100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data fr design and report writing perfected.) | 8 (Road Inspectors and DE involved 8 field visits to collect and provide 10 designs.)                          |
| Non Standard Outputs:                          | The total population of 277,275 are expected to benefit from improved road net work within the district.                             | BoQ, designs, and reports under PRDP II prepared resulted in the quality service delivery in Pire- Lobalangit. |
| Allowances                                     |  | 200  |
| Printing, Stationery, Photocopying and Binding |  | 2,000  |
| Bank Charges and other Bank related costs      |  | 693  |

**Vote: 559** Kaabong District**2013/14 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)  |
|--|--|---|
| <b>7a. Roads and Engineering</b>                               |  |   |
| Postage and Courier  |  | 100   |
| Travel Inland  |  | 2,000   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  |  |   |
| Domestic Dev't:  | 5,358  | 4,993   |
| Donor Dev't:   |  | 0   |
| <b>Total</b>   | <b>5,358</b>   | <b>4,993</b>  |
| <b>2. Lower Level Services</b>                                 |  |   |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |
| No of bottle necks removed from CARs                           | 7 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of atleast 30 km per hour)                | 0 (No works done in the quarter for all the 13 sub counties.)   |
| Non Standard Outputs:  | Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.                                 | Scheduled works never took place as planned for quarter in all the sub counties.  |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  | 26,464   | 0   |
| Domestic Dev't:  | 0  | 0   |
| Donor Dev't:   | 0  | 0   |
| <b>Total</b>   | <b>26,464</b>  | <b>0</b>  |
| <b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b> |  |   |
| Length in Km of urban unpaved roads rehabilitated              | 0 (Identification of the service providers)  | 0 (No works done in the opening of roads for Komuria and no payment made for the retention of Kotido road stone pitching) |
| Non Standard Outputs:  | 1) Motorable road condition improved and traffic comfort established along the worked sections.<br>2) Service delivery at the works office improved. | N/A   |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  |  | 0   |
| Domestic Dev't:  | 12,500   | 0   |
| Donor Dev't:   |  | 0   |
| <b>Total</b>   | <b>12,500</b>  | <b>0</b>  |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |  |   |
| Length in Km of Urban unpaved roads periodically maintained    | 0 (Identification of the service providers)  | 0 (N/A)   |
| Length in Km of Urban unpaved roads routinely maintained       | 0 (Identification of the service providers)  | 0 (No works were done in the roads of Lolelia junction to the cattle market)  |
| Non Standard Outputs:  | The level of traffic increased and comfort also enhanced   | N/A   |



**Vote: 559** Kaabong District**2013/14 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**

Transfers to other gov't units(current) 0

Wage Rec't: 0

Non Wage Rec't: 26,972 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 26,972 **0**

**Output: District Roads Maintenance (URF)**

|  |   |  |
|--|---|--|
| Length in Km of District roads periodically maintained | 0 (Identification of the service providers)   | 1 (1 drift being constructed at Pire-Lobalangit Road. Supervision and repair of 1 lorry for the force account implemented.)  |
| Length in Km of District roads routinely maintained    | 0 (Deployment of road gangs)  | 1 (Road gangs deployed on all the district feeder roads and being supervised on a weekly basis. 1 drift being constructed at Pire- Lobalangit Road. All the 118 road gangs are maintaining roads and upto 200 km of roads are under maintenace.) |
| No. of bridges maintained                              | 0 (Identification of the service provider)  | 1 (1 drift at Pire-Lobalangit road being constructed. Supervision and monitoring of road works being done.)  |
| Non Standard Outputs:                                  | The total 72,000 population are benefitting from these roads section when completed | Routine road maintenace activities continue to improve the road surface conditions.  |

Transfers to other gov't units(capital) 17,727

Wage Rec't: 0

Non Wage Rec't: 112,684 0

Domestic Dev't: 17,727

Donor Dev't: 0

**Total** 112,684 **17,727**

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

|  |  |   |
|--|--|---|
| Length in Km. of rural roads constructed   | 0 (Identification of the service providers)  | 6 ( 2 km of airfield rolled and compacted, bush cleared; 1 drift finished at Lois and 4 km of Kocholo-Nakudongolol road gravelled.) |
| Length in Km. of rural roads rehabilitated | 0 (Identification of the service providers)  | 0 (N/A)   |
| Non Standard Outputs:                      | Improved road network, service delivery and community participation in social works withing the dsitric. | Quality of road surface improved  |

Roads and Bridges 58,282

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 89,314 58,282

Donor Dev't: 0

**Total** 89,314 **58,282**

**Vote: 559** Kaabong District**2013/14 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) |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| <i>Function: Rural Water Supply and Sanitation</i>   |  |  |
| <i>1. Higher LG Services</i>   |  |  |
| <b>Output: Operation of the District Water Office</b>  |  |  |
| Non Standard Outputs:  | 1 coordination meetings conducted, 1 public notice to be displayed, 1 quarterly report submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured. | 1 coordinaton meeting held at Lobalangit Sub-County                      |
| Workshops and Seminars   |  | 2,472  |
| Other Utilities- (fuel, gas, firewood, charcoal)   |  | 6,500  |
| Travel Inland  |  | 1,795  |
| Donations  |  | 0  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  |  |  |
| Domestic Dev't:  | 9,006  | 10,767   |
| Donor Dev't:   | 15,698   | 0  |
| <b>Total</b>   | <b>24,704</b>  | <b>10,767</b>  |
| <b>Output: Supervision, monitoring and coordination</b>  |  |  |
| No. of water points tested for quality   | 6 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)   | 0 (This was not done in Q2)  |
| No. of supervision visits during and after construction  | 2 (2 construction visits to be made during construction)   | 1 (1 monitoring was conducted in the sub counties of Kathile and Sidok)  |
| No. of sources tested for water quality  | 6 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)   | 0 (This was not done in Q2)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Kamion S/C)   | 0 (No posters posted to any LLG)   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (Kamion S/C)   | 1 (1 coordination meeting was held in Lobalangit sub county)             |
| Non Standard Outputs:  | 2 construction visits to be made, 1 inspection to be made, 1 data collection exercise to be conducted. 1 monitoring visit to be conducted  | 1 monitoring was conducted in the sub counties of Kathile and Sidok      |
| Travel Inland  |  | 2,560  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  |  |  |
| Domestic Dev't:  | 3,956  | 2,560  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>3,956</b>   | <b>2,560</b>   |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |  |  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)                 | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 0   | 0 (N/A)   |
| % of rural water point sources functional (Shallow Wells )  | 0   | 17 (17 shallow wells are all 100% functional)   |
| No. of public sanitation sites rehabilitated  | 0   | 0 (N/A)   |
| % of rural water point sources functional (Gravity Flow Scheme)   | 0   | 0 (N/A)   |
| No. of water points rehabilitated   | 2 (In Kalapata S/C)   | 8 (8 water points were rehabilitated in the sub counties of Kathile, Kamion, Kalapata and Kawalakol. This was mainly fishing) |
| Non Standard Outputs:   |   | 8 water points were rehabilitated in the sub counties of Kathile, Kamion, Kalapata and Kawalakol. This was mainly fishing     |
| <i>Maintenance - Vehicles</i>   |   | 6,150   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 2,560   | 6,150   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>2,560</b>  | <b>6,150</b>  |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |   |   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0   | 0 (N/A)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0   | 0 (N/A)   |
| No. of water user committees formed.  | 4 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit) | 0 (This will be done in Q3)   |
| No. of water and Sanitation promotional events undertaken   | 1 (In all the LLGs)   | 1 (1 event was conducted in the quarter but the rest will be conducted in Q3)   |
| No. Of Water User Committee members trained   | 3 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)                               | 6 (6 committees were trained in the sub counties of Lobalangit, Kawalakol and Kamion, 2 per sub county)                       |
| Non Standard Outputs:   |   | 1 event was conducted in the quarter but the rest will be conducted in Q3   |
| <i>Workshops and Seminars</i>   |   | 8,990   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 5,124   | 8,990   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>5,124</b>  | <b>8,990</b>  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| <b>Output: Promotion of Sanitation and Hygiene</b>          |   |  |
| Non Standard Outputs:                                       | 6 villages to be HIC in Sidok Sub-County  | No activity was implemented  |
| Workshops and Seminars                                      |   | 0  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 5,500   | 0  |
| Domestic Dev't:   |   | 0  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>5,500</b>  | <b>0</b>   |
| <b>3. Capital Purchases</b>                                 |   |  |
| <b>Output: Office and IT Equipment (including Software)</b> |   |  |
| Non Standard Outputs:                                       | 3 computers to be maintained in the district water office   | No IT equipments were repaired in the quarter                              |
| Machinery and Equipment                                     |   | 0  |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   | 299   | 0  |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>299</b>  | <b>0</b>   |
| <b>Output: Other Capital</b>                                |   |  |
| Non Standard Outputs:                                       | Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a widmill in Kawalakol S/C and com | Construction of Kathile water system was paid some money for the work done |
| Other Structures  |   | 78,101   |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   | 122,805   | 78,101   |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>122,805</b>  | <b>78,101</b>  |
| <b>Output: Construction of public latrines in RGCs</b>      |   |  |
| No. of public latrines in RGCs and public places            | 0 (Identification of the service provider)  | 0 (Construction has not yet begun)   |
| Non Standard Outputs:                                       |   | The procurement process is still ongoing                                   |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7b. Water**

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 5,012        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>5,012</b> | <b>0</b> |

**Output: Borehole drilling and rehabilitation**

|  |  |                         |
|--|--|-------------------------|
| No. of deep boreholes rehabilitated                  | 0  | 0 (N/A)                 |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Identification of the service provider) | 0 (No work has started) |
| Non Standard Outputs:                                |  | No work has started     |

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 21,500        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>21,500</b> | <b>0</b> |

**Output: PRDP-Borehole drilling and rehabilitation**

|  |  |                         |
|--|--|-------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Identification of the service provider) | 0 (No work has started) |
| No. of deep boreholes rehabilitated                  | 0  | 0 (N/A)                 |
| Non Standard Outputs:                                |  | No work has started     |

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 35,438        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>35,438</b> | <b>0</b> |

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

In future, the department intends to procure in advance so as to avoid delayed achievement of the outputs of the quarter

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

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Salary for 2 departmental staff paid, Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities | Salary for 2 departmental staff paid, quarterly delivery of report to Kampala was facilitated and execution of minor office activities was facilitated |
|-----------------------|--|--|

**Vote: 559** Kaabong District**2013/14 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) |
|---|---|--|
| <b>8. Natural Resources</b>                 |   |  |
| <i>General Staff Salaries</i>               |   | 6,913  |
| <i>Allowances</i>                           |   | 2,785  |
| <i>Travel Inland</i>                        |   | 2,785  |
| <i>Wage Rec't:</i>                          | 6,913   | 6,913  |
| <i>Non Wage Rec't:</i>                      | 7,900   | 5,570  |
| <i>Domestic Dev't:</i>                      |   | 0  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>14,813</b>   | <b>12,483</b>  |

**Output: Tree Planting and Afforestation**

|  |  |  |
|--|--|--|
| Number of people (Men and Women) participating in tree planting days | 1500 (1000 males and 500 females expected to participate in tree planting days in all the 14 LLGs) | 375 (5 environment clubs formed in the 5 Primary Schools of Komukuny Boys, Nalakas, Karenga and Kathile)   |
| Area (Ha) of trees established (planted and surviving)               | 0 (Identification of the service providers to supply the required seeds)                           | 5 (5 schools were identified for the formation of environmental clubs, namely; Komukuny Boys', Kathile, Nalakas, Kalapata and Karenga Boys P/Ss. 5 hectares of trees were established in the 5 Primary Schools.) |
| Non Standard Outputs:  | Cultural ties taking full control of the local people's mind in issues related to environment.     | Environmental School Clubs were successfully formed due to the proximity of the mentioned schools to the Kaabong- Kitgum Highway and the positive emphasis from the District Environment Office                  |
| <i>Allowances</i>  |  | 1,605  |
| <i>Social Security Contributions (NSSF)</i>                          |  | 58   |
| <i>Fuel, Lubricants and Oils</i>                                     |  | 600  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 2,250  | 2,263  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>2,250</b>   | <b>2,263</b>   |

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

|   |   |  |
|---|---|--|
| No. of community members trained (Men and Women) in forestry management | 124 (Monitoring and follow up will be carried out to enhance performance) | 80 (80 men and women were trained in 6 LLGs of Kalapata, Kathile, Kawalakol, Kapedo, Karenga and Lobalangit)   |
| No. of Agro forestry Demonstrations                                     | 200 (The remaining 200 members will be trained in this quarter.)          | 6 (80 members were trained in forestry management as they had to embrace in the acquisition of Fuel Saving Technology and Water Shed Skills in 5 sub counties of Loyoro, Lolelia, Lodiko, Kaabong East and Kaabong West) |
| Non Standard Outputs:   | Communities expected to participate in good forestry management practices | The entire community wanted to participate in the environment management activities  |
| <i>Allowances</i>   |   | 2,255  |
| <i>Fuel, Lubricants and Oils</i>  |   | 720  |

**Vote: 559** Kaabong District**2013/14 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***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,625 | 2,975 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,625</b> | <b>2,975</b> |
|--------------|--------------|--------------|

**Output: Community Training in Wetland management**

|  |  |  |
|--|--|--|
| No. of Water Shed Management Committees formulated | 300 (In the sampled LLGs)  | 1200 (Communities in the Sub-Counties of Kapedo, Karenga, Kathile, Lobalagit and Lolelia were trained in wetland management systems in the district) |
| Non Standard Outputs:                              | Water shed committees in the sampled LLGs expected to advocate for good wetland management | Wet shed committees in the sample LLGs expected to advocate for good wetland management  |
| <i>Allowances</i>                                  |  | 1,425  |
| <i>Welfare and Entertainment</i>                   |  | 1,575  |
| <i>Bank Charges and other Bank related costs</i>   |  | 43   |
| <i>Fuel, Lubricants and Oils</i>                   |  | 1,575  |
| <i>Wage Rec't:</i>                                 |  |  |
| <i>Non Wage Rec't:</i>                             | 750  | 4,618  |
| <i>Domestic Dev't:</i>                             |  |  |
| <i>Donor Dev't:</i>                                |  |  |
| <b>Total</b>                                       | <b>750</b>   | <b>4,618</b>   |

**Output: River Bank and Wetland Restoration**

|   |  |                            |
|---|--|----------------------------|
| No. of Wetland Action Plans and regulations developed | 2 (Follow up and monitoring of the members trained to handle this task.)   | 0 (No activity undertaken) |
| Area (Ha) of Wetlands demarcated and restored         | 50 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.) | 0 (No activity undertaken) |
| Non Standard Outputs:                                 | The communities of the 4 zones expected to appreciate the developed Wetland Action Plans and Regulations   | No activity undertaken     |
| <i>Wage Rec't:</i>                                    |  |                            |
| <i>Non Wage Rec't:</i>                                | 1,500  | 0                          |
| <i>Domestic Dev't:</i>                                |  |                            |
| <i>Donor Dev't:</i>                                   |  |                            |
| <b>Total</b>  | <b>1,500</b>   | <b>0</b>                   |

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |                            |
|--|---|----------------------------|
| No. of community women and men trained in ENR monitoring | 8 (Conducting continuous awareness sensitisation work shops for the established sub county Environmental members as a follow up mechanism. 11 members per Sub-County will be targeted for | 0 (No activity undertaken) |
|--|---|----------------------------|

**Vote: 559** Kaabong District**2013/14 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**

|                        |  |                        |
|------------------------|--|------------------------|
| Non Standard Outputs:  | this.)<br>Communities expected to become compliant to environmental laws | No activity undertaken |
| <i>Wage Rec't:</i>     |  |                        |
| <i>Non Wage Rec't:</i> | 6,410  | 0                      |
| <i>Domestic Dev't:</i> |  |                        |
| <i>Donor Dev't:</i>    |  |                        |
| <b>Total</b>           | <b>6,410</b>   | <b>0</b>               |

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |   |  |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs) | 196 (1 round follow up of stakeholders Environmental Training and Sensitization was done in the 14 LLGs in the District for monitoring and compliance) |
| Non Standard Outputs:                                    | Trained women and men expected to advocate for the good use of the environment  | The communities in 14 LLGs i.e women and men trained and expected to advocate for good use of environment  |
| <i>Allowances</i>  |   | 2,000  |
| <i>Bank Charges and other Bank related costs</i>         |   | 67   |
| <i>Wage Rec't:</i>                                       |   |  |
| <i>Non Wage Rec't:</i>                                   | 5,875   | 2,067  |
| <i>Domestic Dev't:</i>                                   |   |  |
| <i>Donor Dev't:</i>                                      |   |  |
| <b>Total</b>   | <b>5,875</b>  | <b>2,067</b>   |

**Output: Monitoring and Evaluation of Environmental Compliance**

|   |  |                            |
|---|--|----------------------------|
| No. of monitoring and compliance surveys undertaken | 14 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with) | 0 (No activity undertaken) |
| Non Standard Outputs:                               | Monitoring reports compiled and discussed in the TPC, DEC and presented to the District Council  | No activity undertaken     |
| <i>Wage Rec't:</i>                                  |  |                            |
| <i>Non Wage Rec't:</i>                              | 1,525  | 0                          |
| <i>Domestic Dev't:</i>                              |  |                            |
| <i>Donor Dev't:</i>                                 |  |                            |
| <b>Total</b>  | <b>1,525</b>   | <b>0</b>                   |

**Output: PRDP-Environmental Enforcement**

|  |   |                            |
|--|---|----------------------------|
| No. of environmental monitoring visits conducted | 2 (2 visits will be conducted per Sub-Counties of Kawalakol, Kamion, Karanga, Kathile, Kapedo, Kaabong East and Kaabong West) | 0 (No activity undertaken) |
|--|---|----------------------------|



**Vote: 559** Kaabong District**2013/14 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**

Non Standard Outputs:

Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountaneous areas.

No activity undertaken

Wage Rec't:

Non Wage Rec't:

982

0

Domestic Dev't:

Donor Dev't:

**Total****982****0****Additional information required by the sector on quarterly Performance**

There is need to have more staff recruited in the department. Areas like Forestry, Wetlands and Environment have a lot to be desired. The department is enormous and one officer cannot manage to implement all the planned activities. Transport facility is a

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

Non Standard Outputs:

- Stationery procured

A total of 20 staff were paid salaries both for 3 staff at the headquarters and 17 at the LLGs

- Fuel for community mobilisation and support supervision

- Staff appraisal conducted

- A photocopier procured as well as a Camera for evidence based reporting.

- Production of department workplan and budget.

- 4 qua

General Staff Salaries

38,608

Fuel, Lubricants and Oils

0

Wage Rec't:

38,608

38,608

Non Wage Rec't:

9,128

0

Domestic Dev't:

0

Donor Dev't:

**Total****47,736****38,608****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

5 (4 department staff salaries paid

20 (- 3 Department staffs salaries paid

18 Community Development Workers (CDO/ACDOs) salaries paid)

- 17 Community development workers' salaries from all the LLGs paid)

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

Non Standard Outputs:

Communities mobilised to participate in development programmes and projects

- One monitoring visit to the 162 CDD groups in all the LLGs conducted

Community groups mobilised for CDD

-Assessment of new groups in all the 14 LLGs conducted

4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted.

*Allowances*

2,956

*Printing, Stationery, Photocopying and Binding*

0

*Fuel, Lubricants and Oils*

1,600

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

9,254

4,556

*Donor Dev't:***Total****9,254****4,556****Output: Adult Learning**

No. FAL Learners Trained

44 (- One refresher training for 44 FAL instructors conducted)

44 (- One refresher training for 44 FAL instructors conducted in the district headquarters)

Non Standard Outputs:

- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-

- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties received quarterly allowances-

- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kaw

*Allowances*

5,126

*Workshops and Seminars*

2,204

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,479

7,330

*Donor Dev't:***Total****4,479****7,330****Output: Gender Mainstreaming**

Non Standard Outputs:

- General community awareness created on Gender Based Violence.

- Approved and printed 50 copies of GBV Standard Operating Procedures.

- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.

- Conducted 1 training on Gender &amp; Equity budgeting for Teachers &amp; Health Unit In-Charges

-Policies related to GBV prevention and response are discussed

- Conducted 1 gender capacity needs assessment training for 19 Community Development Workers

**Vote: 559** Kaabong District**2013/14 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**

|  |               |               |
|--|---------------|---------------|
| Allowances                                     |               | 2,940         |
| Workshops and Seminars                         |               | 11,110        |
| Printing, Stationery, Photocopying and Binding |               | 2,137         |
| Telecommunications                             |               | 280           |
| Fuel, Lubricants and Oils                      |               | 3,533         |
| Wage Rec't:                                    |               |               |
| Non Wage Rec't:                                | 5,373         | 20,000        |
| Domestic Dev't:                                |               |               |
| Donor Dev't:                                   | 9,745         | 0             |
| <b>Total</b>                                   | <b>15,118</b> | <b>20,000</b> |

**Output: Children and Youth Services**

|  |   |   |
|--|---|---|
| No. of children cases ( Juveniles) handled and settled | 15 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol) | 17 (17 juvenile cases (15 boys and 2 girls) in conflict with the law were supported from Kaabong T/CI, Kaabong West, Kapedo, Kathile and Karenga sub counties.<br><br>12 cases were solved by the LC 1 courts while 5 cases were referred to police child and family protection unit (CFPU). 3 juveniles have been granted bail while 2 were pardoned.) |
| Non Standard Outputs:                                  | OVC will be supported to access services like food, health, counselling and access to justice   | OVC households have been linked to government programmes of NAADs and CDD so as to access livelihoods support funded by these programmes. They are drawn from Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lol   |
| Printing, Stationery, Photocopying and Binding         |   | 1,155   |
| Telecommunications                                     |   | 1,125   |
| Fuel, Lubricants and Oils                              |   | 4,480   |
| Allowances   |   | 9,258   |
| Workshops and Seminars                                 |   | 10,094  |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  |   | 0   |
| Domestic Dev't:  |   | 0   |
| Donor Dev't:   | 10,003  | 26,112  |
| <b>Total</b>   | <b>10,003</b>   | <b>26,112</b>   |

**Output: Support to Youth Councils**

|                                 |  |  |
|---------------------------------|--|--|
| No. of Youth councils supported | 1 (Support to lower youth councils to conduct coordination meetings in Lodiko) | 1 (The District Youth Council conducted 1 meeting with executive members drawn from LLGs.<br><br>The meeting took place at the district headquarters and discussed critical issues such as livelihoods for the youth and the need to |
|---------------------------------|--|--|

**Vote: 559** Kaabong District**2013/14 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**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs). | prepare the district youth action plan.)<br>No youth group was supported during the quarter. The groups that exist lack bank accounts with reliable banks like Stanbic or Centenary.<br><br>50 youths from Sidok, Loyoro, Kaabong T/C, Lolelia, Kaabong East, Kaabong West, Kamion, Kapedo, Kawalokol, Karenga, |
|-----------------------|--|---|

|                        |              |              |
|------------------------|--------------|--------------|
| Allowances             |              | 606          |
| Workshops and Seminars |              | 4,675        |
| Wage Rec't:            |              |              |
| Non Wage Rec't:        | 1,634        | 5,281        |
| Domestic Dev't:        |              |              |
| Donor Dev't:           |              |              |
| <b>Total</b>           | <b>1,634</b> | <b>5,281</b> |

**Output: Support to Disabled and the Elderly**

|   |  |  |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 1 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school.)   | 0 (The procurement of braille machine and laptop has not yet been done)  |
| Non Standard Outputs:   | Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs.<br><br>The groups will be drawn from Kamion, Loyoro, Kathile, Kaabong East and Kawalokol | No group facilitated. However, district PWD council met and discussed matters concerning PWDs.<br><br>The district also facilitated the chairperson of the PWD council and district PWD councillor (male) to attend a national conference for the disabled and NUD |

|                 |              |              |
|-----------------|--------------|--------------|
| Allowances      |              | 1,771        |
| Wage Rec't:     |              |              |
| Non Wage Rec't: | 9,346        | 1,771        |
| Domestic Dev't: |              |              |
| Donor Dev't:    |              |              |
| <b>Total</b>    | <b>9,346</b> | <b>1,771</b> |

**Output: Representation on Women's Councils**

|                                 |  |                       |
|---------------------------------|--|-----------------------|
| No. of women councils supported | 4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings. The meeting will discuss pertinent issues affecting women in the respective sub counties) | 0 (Activity not done) |
| Non Standard Outputs:           | Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)   | Activity not done     |

|                 |       |   |
|-----------------|-------|---|
| Wage Rec't:     |       |   |
| Non Wage Rec't: | 1,634 | 0 |

**Vote: 559** Kaabong District**2013/14 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***Domestic Dev't:**Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>1,634</b> | <b>0</b> |
|--------------|--------------|----------|

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

Non Standard Outputs:

- Community groups mobilised and they access CDDG to implement projects.

Identification of groups to benefit from the funds is currently on-going

- Support community groups to access materials for application for the CDD funds.

|                        |               |          |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i>     |               | 0        |
| <i>Non Wage Rec't:</i> | 0             | 0        |
| <i>Domestic Dev't:</i> | 39,450        | 0        |
| <i>Donor Dev't:</i>    | 0             | 0        |
| <b>Total</b>           | <b>39,450</b> | <b>0</b> |

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

Funding for the UN Joint Programme on Gender Equality came a bit too late and only provided for just about 3 months to implement and report on activities meant for the whole FY. Early planning and budgeting should be done to allow adequate time to impleme

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

Non Standard Outputs:

3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the District Council, MoFPED, MoLG and OPM. UNICEF and UNFPA funded activities implemented and reports prepared and submitted; retooling of the office done and servicin

1 staff was paid paid salary; Travel inland was facilitated; Stationery, fuel and small office equipments were procured; Data was collected for planning purposes; Quarterly reports were prepared and submitted to the District Council, MoFPED, MoLG and OPM.

|   |        |
|---|--------|
| <i>Printing, Stationery, Photocopying and Binding</i> | 1,391  |
| <i>Small Office Equipment</i>                         | 500    |
| <i>Bank Charges and other Bank related costs</i>      | 751    |
| <i>General Staff Salaries</i>                         | 2,120  |
| <i>Allowances</i>                                     | 70     |
| <i>Travel Inland</i>                                  | 7,106  |
| <i>Fuel, Lubricants and Oils</i>                      | 1,000  |
| <i>Donations</i>                                      | 30,631 |

**Vote: 559** Kaabong District**2013/14 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) |
|---|---|--|
| <b>10. Planning</b>                         |   |  |
| <i>Wage Rec't:</i>                          | 6,076   | 2,120  |
| <i>Non Wage Rec't:</i>                      | 7,344   | 4,961  |
| <i>Domestic Dev't:</i>                      | 8,419   | 5,857  |
| <i>Donor Dev't:</i>                         | 18,370  | 30,631   |
| <b>Total</b>                                | <b>40,209</b>   | <b>43,570</b>  |

**Output: Statistical data collection**

Non Standard Outputs:

Data collected from the departments and LLGs, analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making.

Data for planning puposes was collected from all the 14 LLGs in the district

*Travel Inland*

1,745

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

625

1,745

*Donor Dev't:***Total****625****1,745****Output: Development Planning**

Non Standard Outputs:

Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs

Q1 performance report for FY 2013/14 and the BFP for FY 2014/15 were jointly prepared by the Departmental and Sector staff in the District Council hall

*Allowances*

288

*Special Meals and Drinks*

907

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,250

1,195

*Donor Dev't:***Total****1,250****1,195****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects. Separate monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to t

Monitoring of PRDP II projects of FY 2012/13 was conducted by the RDC and DEC. Monitoring of LGMSD projects of FY 2012/13 was conducted by the Technical staff

*Travel Inland*

7,788

*Wage Rec't:**Non Wage Rec't:*

9,743

6,210

**Vote: 559** Kaabong District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                         |   |  |
| Domestic Dev't:                             | 4,808   | 1,578  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>14,551</b>   | <b>7,788</b>   |

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

|                           |   |   |
|---------------------------|---|---|
| Non Standard Outputs:     | Identification of the service providers for the new projects; supervision, monitoring and processing payments for the levels of work done for the running projects. | Payments were made for the construction and renovation of residential buildings in Sidok, Loyoro, Kaabong West, Kapedo, Kalapata, Lolelia and Kathile Sub-County Headquarters. Retention payments were made for the construction of kitchens and stores in Kang |
| Non-Residential Buildings |   | 129,182   |
| Residential Buildings     |   | 108,692   |
| Wage Rec't:               |   | 0   |
| Non Wage Rec't:           |   | 0   |
| Domestic Dev't:           | 209,369   | 237,874   |
| Donor Dev't:              |   | 0   |
| <b>Total</b>              | <b>209,369</b>  | <b>237,874</b>  |

**Output: Vehicles & Other Transport Equipment**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Identification of the service provider | The advert was run in December, 2013 and identification of the service provider will be done in January/February, 2014 |
| Wage Rec't:           |  | 0  |
| Non Wage Rec't:       |  | 0  |
| Domestic Dev't:       | 43,750                                 | 0  |
| Donor Dev't:          |  | 0  |
| <b>Total</b>          | <b>43,750</b>                          | <b>0</b>   |

**Output: Office and IT Equipment (including Software)**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Identification of the service providers | The advert was run in December, 2013 and identification of the service provider will be done in January/February, 2014 |
| Wage Rec't:           |   | 0  |
| Non Wage Rec't:       |   | 0  |
| Domestic Dev't:       | 5,466                                   | 0  |
| Donor Dev't:          |   | 0  |
| <b>Total</b>          | <b>5,466</b>                            | <b>0</b>   |

**Vote: 559** Kaabong District**2013/14 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****Output: Furniture and Fixtures (Non Service Delivery)**

|                               |  |          |
|-------------------------------|--|----------|
| Non Standard Outputs:         | Identification of the service providers for the supply of furniture to the Human Resource Office and District Council. |          |
| <i>Furniture and Fixtures</i> |  | 0        |
| <i>Wage Rec't:</i>            |  | 0        |
| <i>Non Wage Rec't:</i>        |  | 0        |
| <i>Domestic Dev't:</i>        | 31,236   | 0        |
| <i>Donor Dev't:</i>           |  | 0        |
| <b>Total</b>                  | <b>31,236</b>  | <b>0</b> |

**Output: Other Capital**

|                                  |  |          |
|----------------------------------|--|----------|
| Non Standard Outputs:            | Execution of the contracts, inspection and processing of payments. |          |
| <i>Non-Residential Buildings</i> |  | 0        |
| <i>Wage Rec't:</i>               |  | 0        |
| <i>Non Wage Rec't:</i>           |  | 0        |
| <i>Domestic Dev't:</i>           | 24,856   | 0        |
| <i>Donor Dev't:</i>              |  | 0        |
| <b>Total</b>                     | <b>24,856</b>  | <b>0</b> |

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

With the advent of modern technology, the MoFPED should try to speed up the process of developing the off-line version of the OBT so that officials from the Local Governments do not travel to Kampala to submit reports. Giving an example, the off-line vers

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

|   |  |   |       |
|---|--|---|-------|
| Non Standard Outputs:                                 | 3 months salary paid for 4 staff, stationery and office equipments procured, and other office management activities done | Stationery was procured, 3 months salary for 4 staff paid and other office management activities done |       |
| <i>Travel Inland</i>                                  |  |   | 2,256 |
| <i>Maintenance - Vehicles</i>                         |  |   | 961   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  |   | 1,000 |
| <i>Wage Rec't:</i>                                    |  |   |       |



**Vote: 559** Kaabong District**2013/14 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) |
|---|---|--|
| <b>11. Internal Audit</b>                   |   |  |
| <i>Non Wage Rec't:</i>                      | 7,328   | 4,217  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>7,328</b>  | <b>4,217</b>   |

**Output: Internal Audit**

|  |  |  |
|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 15/01/2014 (Auditing, writing and compiling of audit findings to form final reports)   | 15/01/2014 (Auditing, writing and compiling of audit findings to form final reports)   |
| No. of Internal Department Audits                  | 1 (3 sub counties, 3 departments, 6 health units 17 primary schools audited)   | 1 (Audits conducted in all the 13 S/Cs and 9 departments at the district headquarters)   |
| Non Standard Outputs:                              | 1 quarterly statutory audit report produced and submitted to the District Council Office with copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala). | 1 quarterly statutory audit report produced and submitted to the District Council Office with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala) |
| <i>Travel Inland</i>                               |  | 2,005  |
| <i>Wage Rec't:</i>                                 |  |  |
| <i>Non Wage Rec't:</i>                             | 5,011  | 2,005  |
| <i>Domestic Dev't:</i>                             |  |  |
| <i>Donor Dev't:</i>                                |  |  |
| <b>Total</b>                                       | <b>5,011</b>   | <b>2,005</b>   |

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

The Central government should plan to allocate conditional funds Internal Audit all over the country so as to ensure Audit functions are performed effectively

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 1,307,244        | 1,158,110        |
| <i>Non Wage Rec't:</i> | 727,514          | 727,514          |
| <i>Domestic Dev't:</i> | 1,058,891        | 1,058,891        |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>3,212,950</b> | <b>3,212,950</b> |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

|   |   |   |         |  |       |
|---|---|---|---------|--|-------|
| Non Standard Outputs:                                 | All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, DEC minutes produced, LLGs supervised, Rewards & Sanctions administered, official workshops attended, Public functions organized, Departments and Sections coordinated & DTPC meetings conducted. Information gathered and disseminated, Capacity building of staff conducted and Records managed. | All staff paid salaries, hard to reach allowance paid to the beneficiaries, 02 vehicles maintained, 08 DEC minutes produced, 13 Subcounties supervised, 6 sanctions & 18 rewards administered, 8 disciplinary procedures initiated for sanctioning, 18 official | 0       | There was challenge in information gathering due to inadequate resources, otherwise other things went on normally. Expenditure was incurred on travel abroad which was not budgetted due to unforeseen need at the time of budget preparation. |       |
| Expenditure   |   |   |         |  |       |
| 211101 General Staff Salaries                         | 363,245   | 137,225   |         | 37.8%  |       |
| 211103 Allowances                                     | 682,134   | 283,746   |         | 41.6%  |       |
| 213001 Medical Expenses(To Employees)                 | 10,000  | 500   |         | 5.0%   |       |
| 221002 Workshops and Seminars                         | 13,760  | 13,004  |         | 94.5%  |       |
| 221008 Computer Supplies and IT Services              | 5,848   | 680   |         | 11.6%  |       |
| 221009 Welfare and Entertainment                      | 10,000  | 6,024   |         | 60.2%  |       |
| 221011 Printing, Stationery, Photocopying and Binding | 9,257   | 7,316   |         | 79.0%  |       |
| 221012 Small Office Equipment                         | 750   | 2,177   |         | 290.3%   |       |
| 221014 Bank Charges and other Bank related costs      | 2,000   | 1,161   |         | 58.0%  |       |
| 227001 Travel Inland                                  | 69,239  | 27,360  |         | 39.5%  |       |
| 227002 Travel Abroad                                  | 0   | 5,712   |         | N/A  |       |
| 227004 Fuel, Lubricants and Oils                      | 6,240   | 19,501  |         | 312.5%   |       |
| 228002 Maintenance - Vehicles                         | 29,891  | 23,510  |         | 78.7%  |       |
| Wage Rec't:   | 363,245   | Wage Rec't:   | 137,225 | Wage Rec't:  | 37.8% |
| Non Wage Rec't:                                       | 805,790   | Non Wage Rec't:   | 353,616 | Non Wage Rec't:  | 43.9% |
| Domestic Dev't:                                       | 43,530  | Domestic Dev't:   | 37,075  | Domestic Dev't:  | 85.2% |
| Donor Dev't:  |   | Donor Dev't:  | 0       | Donor Dev't:   | 0.0%  |
| Total   | 1,212,565   | Total   | 527,916 | Total  | 43.5% |

**Output: Human Resource Management**

0

There were no major challenges and the Rewards & Sanctions

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED. | 06 submissions of PCR Forms made to the MoPS, 06 payrolls collected from the MoFPED, 02 Rewards and Sanctions Committee meetings held. |  | Committee did not meet because there were no cases for its attention during the quarter. |
|                       | Rewards and Sanctions Committee meetings held.  |  |  |  |
|                       | Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS                  |  |  |  |
|                       | Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff          |  |  |  |

**Expenditure**

|                                  |               |              |                 |              |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 0             | 500          |                 | N/A          |
| 227001 Travel Inland             | 5,000         | 7,132        |                 | 142.6%       |
| 227004 Fuel, Lubricants and Oils | 1,000         | 1,720        |                 | 172.0%       |
| Wage Rec't:                      |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                  | 13,579        | 9,352        | Non Wage Rec't: | 68.9%        |
| Domestic Dev't:                  |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                     |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                     | <b>13,579</b> | <b>9,352</b> | <b>Total</b>    | <b>68.9%</b> |

**Output: Capacity Building for HLG**

|   |   |  |        |  |
|---|---|--|--------|--|
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments) | Yes (Both District Headquarter and LLG staff have benefitted from the capacity building policy through institutional based and locally conducted capacity building activities. While elected leaders at both levels have benefitted from the locally organized capacity building workshops.) | #Error | There were no challenges faced and the over performance was due to discretionary capacity building needs identified during the quarter and required urgent response. |
|---|---|--|--------|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration***

|   |   |   |       |  |
|---|---|---|-------|--|
| No. (and type) of capacity building sessions undertaken | <p>16 (1. 11 HoDs, 13 Sub-County chiefs, 1 Town Clerk and 5 DEC members trained on customer care, public relations and official communication skills.</p> <p>2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures</p> <p>3. 90 service providers trained on key public procurement procedures and resource mobilisation</p> <p>4. 90 newly appointed staff inducted</p> <p>5. 3 drivers trained in defensive driving</p> <p>6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HU incharges for HC III and HC IV, 10 Sector heads.</p> <p>7. 60 retirees trained on accessing retirement benefits</p> <p>8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level</p> <p>9. 13 Records staff trained in records management and hands on mentoring</p> <p>10. 11 HoDs, 5 DEC members, 13 Sub-County chiefs, 1 Town Clerk, 14 LC III chairpersons, 6 incharges of HC III and HC IV trained in financial management for non-financial managers</p> <p>11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on minute writing</p> | <p>5 (12 HoDs, 28 District Councilors, 14 LLG, 14 LLG Speakers, 14 LLG Chairpersons, 90 service providers (contractors), 05 members of Contracts Committee, 15 members of Evaluation Committee were trained from the Dist. Hqtrs, on various capacity and performance enhancing areas.)</p> | 31.25 |  |
|---|---|---|-------|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

12. 15 drivers trained in basic mechanical skills

13. 28 district councillors, 14 LLGs chairpersons and 14 LLG Speakers trained on legislative system in Local Governments (making of ordinances by-laws)

14. 2 officers sent for PGD training in Public Administration and Management in UMI

15. 1 officer sent for a certificate in database management, access and power point presentation

16. 4 officers to be facilitated for sitting CPA examination)

## Non Standard Outputs:

37 Health workers inducted on key public service & professional codes and obligations at the District Headquarters.

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 221002 Workshops and Seminars                         | 66,525         | 25,364        | 38.1%        |
| 221003 Staff Training                                 | 15,479         | 4,220         | 27.3%        |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000          | 1,701         | 28.3%        |
| 221014 Bank Charges and other Bank related costs      | 2,000          | 415           | 20.8%        |
| 227001 Travel Inland                                  | 10,000         | 1,425         | 14.3%        |
| Wage Rec't:   |                | 0             | 0.0%         |
| Non Wage Rec't:                                       |                | 0             | 0.0%         |
| Domestic Dev't:                                       | 111,004        | 33,125        | 29.8%        |
| Donor Dev't:  |                | 0             | 0.0%         |
| <b>Total</b>  | <b>111,004</b> | <b>33,125</b> | <b>29.8%</b> |

**Output: Supervision of Sub County programme implementation**

|                                   |   |   |      |   |
|-----------------------------------|---|---|------|---|
| %age of LG establish posts filled | 80 (Critical positions in the Sub-counties identified and filled) | 5 (No recruitments were done for Sub-Accountants and Chiefs because the District was not cleared by the MoPS but transfers were made to improve service delivery) | 6.25 | Fewer visits were conducted because of other commitments and some officers being away on official leave |
| Non Standard Outputs:             | Subcounty administrations supervised and closely monitored        | Routine visits made to 10 Subcounties. Mentoring and administrative guidance offered at Subcounty headquarters  |      |   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration***Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>8,000</b> | <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%        |
| <b>Total</b>           | <b>8,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Office Support services**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | CAO's office kept tidy and functional throughout the FY | Assorted sanitary supplies made to CAO's office for tidyness and office effectively functional throughout the 1st & 2nd quarters | 0 | No serious challenge was met except some delayed delivery of the sundry supplies by the service provider |
|-----------------------|---|--|---|--|

*Expenditure*

|   |       |       |       |
|---|-------|-------|-------|
| 224002 General Supply of Goods and Services | 3,000 | 1,237 | 41.2% |
| Wage Rec't:                                 |       | 0     | 0.0%  |
| Non Wage Rec't:                             | 3,000 | 1,237 | 41.2% |
| Domestic Dev't:                             |       | 0     | 0.0%  |
| Donor Dev't:                                |       | 0     | 0.0%  |
| Total                                       | 3,000 | 1,237 | 41.2% |

**Output: Procurement Services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 04 adverts made, 01 pre-qualification list posted and 50-150 Contract Agreements signed in time. | 01 prequalification list displayed, 34 projects advertized and evaluated under open domestic bidding (10) and selective bidding (24). | 0 | There was a serious delay by the user departments in initiating the procurement process for the FY. As a result by end of 2nd quarter, no contracts had been signed except for supplies. |
|-----------------------|--|---|---|--|

*Expenditure*

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 211103 Allowances  | 2,000  | 4,587           | 229.4% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 1,000  | 57              | 5.7%   |                 |       |
| 227001 Travel Inland                                     | 4,000  | 920             | 23.0%  |                 |       |
| 228003 Maintenance Machinery,<br>Equipment and Furniture | 0      | 515             | N/A    |                 |       |
| Wage Rec't:  |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 13,000 | Non Wage Rec't: | 6,079  | Non Wage Rec't: | 46.8% |
| 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  | 13,000 | Total           | 6,079  | Total           | 46.8% |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration****Confirmation by Head of Department**

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

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

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

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

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

|   |   |   |        |   |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.) | 31/12/2013 (Financial reports from the departments were consolidation; Transfers of funds for the quarter to the departments and co-funding projects was done; Budget conference was held at the District council hall; Accountability to MoFPED was made; Finance staff were paid salaries.) | #Error | The department faced the challenge of functionalising Revenue Enhancement Commitee because of lack of funds to facilitate the operations of the Committee |
| Non Standard Outputs:                             | Equalisation grant will be used to purchase books of accounts   | Equalisation grant was used to co- finance LGMSD, UNFPA and NAADS and the balance was used for the procurement of books of Accounts   |        |   |

**Expenditure**

|   |         |                 |         |                 |       |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                         | 142,185 | 71,092          | 50.0%   |                 |       |
| 221007 Books, Periodicals and Newspapers              | 28,000  | 20,432          | 73.0%   |                 |       |
| 221008 Computer Supplies and IT Services              | 11,879  | 8,151           | 68.6%   |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 2,452   | 3,003           | 122.5%  |                 |       |
| 221014 Bank Charges and other Bank related costs      | 1,595   | 799             | 50.1%   |                 |       |
| 227001 Travel Inland                                  | 67,488  | 12,230          | 18.1%   |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 12,000  | 6,246           | 52.0%   |                 |       |
| 228002 Maintenance - Vehicles                         | 17,000  | 8,851           | 52.1%   |                 |       |
| Wage Rec't:   | 142,185 | Wage Rec't:     | 71,092  | Wage Rec't:     | 50.0% |
| Non Wage Rec't:                                       | 140,414 | Non Wage Rec't: | 59,711  | Non Wage Rec't: | 42.5% |
| 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   | 282,599 | Total           | 130,803 | Total           | 46.3% |

**Output: Revenue Management and Collection Services**

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|  |  |  |       |   |
|--|--|--|-------|---|
| Value of Hotel Tax Collected             | 25000000 (Apoka lodge in Karenga Sub-County)   | 6250000 (No revenue was been collected from Apoka Lodge)   | 25.00 | There is totally no viable economic activity to increas the local revenue base in the district and poor attitudes of the local communities towards tax payments |
| Value of Other Local Revenue Collections | 141713000 ( At the district headquarters and commodity markets)  | 35428250 (Ugx 35,428,250 collected at the district headquarter)  | 25.00 |   |
| Value of LG service tax collection       | 28157000 (Posting LSTregisters from pay rolls)   | 7039250 (Posting LSTregisters from pay rolls, collecting local revenue from the sale of bids and remittances from the Sub-Counties was done) | 25.00 |   |
| Non Standard Outputs:                    | Increase the revenue collected by 20 %<br>Sensitisation of Sub-Counties on identification of tax bases that are collectable<br>Out sourcing commodity markets. | N/A  |       |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 450          | 15.0%        |
| 227001 Travel Inland                                  | 5,820         | 2,995        | 51.5%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 21,820        | 3,445        | 15.8%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>21,820</b> | <b>3,445</b> | <b>15.8%</b> |

**Output: Budgeting and Planning Services**

|   |   |  |        |   |
|---|---|--|--------|---|
| Date of Approval of the Annual Workplan to the Council              | 31/08/2013 (Laying the budget before council by 15th June 2013.<br>Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013<br>Presenting the budget before council for approval by 31st Aug 2013.<br>Hold Budget Conference) | 31/12/2013 (Paid 8,877,000 for the budget conference<br>Stationery spent 2,756,700 Fuel 720,000 and Allowance spent 1,510,000) | #Error | Inadequate funds to facilitate the production of enough copies of the budget in time and also OBT is still a challenge to some Technical staff and Political leaders in interpreting and using documents produced off the OBT |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)   | 31/12/2013 (The draft budget and workplans presented to council at district head quarters)                                     | #Error |   |
| Non Standard Outputs:   | One copy of the approved 2013/2014 budget in place  | One copy of the approved 2013/2014 budget in plac  |        |   |

*Expenditure*

|                               |        |       |       |
|-------------------------------|--------|-------|-------|
| 211103 Allowances             | 2,500  | 1,510 | 60.4% |
| 221002 Workshops and Seminars | 10,000 | 8,877 | 88.8% |



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 5,500         | 4,857         | 88.3%        |  |
| 227001 Travel Inland                                  | 5,820         | 720           | 12.4%        |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                       | 23,820        | 15,964        | 67.0%        |  |
| Domestic Dev't:                                       |               | 0             | 0.0%         |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>23,820</b> | <b>15,964</b> | <b>67.0%</b> |  |

**Output: LG Expenditure mangement Services**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers. Maintaning vote books | Daily processing of payments done, signing of cheques and filing of payment vouchers done; Daily processing of invoices for service providers done; Use of vote books enforced | 0 | The district stilll has the challenge in payments to contractors and making transfers above 20m shillings since it is done from Kotido. This is increasing the transaction cost for the district and inconveniencing contractors. |
|-----------------------|---|--|---|---|

**Expenditure**

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500         | 2,039        | 81.6%        |  |
| 227001 Travel Inland                                  | 9,000         | 4,793        | 53.3%        |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 11,500        | 6,832        | 59.4%        |  |
| Domestic Dev't:                                       |               | 0            | 0.0%         |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>11,500</b> | <b>6,832</b> | <b>59.4%</b> |  |

**Output: LG Accounting Services**

|   |   |  |        |  |
|---|---|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (All the 14 LLGs, posted ,12 sets of monthly finacila reports produced, 4 quarterly financial repors madeand 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors A set of answered audit querries.) | 31/12/2013 (Final Accounts of the district and the 14 LLGs were submitted to the OAG, Soroti ny September 30, 2013; 12 sets of monthly finacial reports produced; 4 quarterly financial reports were prepared; 3 sets of monthly financial reports produced and 1 quarterly financial repots made) | #Error | The technical staff still do not account for funds advanced to them for official activities in time as required by law |
| Non Standard Outputs:   | Filing accountabilities and posting of books of accounts in time. Submission of reports to Auditor General and line Ministries  | Filing accountabilities and posting of books of accounts was done in time; Submission of reports to Auditor General and line Ministries was done   |        |  |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance***Expenditure*

|                      |              |              |              |  |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel Inland | 7,890        | 6,151        | 78.0%        |  |
| Wage Rec't:          |              | 0            | 0.0%         |  |
| Non Wage Rec't:      | 7,890        | 6,151        | 78.0%        |  |
| Domestic Dev't:      |              | 0            | 0.0%         |  |
| Donor Dev't:         |              | 0            | 0.0%         |  |
| <b>Total</b>         | <b>7,890</b> | <b>6,151</b> | <b>78.0%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters | 2 council meetings conducted at Kaabong district headquarters | 0 | Low local revenue base & allocation to the department |
|-----------------------|---|---|---|---|

*Expenditure*

|   |                |                |              |  |
|---|----------------|----------------|--------------|--|
| 221009 Welfare and Entertainment                            | 3,500          | 576            | 16.5%        |  |
| 221011 Printing, Stationery, Photocopying and Binding       | 14,000         | 8,870          | 63.4%        |  |
| 221012 Small Office Equipment                               | 4,146          | 1,335          | 32.2%        |  |
| 221014 Bank Charges and other Bank related costs            | 1,600          | 1,042          | 65.1%        |  |
| 211101 General Staff Salaries                               | 23,310         | 11,655         | 50.0%        |  |
| 211103 Allowances   | 72,244         | 18,286         | 25.3%        |  |
| 221410 DSC Chair's Salaries                                 | 23,400         | 9,000          | 38.5%        |  |
| 221444 Salary and Gratuity for LG elected Political Leaders | 145,080        | 52,500         | 36.2%        |  |
| 227001 Travel Inland  | 27,320         | 5,730          | 21.0%        |  |
| 227004 Fuel, Lubricants and Oils                            | 12,500         | 5,655          | 45.2%        |  |
| 228002 Maintenance - Vehicles                               | 28,000         | 19,893         | 71.0%        |  |
| Wage Rec't:   | 191,790        | 73,155         | 38.1%        |  |
| Non Wage Rec't:   | 168,457        | 61,386         | 36.4%        |  |
| Domestic Dev't:   |                | 0              | 0.0%         |  |
| Donor Dev't:  |                | 0              | 0.0%         |  |
| <b>Total</b>  | <b>360,248</b> | <b>134,542</b> | <b>37.3%</b> |  |

**Output: LG procurement management services**

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 8 contract committee meetings conducted at the district headquarters | 2 Contract Committee meetings conducted at the district headquarters | 0 | Limited funding due limited local revenue base and hence reliance in Central Government releases |
|-----------------------|--|--|---|--|

*Expenditure*

|                   |              |              |              |
|-------------------|--------------|--------------|--------------|
| 211103 Allowances | 6,400        | 1,593        | 24.9%        |
| Wage Rec't:       |              | 0            | 0.0%         |
| Non Wage Rec't:   | 8,400        | 1,593        | 19.0%        |
| Domestic Dev't:   |              | 0            | 0.0%         |
| Donor Dev't:      |              | 0            | 0.0%         |
| <b>Total</b>      | <b>8,400</b> | <b>1,593</b> | <b>19.0%</b> |

**Output: LG staff recruitment services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters | 2 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff to improve service delivery | 0 | Limited funding and the only from central govt releases |
|-----------------------|--|--|---|---|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 516           | 100           | 19.4%        |
| 221017 Subscriptions                                  | 200           | 200           | 100.0%       |
| 227001 Travel Inland                                  | 6,290         | 4,435         | 70.5%        |
| 211103 Allowances                                     | 7,200         | 6,292         | 87.4%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 40,799        | 11,027        | 27.0%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>40,799</b> | <b>11,027</b> | <b>27.0%</b> |

**Output: LG Land management services**

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of Land board meetings   | 4 (4 quarterly landboard meeting conducted at the District H/Qtrs)  | 2 (2 land board meetings held at Kaabong Council hall)                           | 50.00 | Limited funding and the only fundig is from central govt releases. There is seriuous low return and insufficient submissions by LLGs mainly by Area Land Commitees apart from Kaabong T/C |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia) | 4 (4 applications for freehold land tenure were approved out of 25 applications) | 6.67  |   |
| Non Standard Outputs:  | Land wrangles minimised and land management improved  | N/A  |       |   |

*Expenditure*

|                   |       |       |       |
|-------------------|-------|-------|-------|
| 211103 Allowances | 6,301 | 3,685 | 58.5% |
|-------------------|-------|-------|-------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>12,736</b> | <i>Non Wage Rec't:</i> | 3,685        | <i>Non Wage Rec't:</i> | 28.9%        |
| <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%         |
| <b>Total</b>           | <b>12,736</b> | <b>Total</b>           | <b>3,685</b> | <b>Total</b>           | <b>28.9%</b> |

**Output: LG Financial Accountability**

|   |  |   |       |   |
|---|--|---|-------|---|
| No. of LG PAC reports discussed by Council      | 8 (PAC reports discussed by Council at the District Headquarters)  | 0 (PAC reports not discussed by Council)  | .00   | Queries are too bulky and difficult to finish in one meeting due to limited funding and heavy reliance on central government releases |
| No. of Auditor Generals queries reviewed per LG | 4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)                                  | 2 (2 quarterly meetings conducted to handle Internal Audit Queries)                         | 50.00 |   |
| Non Standard Outputs:                           | Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General | Quarterly reports not submitted to the MoLG, Office of Auditor General and relevant offices |       |   |

*Expenditure*

|                   |        |                 |       |                 |       |
|-------------------|--------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 12,264 |                 | 6,280 |                 | 51.2% |
| Wage Rec't:       |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:   | 24,181 | Non Wage Rec't: | 6,280 | Non Wage Rec't: | 26.0% |
| 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             | 24,181 | Total           | 6,280 | Total           | 26.0% |

**Output: LG Political and executive oversight**

|                       |                         |   |   |   |
|-----------------------|-------------------------|---|---|---|
| Non Standard Outputs: | DEC travels facilitated | DEC travels facilitated in the quarters | 0 | Low local revenue base & low allocation to the department |
|-----------------------|-------------------------|---|---|---|

*Expenditure*

|                      |        |                 |        |                 |       |
|----------------------|--------|-----------------|--------|-----------------|-------|
| 227001 Travel Inland | 28,340 |                 | 10,295 |                 | 36.3% |
| Wage Rec't:          |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:      | 43,340 | Non Wage Rec't: | 10,295 | Non Wage Rec't: | 23.8% |
| 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                | 43,340 | Total           | 10,295 | Total           | 23.8% |

**Output: Standing Committees Services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings per committee at the district headquarters | 2 standing committee meeting facilitated | 0 | Low local revenue base & allocation to the department |
|-----------------------|--|--|---|---|

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                   |               |               |                 |              |
|-------------------|---------------|---------------|-----------------|--------------|
| 211103 Allowances | 51,660        | 25,280        | 48.9%           |              |
| Wage Rec't:       |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:   | 51,660        | 25,280        | Non Wage Rec't: | 48.9%        |
| Domestic Dev't:   |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:      |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>      | <b>51,660</b> | <b>25,280</b> | <b>Total</b>    | <b>48.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries | 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries for 6 month one technical audit for all sub counties, financial audit for all sub counties and the district | 0 | Under staffing, changing government policies on NAADS, lack of transport for the DNC, delay in the procurement process, lack of input suppliers |
|-----------------------|---|---|---|---|

*Expenditure*

|                               |                |                |                 |              |
|-------------------------------|----------------|----------------|-----------------|--------------|
| 211101 General Staff Salaries | 271,635        | 135,818        | 50.0%           |              |
| Wage Rec't:                   | 271,635        | 135,818        | Wage Rec't:     | 50.0%        |
| Non Wage Rec't:               |                | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:               |                | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |                | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>271,635</b> | <b>135,818</b> | <b>Total</b>    | <b>50.0%</b> |

**Output: Technology Promotion and Farmer Advisory Services**

|  |   |   |       |   |
|--|---|---|-------|---|
| No. of technologies distributed by farmer type | 3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes) | 805 (Formation of farmer for a in all the villages, selection of food security farmers and market oriented farmers in all the villages in the district) | 25.00 | Under staffing, changing government policies on NAADS, lack of transport for the DNC, delay in the procurement process, lack of input suppliers |
|--|---|---|-------|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Quarterly mentoring and monitoring of 14 LLGs by the DPO | Payment of salary for 1 DNC; Quarterly mentoring and monitoring of 14 LLGs by the DPO; NAADS planning and review meetings; NAADS stakeholders monitoring and evaluation activities; 4 quarterly audits for 14 LLGs; Mobilisation and sensitisation; Fueling of |
|                       | NAADS planning and review meetings                       |  |
|                       | NAADS stakeholders monitoring and evaluation activities  |  |
|                       | 4 quarterly audits for 14 LLGs                           |  |
|                       | Mobilisation and sensitisation                           |  |
|                       | Fueling of vehicles for NAADS activities                 |  |
|                       | Airtime for the DNC                                      |  |
|                       | Office maintenance                                       |  |
|                       | Allowances for staff                                     |  |

*Expenditure*

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211103 Allowances                                     | 2,984          | 1,636                  | 54.8%                 |
| 221002 Workshops and Seminars                         | 17,160         | 6,039                  | 35.2%                 |
| 221003 Staff Training                                 | 15,000         | 848                    | 5.7%                  |
| 221011 Printing, Stationery, Photocopying and Binding | 280            | 100                    | 35.7%                 |
| 222001 Telecommunications                             | 2,023          | 300                    | 14.8%                 |
| 224002 General Supply of Goods and Services           | 6,000          | 2,085                  | 34.7%                 |
| 225001 Consultancy Services- Short-term               | 42,000         | 13,389                 | 31.9%                 |
| 227001 Travel Inland                                  | 22,000         | 19,718                 | 89.6%                 |
| 227004 Fuel, Lubricants and Oils                      | 12,000         | 1,487                  | 12.4%                 |
| 228002 Maintenance - Vehicles                         | 10,000         | 3,143                  | 31.4%                 |
| 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:                                       | 136,947        | Domestic Dev't: 48,745 | Domestic Dev't: 35.6% |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>136,947</b> | <b>Total 48,745</b>    | <b>Total 35.6%</b>    |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

|  |   |  |        |   |
|--|---|--|--------|---|
| No. of farmers accessing advisory services     | 3220 (In all the 84 Parishes in Kaabong district) | 3220 (3220 farmers accessing advisory services in all the 84 parishes in the district) | 100.00 | Delay in the procurement process is making implementation to start late |
| No. of farmer advisory demonstration workshops | 168 (In all the 84 Parishes in Kaabong district)  | 84 (Preparations of demos ongoing in all the 84 parishes in the district)              | 50.00  |   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of functional Sub County Farmer Forums  | 14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans) | 14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans) | 100.00 |  |
| No. of farmers receiving Agriculture inputs | 3220 (All 52,814 households in all the 84 Parishes in the district)  | 805 (Inputs not yet distributed due to delay in the procurement)   | 25.00  |  |
| Non Standard Outputs:                       | Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans   | Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans   |        |  |

*Expenditure*

|  |                  |                |                 |              |
|--|------------------|----------------|-----------------|--------------|
| 263104 Transfers to other gov't units(current) | <b>1,175,839</b> | 725,489        | 61.7%           |              |
| Wage Rec't:                                    |                  | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                |                  | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:                                | <b>1,175,839</b> | 725,489        | Domestic Dev't: | 61.7%        |
| Donor Dev't:                                   |                  | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                   | <b>1,175,839</b> | <b>725,489</b> | <b>Total</b>    | <b>61.7%</b> |

**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 mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and cordination conducted. 4 monitoring visits by the standing committee of production and the DEC conducted. Staff paid salaries. | Submission of first and second quarter report to MAAIF, Supervision of the SACCOS in the sub counties of karenga, kapedo, town council kalapata and loyoro sub counties vaccination of 2000 dogs and cats in then sub counties of kapedo, kawalakol, kathile, | 0 | Unpredictable weather, understaffing and out break of trypanasomiasis |
|-----------------------|---|---|---|---|

*Expenditure*

|                               |               |        |       |  |
|-------------------------------|---------------|--------|-------|--|
| 211101 General Staff Salaries | <b>53,773</b> | 26,886 | 50.0% |  |
| 221003 Staff Training         | <b>3,800</b>  | 3,000  | 78.9% |  |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000          | 50                     | 1.3%                  |  |
| 221014 Bank Charges and other Bank related costs        | 370            | 527                    | 142.6%                |  |
| 223004 Guard and Security services                      | 3,600          | 1,840                  | 51.1%                 |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,779          | 5,800                  | 66.1%                 |  |
| 225001 Consultancy Services- Short-term                 | 2,000          | 2,000                  | 100.0%                |  |
| 227004 Fuel, Lubricants and Oils                        | 12,000         | 4,397                  | 36.6%                 |  |
| 228002 Maintenance - Vehicles                           | 20,000         | 2,931                  | 14.7%                 |  |
| Wage Rec't:   | 81,775         | Wage Rec't: 26,886     | Wage Rec't: 32.9%     |  |
| Non Wage Rec't:   | 50,848         | Non Wage Rec't: 20,546 | Non Wage Rec't: 40.4% |  |
| Domestic Dev't:   | 95,036         | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>227,659</b> | <b>Total 47,432</b>    | <b>Total 20.8%</b>    |  |

**Output: Crop disease control and marketing**

|   |  |  |        |                           |
|---|--|--|--------|---------------------------|
| No. of Plant marketing facilities constructed | 1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza)) | 2 (Pre-season/crop production campaign and food security assessment) | 200.00 | Drought and understaffing |
| Non Standard Outputs:                         | 1 mid season assessment, conduc in all the sub counties onet crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.   | N/A  |        |                           |

**Expenditure**

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 211103 Allowances                                       | 3,960         | 5,199                  | 131.3%                |  |
| 221002 Workshops and Seminars                           | 2,678         | 1,000                  | 37.3%                 |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,271         | 4,040                  | 94.6%                 |  |
| 227004 Fuel, Lubricants and Oils                        | 6,000         | 4,600                  | 76.7%                 |  |
| Wage Rec't:   |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:   | 20,109        | Non Wage Rec't: 14,839 | Non Wage Rec't: 73.8% |  |
| Domestic Dev't:   | 0             | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>20,109</b> | <b>Total 14,839</b>    | <b>Total 73.8%</b>    |  |



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing****Output: Livestock Health and Marketing**

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of livestock vaccinated                                | 400000 (Vaccination of 70 cattle in all the 84 Parishes in the district. Vaccination of 140,000 goats and sheep. Deworming of calves and kids. Procurement of gas for cold chain (10,000,000). Avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder. Supply of 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP) | 2000 (Vaccination of 70 cattle in all the parishes in the district vaccination of 140,000 goats and sheep deworming of calves and kids procurement of gas for cold chain (10,000,000) avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder supply 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP Vaccination of 2000 dogs and cats in the sub counties of kawalakol, karenga, lobalangitn and kapedo sub counties as well as town council) | .50   | The vaccines were not enough, inadequate funding for vaccination, gas for cold chain was not supplied and cold chain lacking in karenga sub county |
| No of livestock by types using dips constructed            | 0 (N/A)  | 2000 (N/A)   | 0     |  |
| No. of livestock by type undertaken in the slaughter slabs | 1200 (In all the 14 LLGs)  | 250 (275 in Kaabong T/C alone)   | 20.83 |  |
| Non Standard Outputs:                                      | Supervision and monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply of gas for cold chain  | Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply  |       |  |

**Expenditure**

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances                | 3,600         | 1,828        | 50.8%        |
| 221002 Workshops and Seminars    | 2,781         | 2,000        | 71.9%        |
| 227004 Fuel, Lubricants and Oils | 8,000         | 3,100        | 38.8%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 22,810        | 6,928        | 30.4%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>22,810</b> | <b>6,928</b> | <b>30.4%</b> |

**Output: Fisheries regulation**

|                           |         |                         |   |                                       |
|---------------------------|---------|-------------------------|---|---------------------------------------|
| No. of fish ponds stocked | 0 (N/A) | 0 (No work done as yet) | 0 | Under staffing and inadequate funding |
|---------------------------|---------|-------------------------|---|---------------------------------------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|  |                           |                         |     |  |
|--|---------------------------|-------------------------|-----|--|
| No. of fish ponds constructed and maintained | 0 (0)                     | 0 (No work done as yet) | 0   |  |
| Quantity of fish harvested                   | 3000 (Kapedo and Karenga) | 0 (No work done as yet) | .00 |  |

|                       |  |                     |  |  |
|-----------------------|--|---------------------|--|--|
| Non Standard Outputs: | Inspection of the 4 fish ponds at karenga and kapedo. Training of fish farmers | No work done as yet |  |  |
|-----------------------|--|---------------------|--|--|

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>5,919</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>0</b>     | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>5,919</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|   |  |   |     |                                  |
|---|--|---|-----|----------------------------------|
| No. of tsetse traps deployed and maintained | 500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub counties. Maintain 684 tsetse traps) | 0 (Identification of the service provider is ongoing) | .00 | Delay in the procurement process |
| Non Standard Outputs:                       | Training of 50 farmers in each sub county on tsetse control  | N/A   |     |                                  |

*Expenditure*

|   |       |     |      |
|---|-------|-----|------|
| 224002 General Supply of Goods and Services | 5,565 | 330 | 5.9% |
| Wage Rec't:                                 |       | 0   | 0.0% |
| Non Wage Rec't:                             | 8,065 | 330 | 4.1% |
| Domestic Dev't:                             |       | 0   | 0.0% |
| Donor Dev't:                                |       | 0   | 0.0% |
| Total                                       | 8,065 | 330 | 4.1% |

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

|                       |   |   |   |                                  |
|-----------------------|---|---|---|----------------------------------|
| Non Standard Outputs: | Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as tsetse traps | Identification of the service provider is still ongoing | 0 | Delay in the procurement process |
|-----------------------|---|---|---|----------------------------------|

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>55,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>55,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing****Output: Other Capital**

|                       |   |  |   |                                   |
|-----------------------|---|--|---|-----------------------------------|
| Non Standard Outputs: | 1 cattle crush constructed at Lobalangit S/C and retentions for the projects of the FY 2012/13 paid | Identification of the service provider for the construction of a cattle crush is still ongoing | 0 | Delay in the procurement process` |
|-----------------------|---|--|---|-----------------------------------|

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | <b>52,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>52,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|   |                       |   |     |     |
|---|-----------------------|---|-----|-----|
| No. of abattoirs constructed in Urban areas   | 1 (1 abattoir fenced) | 0 (Identification of the service provider to fence the abattoir is ongoing) | .00 | N/A |
| No. of abattoirs rehabilitated in Urban areas | ()                    | 0 (N/A)   | 0   |     |
| Non Standard Outputs:                         |                       | N/A   |     |     |

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | <b>25,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>25,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |
|---|--|
| 0 | Some staff have not received their salaries as pay changes were submitted to MoPS by the Human Resources |
|---|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |   |  |   |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured | Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, rea |  | Sector but changes have not yet been effected |
|-----------------------|--|---|--|---|

*Expenditure*

|  |                  |                        |                       |
|--|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries                    | 17,877           | 8,938                  | 50.0%                 |
| 221002 Workshops and Seminars                    | 1,860            | 2,019                  | 108.5%                |
| 221012 Small Office Equipment                    | 500              | 650                    | 130.0%                |
| 221014 Bank Charges and other Bank related costs | 2,390            | 1,252                  | 52.4%                 |
| 221407 District PHC wage                         | 1,394,272        | 618,982                | 44.4%                 |
| 227001 Travel Inland                             | 25,000           | 11,674                 | 46.7%                 |
| 228002 Maintenance - Vehicles                    | 25,000           | 17,944                 | 71.8%                 |
| 282101 Donations                                 | 902,207          | 446,349                | 49.5%                 |
| 291001 Transfers to Government Institutions      | 32,630           | 19,184                 | 58.8%                 |
| Wage Rec't:                                      | 1,412,149        | Wage Rec't: 627,920    | Wage Rec't: 44.5%     |
| Non Wage Rec't:                                  | 105,880          | Non Wage Rec't: 52,723 | Non Wage Rec't: 49.8% |
| Domestic Dev't:                                  |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                                     | 902,207          | Donor Dev't: 446,349   | Donor Dev't: 49.5%    |
| <b>Total</b>                                     | <b>2,420,235</b> | <b>Total 1,126,992</b> | <b>Total 46.6%</b>    |

**Output: Medical Supplies for Health Facilities**

|  |       |  |   |  |
|--|-------|--|---|--|
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 0 ( ) | 17 ( health facilities reported stock out of some of the 6 tracer drugs)                                   | 0 | Drugs were delivered in less quantity than were ordered. |
| Value of health supplies and medicines delivered to health facilities by NMS           | 0 ( ) | 716000000 (Most of essential drugs delivered to all 23 government aided health facilities in the district) | 0 |  |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 0 ( ) | 233000000 (Most of essential drugs delivered to all 23 government aided health facilities in the district) | 0 |  |
| Non Standard Outputs:  |       | N/A  |   |  |
| <i>Expenditure</i>   |       |  |   |  |
| 227001 Travel Inland   | 0     | 3,725  |   | N/A  |
| 211103 Allowances  | 0     | 385  |   | N/A  |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | 4,110        | <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%        |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>4,110</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |                 |           |                 |      |
|-----------------------|-----------------|-----------|-----------------|------|
|                       |                 |           | 0               |      |
| Non Standard Outputs: | N/A             |           |                 | N/A  |
| <i>Expenditure</i>    |                 |           |                 |      |
| 227001 Travel Inland  | 0               | 300       |                 | N/A  |
| Wage Rec't:           | Wage Rec't:     | 0         | Wage Rec't:     | 0.0% |
| Non Wage Rec't:       | Non Wage Rec't: | 300       | 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                 | 0               | Total 300 | Total           | 0.0% |

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

|  |   |   |       |   |
|--|---|---|-------|---|
| Number of total outpatients that visited the District/ General Hospital(s).                            | 30264 (At Kaabong Hospital Out patients department)                               | 17019 (Increase in patients due to increased staffing in OPD department)  | 56.24 | HR still not adequate as most staff are support staff |
| No. and proportion of deliveries in the District/General hospitals                                     | 1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)           | 443 (Reduced deliveries due to posting some midwives to lower level units)  | 36.92 |   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 4800 (From within the 5 km radius and those referred from the Lower Health Units) | 2784 (From within the 5 km radius and those referred from the Lower Health Units)   | 58.00 |   |
| %age of approved posts filled with trained health workers  | 65 (Kaabong District General Hospital staffed with qualified staff)               | 54 (Kaabong District General Hospital staffed with qualified staff, some are contracted by TASO Uganda. Most staffs were recruited on promotion.) | 83.08 |   |
| Non Standard Outputs:  | Improved quality of care at Kaabong District General Hospital.                    | Improved quality of care at Kaabong District General Hospital.  |       |   |
| <i>Expenditure</i>   |   |   |       |   |
| 263104 Transfers to other gov't units(current)   | 138,577   | 68,788  | 49.6% |   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>138,577</b> | <i>Non Wage Rec't:</i> | 68,788        | <i>Non Wage Rec't:</i> | 49.6%        |
| <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%         |
| <b>Total</b>           | <b>138,577</b> | <b>Total</b>           | <b>68,788</b> | <b>Total</b>           | <b>49.6%</b> |

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

|  |  |  |        |  |
|--|--|--|--------|--|
| Number of inpatients that visited the NGO Basic health facilities                        | 432 (Kaabong Mission HC III and Kapedo HC II)                          | 581 (Kaabong Mission HC III)   | 134.49 | -Low staffing levels especially lack of midwives |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II) | 1250 (At Kaabong Mission HC III, St Jude Kapedo HC II, Lotim HC II and kidepo HC2)                           | 89.29  | -Improved immunization due to FHD's              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 300 (At Kaabong Mission HC III, St Jude Kapedo HC II)                  | 85 (At Kaabong Mission HC III)   | 28.33  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | 4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II) | 6612 (At Kaabong Mission HC III, St Jude Kapedo HC II Lotim HC II and kidepo HC2 all received the PHC grant) | 150.27 |  |
| Non Standard Outputs:  | Improved quality of care at the OPDs of the 3 PNFP HF's.               | Improved quality of care at the OPDs of the 3 PNFP HF's  |        |  |

*Expenditure*

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 263104 Transfers to other gov't<br>units(current) | 32,459 |                 | 16,080 |                 | 49.5% |
| Wage Rec't:                                       |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                   | 32,459 | Non Wage Rec't: | 16,080 | Non Wage Rec't: | 49.5% |
| 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   | 32,459 | Total           | 16,080 | Total           | 49.5% |

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

|   |  |  |        |                      |
|---|--|--|--------|----------------------|
| No. and proportion of deliveries conducted in the Govt. health facilities | 1600 (In all the 23 government lower level units in the 14 LLGs)   | 985 (In all the 23 government lower level units in the 14 LLGs)  | 61.56  | -Low staffing levels |
| Number of inpatients that visited the Govt. health facilities.            | 3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.) | 4140 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.) | 128.73 |                      |
| Number of outpatients that visited the Govt. health facilities.           | 231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)                    | 121244 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)                    | 52.35  |                      |
| No. of trained health related training sessions held.                     | 12 (Health workers trained at health facility levels)  | 4 (80 Health workers trained on bridged version of Iccm)   | 33.33  |                      |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of children immunized with Pentavalent vaccine                               | 17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.) | 10488 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.) | 61.69  |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (In all the 574 villages all over the district)  | 99 (In all the 574 villages all over the district)  | 100.00 |  |
| %age of approved posts filled with qualified health workers                      | 65 (In all the 23 Lower level health units)   | 40 (In all the 23 Lower level health units)   | 61.54  |  |
| Number of trained health workers in health centers                               | 65 (In all the 23 Governemnt lower level health facilities)   | 40 (In all the 23 Governemnt lower level health facilities)   | 61.54  |  |
| Non Standard Outputs:  | 85% of the children reach their first birth day   | 85% of the children reach their first birth day   |        |  |

*Expenditure*

|   |                |               |                 |              |
|---|----------------|---------------|-----------------|--------------|
| 263102 LG Unconditional grants(current) | <b>162,607</b> | 72,474        | 44.6%           |              |
| Wage Rec't:                             |                | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                         | <b>162,607</b> | 72,474        | Non Wage Rec't: | 44.6%        |
| Domestic Dev't:                         |                | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:                            |                | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                            | <b>162,607</b> | <b>72,474</b> | <b>Total</b>    | <b>44.6%</b> |

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 1 District Health Office completed in Campswahili, Kaabong T/C | Some corrections are to be done by contractor | 0 | Delay by contractor to make corrections |
|-----------------------|--|---|---|---|

*Expenditure*

|                 |               |          |                 |             |
|-----------------|---------------|----------|-----------------|-------------|
| Wage Rec't:     |               | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |               | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>49,600</b> | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>49,600</b> | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Other Capital**

|   |   |
|---|---|
| 0 | -Some contractors delay in executing their duties |
|---|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed. | Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed, OPD in K |
|-----------------------|--|---|

*Expenditure*

|                         |                |               |              |
|-------------------------|----------------|---------------|--------------|
| 231007 Other Structures | 109,221        | 30,205        | 27.7%        |
| Wage Rec't:             |                | 0             | 0.0%         |
| Non Wage Rec't:         |                | 0             | 0.0%         |
| Domestic Dev't:         | 109,221        | 30,205        | 27.7%        |
| Donor Dev't:            |                | 0             | 0.0%         |
| <b>Total</b>            | <b>109,221</b> | <b>30,205</b> | <b>27.7%</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |   |   |     |                          |
|----------------------------------|---|---|-----|--------------------------|
| No of staff houses constructed   | 10 (1 Doctor's house completed at Karenga HC IV. 9 health staff houses constructed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.) | 0 (Construction going on in Karenga HC IV)                        | .00 | Delay by the contractors |
| No of staff houses rehabilitated | 0 (N/A)   | 2 (Rehabilitation of doctors houses in Kaabong hospital complete) | 0   |                          |
| Non Standard Outputs:            | N/A   | N/A   |     |                          |

*Expenditure*

|                              |                  |                |             |
|------------------------------|------------------|----------------|-------------|
| 231002 Residential Buildings | 1,094,658        | 103,996        | 9.5%        |
| Wage Rec't:                  |                  | 0              | 0.0%        |
| Non Wage Rec't:              |                  | 0              | 0.0%        |
| Domestic Dev't:              | 1,094,658        | 103,996        | 9.5%        |
| Donor Dev't:                 |                  | 0              | 0.0%        |
| <b>Total</b>                 | <b>1,094,658</b> | <b>103,996</b> | <b>9.5%</b> |

**Output: PRDP-Staff houses construction and rehabilitation**

|                                  |   |   |        |  |
|----------------------------------|---|---|--------|--|
| No of staff houses rehabilitated | 2 (2 Doctor's houses rehabilitated at Kaabong Hospital) | 2 (2 Doctor's houses rehabilitated at Kaabong Hospital) | 100.00 | -Delay assessment by engineering department. |
| No of staff houses constructed   | 0 ( )   | 0 (Work completed and payment to be effected in Q3)     | 0      |  |
| Non Standard Outputs:            | N/A   | N/A   |        |  |

*Expenditure*



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>33,740</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>33,740</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: PRDP-Maternity ward construction and rehabilitation**

|                                     |   |  |     |                              |
|-------------------------------------|---|--|-----|------------------------------|
| No of maternity wards constructed   | 1 (1 maternity completed in Kopoth HC II) | 0 (Identification of the service provider) | .00 | -Delay in award of contract. |
| No of maternity wards rehabilitated | 0 (N/A)                                   | 0 (N/A)                                    | 0   |                              |
| Non Standard Outputs:               | N/A                                       | N/A  |     |                              |

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | <b>54,139</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>54,139</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|   |   |                                       |       |                    |
|---|---|---------------------------------------|-------|--------------------|
| No of OPD and other wards constructed   | 5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II) | 3 (1 OPD completed in Kalimon HC II,) | 60.00 | -Slow contractors. |
| No of OPD and other wards rehabilitated | 0 (N/A)   | 0 (N/A)                               | 0     |                    |
| Non Standard Outputs:                   | N/A   | N/A                                   |       |                    |

*Expenditure*

|                                  |         |        |      |
|----------------------------------|---------|--------|------|
| 231001 Non-Residential Buildings | 435,989 | 31,339 | 7.2% |
| Wage Rec't:                      |         | 0      | 0.0% |
| Non Wage Rec't:                  |         | 0      | 0.0% |
| Domestic Dev't:                  | 435,989 | 31,339 | 7.2% |
| Donor Dev't:                     |         | 0      | 0.0% |
| Total                            | 435,989 | 31,339 | 7.2% |

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

|   |                                       |  |     |                           |
|---|---------------------------------------|--|-----|---------------------------|
| No of OPD and other wards constructed   | 1 (1 OPD completed at Lokolia HC III) | 0 (Identification of the service provider) | .00 | -Slow procurement process |
| No of OPD and other wards rehabilitated | ()                                    | 0 (N/A)                                    | 0   |                           |
| Non Standard Outputs:                   |                                       | N/A  |     |                           |

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 60,000        | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>60,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

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

|                              |  |                                       |        |                  |
|------------------------------|--|---------------------------------------|--------|------------------|
| No of theatres constructed   | 1 (1 theatre completed at Karenga HC IV) | 1 (Work going on at completion level) | 100.00 | -Contractor slow |
| No of theatres rehabilitated | ()                                       | 0 (N/A)                               | 0      |                  |
| Non Standard Outputs:        |  | N/A                                   |        |                  |

*Expenditure*

|                                  |                 |                        |                       |
|----------------------------------|-----------------|------------------------|-----------------------|
| 231001 Non-Residential Buildings | 112,016         | 66,078                 | 59.0%                 |
| 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:                  | 112,016         | Domestic Dev't: 66,078 | Domestic Dev't: 59.0% |
| Donor Dev't:                     | Donor Dev't:    | 0                      | Donor Dev't: 0.0%     |
| Total                            | 112,016         | Total 66,078           | Total 59.0%           |

**Confirmation by Head of Department**

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

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

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

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

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

|                                   |  |   |       |  |
|-----------------------------------|--|---|-------|--|
| No. of qualified primary teachers | 529 (In all the 52 government aided primary schools in Kaabong district)   | 444 (In all the 52 government aided primary schools in Kaabong district)  | 83.93 | There is understaffing in schools compared to the high enrollment in schools.the government has stopped the district from recruiting teachers on replacement basis as many teachers have left the district. Funds for training of PMCs not yet |
| No. of teachers paid salaries     | 529 (Preparation of PCR. Paying monthly salaries for Primary Teachers. Submission of staff vacancy forms to the Chief Administrative Officer.Facilitation of UNEB activities. Monitoring education activities) | 444 (All employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District paid their salaries) | 83.93 |  |
| Non Standard Outputs:             | Monthly payment of teachers salaries   | 529 primary teachers paid salaries per month according to their levels of qualification and appointment                                       |       |  |

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                               |           |           |       |
|-------------------------------|-----------|-----------|-------|
| 211101 General Staff Salaries | 2,305,373 | 1,049,871 | 45.5% |
| 221003 Staff Training         | 195,445   | 33,945    | 17.4% |

|                 |                  |                 |                  |                 |              |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 2,305,373        | Wage Rec't:     | 1,049,871        | Wage Rec't:     | 45.5%        |
| Non Wage Rec't: |                  | Non Wage Rec't: | 0                | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 27,719           | Domestic Dev't: | 0                | Domestic Dev't: | 0.0%         |
| Donor Dev't:    | 167,726          | Donor Dev't:    | 33,945           | Donor Dev't:    | 20.2%        |
| <b>Total</b>    | <b>2,500,818</b> | <b>Total</b>    | <b>1,083,816</b> | <b>Total</b>    | <b>43.3%</b> |

**Output: PRDP-Primary Teaching Services**

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of School management committees trained | 68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)         | 10 (120 newly elected SMC members trained/inducted on their roles from the 20 primary schools in Kaabong district) | 14.71 | Most SMC members are illiterate and as such understanding and implementing their roles is inadequate |
| Non Standard Outputs:                       | SMCs in community primary schools were trained together with Government Aided primary schools | SMC members from the 14 community primary schools trained on their managerial roles                                |       |  |

*Expenditure*

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 221002 Workshops and Seminars | 24,000 | 10,373          | 43.2%  |                 |       |
| 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:               | 24,000 | Domestic Dev't: | 10,373 | Domestic Dev't: | 43.2% |
| Donor Dev't:                  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                         | 24,000 | Total           | 10,373 | Total           | 43.2% |

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

|                               |  |   |        |  |
|-------------------------------|--|---|--------|--|
| No. of pupils sitting PLE     | 1200 (In 38 Primary Seven Schools in the District)   | 1200 (1,200 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district)   | 100.00 | The teacher pupil ratio is high at 93 compared to 52 per teacher. This indicates that there is understaffing in schools in Kaabong district making performance in schools low. |
| No. of pupils enrolled in UPE | 36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBS school campaign on enrolment, retention and completion conducted. Effective teaching learning process) | 35418 (Q1 & Q2 funds transferred to 52 individual school accounts. GBS Campaigns scaled up to improve enrolment, retention and completion of primary cycle) | 97.81  |  |
| No. of student drop-outs      | 400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)   | 750 (Drop out rate of children in all the 52 government aided primary schools in Kaabong district is high)  | 187.50 |  |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                      |  |  |       |  |
|--------------------------------------|--|--|-------|--|
| No. of Students passing in grade one | 100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly) | 52 (52 pupils passed in division one all over the district)                              | 52.00 |  |
| Non Standard Outputs:                | 1,200 candidates from 38 Primary schools sitting for PLE 2013 in Kaabong District  | 1,098 pupils sitting for PLE in the 38 primary seven primary schools in Kaabong district |       |  |

*Expenditure*

|                                       |                |                      |                 |              |
|---------------------------------------|----------------|----------------------|-----------------|--------------|
| 263101 LG Conditional grants(current) | <b>248,529</b> | 164,670              | 66.3%           |              |
| Wage Rec't:                           |                | 0                    | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                       | <b>248,529</b> | 164,670              | Non Wage Rec't: | 66.3%        |
| Domestic Dev't:                       |                | 0                    | Domestic Dev't: | 0.0%         |
| Donor Dev't:                          |                | 0                    | Donor Dev't:    | 0.0%         |
| <b>Total</b>                          | <b>248,529</b> | <b>Total 164,670</b> | <b>Total</b>    | <b>66.3%</b> |

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

|  |  |                      |     |  |
|--|--|----------------------|-----|--|
| No. of classrooms constructed in UPE   | 07 (7 classrooms blocks constructed in Kachikol P/S, Nachukunet P/S, Toroi P/S, Kalimon P/S, Lomanok P/S, Kotome P/S and Lotim P/S, Retention for a 2 c/room block at Lodiko P/S in Lodiko S/C paid, Retention for a c/room & Demonstration room at the Nurses Training school in Kaabong T.C paid, payment to a classroom block at Sarachom P/s, in Lobalangit S.C made.) | 0 (Not yet procured) | .00 | Delay of procurement process hnders the speed and timely procurement of projects |
| No. of classrooms rehabilitated in UPE | 0 (N/A)  | 0 (NA)               | 0   |  |
| Non Standard Outputs:                  | Pupil classroom ratio reduced from 73 to 69  | Not yet procured     |     |  |

*Expenditure*

|                                  |                |                     |                 |             |
|----------------------------------|----------------|---------------------|-----------------|-------------|
| 231001 Non-Residential Buildings | <b>665,264</b> | 23,384              | 3.5%            |             |
| Wage Rec't:                      |                | 0                   | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                  |                | 0                   | Non Wage Rec't: | 0.0%        |
| Domestic Dev't:                  | <b>665,264</b> | 23,384              | Domestic Dev't: | 3.5%        |
| Donor Dev't:                     |                | 0                   | Donor Dev't:    | 0.0%        |
| <b>Total</b>                     | <b>665,264</b> | <b>Total 23,384</b> | <b>Total</b>    | <b>3.5%</b> |

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

|  |         |        |   |                              |
|--|---------|--------|---|------------------------------|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (NA) | 0 | Delay of procurement process |
|--|---------|--------|---|------------------------------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                      |  |  |     |  |
|--------------------------------------|--|--|-----|--|
| No. of classrooms constructed in UPE | 4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.) | 0 (Evaluation going on awaiting for award) | .00 |  |
|--------------------------------------|--|--|-----|--|

|                       |  |    |
|-----------------------|--|----|
| Non Standard Outputs: | Pupil classroom ratio reduced from 73 to 69 in schools | NA |
|-----------------------|--|----|

*Expenditure*

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | <b>189,527</b> | 32,993        | 17.4%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | <b>189,527</b> | 32,993        | 17.4%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>189,527</b> | <b>32,993</b> | <b>17.4%</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |   |        |   |
|--------------------------------------|---|---|--------|---|
| No. of latrine stances rehabilitated | 0 (N/A)   | 0 (NA)  | 0      | Functionalization of the Nurses Training School is a challenge since it has no other structures such as Administration block and dormitories for male and female students |
| No. of latrine stances constructed   | 02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council) | 02 (The structure is complete and ready for use in the Nurses Training School in Kaabong T/C) | 100.00 |   |
| Non Standard Outputs:                | Teacher latrines ratio reduced from 5 to 3 per stance   | Teacher latrine stance ratio reduced from 5:3   |        |   |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 231001 Non-Residential Buildings | <b>17,905</b> | 17,556        | 98.1%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | <b>17,905</b> | 17,556        | 98.1%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>17,905</b> | <b>17,556</b> | <b>98.1%</b> |

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

|                                    |  |   |       |   |
|------------------------------------|--|---|-------|---|
| No. of latrine stances constructed | 06 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at | 2 (The structures are already for use after completion of the payments) | 33.33 | The teacher stance ratio is still high for teachers. Each teacher is to have a stance not to be shared. |
|------------------------------------|--|---|-------|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)

No. of latrine stances rehabilitated 0 (N/A) 0 (NA) 0

Non Standard Outputs: Teacher:latrine stance ratio reduced from 8:3 Teacher:latrine stance ratio reduced from 5:3

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 231001 Non-Residential Buildings | <b>16,961</b> | 12,080        | 71.2%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | <b>16,961</b> | 12,080        | 71.2%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>16,961</b> | <b>12,080</b> | <b>71.2%</b> |

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed 27 (27 teachers houses constructed in Kawalakol P/S, Komolicher P/S, Lowakuj P/S, Karenga Girls P/S, Kamacharikol P/S, Narengapak P/S, Nariamaoi P/S, Komukuny Girls P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Kakamar P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S Kocholo P/S, Lochom P/S) 08 (Construction going on in Karenga Girls' P/S in Karenga S/C, Kawalakol P/S in Kawalakol S/C, Komolicher P/S in Kapedo S/C and Lowakuj P/S in Kapedo S/C) 29.63 Slow pace of construction by contractors

No. of teacher houses rehabilitated 0 (N/A) 0 (NA) 0

Non Standard Outputs: Teacher:house ratio reduced from 3 :1 Teacher:house ratio reduced to 3 :1

*Expenditure*

|                              |                  |                |             |
|------------------------------|------------------|----------------|-------------|
| 231002 Residential Buildings | <b>3,106,356</b> | 140,743        | 4.5%        |
| Wage Rec't:                  |                  | 0              | 0.0%        |
| Non Wage Rec't:              |                  | 0              | 0.0%        |
| Domestic Dev't:              | <b>3,106,356</b> | 140,743        | 4.5%        |
| Donor Dev't:                 |                  | 0              | 0.0%        |
| <b>Total</b>                 | <b>3,106,356</b> | <b>140,743</b> | <b>4.5%</b> |

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed 05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, 6 (Retention payment for the staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in 120.00 Retentions could be paid in time but delay of the procurement process and budget cuts create rolling of

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                     |   |  |   |                                      |
|-------------------------------------|---|--|---|--------------------------------------|
|                                     | Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C) | Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C has not yet been effected but the structures are in full use) |   | payments to the next Financial Years |
| No. of teacher houses rehabilitated | 0 (N/A)   | 0 (NA)   | 0 |                                      |
| Non Standard Outputs:               | Teacher:house ratio improved from 6:3   | Teacher house ratio reduced from 6 to 3  |   |                                      |

*Expenditure*

|                              |               |              |              |
|------------------------------|---------------|--------------|--------------|
| 231002 Residential Buildings | 47,185        | 6,655        | 14.1%        |
| Wage Rec't:                  |               | 0            | 0.0%         |
| Non Wage Rec't:              |               | 0            | 0.0%         |
| Domestic Dev't:              | 47,185        | 6,655        | 14.1%        |
| Donor Dev't:                 |               | 0            | 0.0%         |
| <b>Total</b>                 | <b>47,185</b> | <b>6,655</b> | <b>14.1%</b> |

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

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of students passing O level             | 290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)  | 0 (NA)   | .00   | Understaffing and non-accessibility to payroll by some of the teachers |
| No. of teaching and non teaching staff paid | 60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)        | 45 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in Kaabong TC in Kaabong District) | 75.00 |  |
| No. of students sitting O level             | 320 (Students enrolled for O'level in Jubilee 2000 S.S in Karenga S/C, Pope John Paul Memorial and Kaabong S.S in T/Council)                           | 287 (Conducting O'level examinations for the O'level students in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)  | 89.69 |  |
| Non Standard Outputs:                       | Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C | Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C   |       |  |

*Expenditure*

|                               |         |         |       |
|-------------------------------|---------|---------|-------|
| 211101 General Staff Salaries | 171,860 | 120,965 | 70.4% |
|-------------------------------|---------|---------|-------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>171,860</b> | <i>Wage Rec't:</i>     | 120,965        | <i>Wage Rec't:</i>     | 70.4%        |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>171,860</b> | <b>Total</b>           | <b>120,965</b> | <b>Total</b>           | <b>70.4%</b> |

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

|                                 |  |  |       |  |
|---------------------------------|--|--|-------|--|
| No. of students enrolled in USE | 1785 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) | 1566 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C) | 87.73 | the drop out rate of students is increasing due to lack of fees and other requirements |
| Non Standard Outputs:           | Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.  | Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.  |       |  |

**Expenditure**

|   |         |                 |         |                 |       |
|---|---------|-----------------|---------|-----------------|-------|
| 263104 Transfers to other gov't<br>units(current) | 150,833 |                 | 100,555 |                 | 66.7% |
| Wage Rec't:                                       |         | Wage Rec't:     | 0       | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                   | 150,833 | Non Wage Rec't: | 100,555 | Non Wage Rec't: | 66.7% |
| 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   | 150.833 | Total           | 100.555 | Total           | 66.7% |

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

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of students in tertiary education               | 90 (Improved completion and passing rates)   | 85 (Students in Kaabong Technical Institute in Kaabong West S/C in Kaabong District)   | 94.44 | Understaffing and incomplete structures have made the functionalisation of the Institute difficult |
| No. Of tertiary education Instructors paid salaries | 12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre) | 10 (Instructors in Kaabong Technical Institute in Kaabong East S/C paid salaries and capitation grants transferred directly from the centre) | 83.33 |  |
| Non Standard Outputs:                               | Improved completion and passing rates  | Improved completion and passing rates  |       |  |

**Expenditure**

|   |               |        |        |
|---|---------------|--------|--------|
| 211101 General Staff Salaries               | <b>14,449</b> | 23,683 | 163.9% |
| 291001 Transfers to Government Institutions | <b>77,701</b> | 51,800 | 66.7%  |



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>14,449</b> | Wage Rec't:     | 23,683        | Wage Rec't:     | 163.9%       |
| Non Wage Rec't: | <b>77,701</b> | Non Wage Rec't: | 51,800        | Non Wage Rec't: | 66.7%        |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>92,150</b> | <b>Total</b>    | <b>75,483</b> | <b>Total</b>    | <b>81.9%</b> |

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

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening. | 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 term opening. | 0 | Inadequate funds to run activities such as travels in land, co-curricular activities etc since the department depends on revenue and unconditional grants |
|-----------------------|---|---|---|---|

**Expenditure**

|  |        |                 |        |                 |        |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries                          | 51,047 | 24,936          | 48.8%  |                 |        |
| 213002 Incapacity, death benefits and funeral expenses | 3,000  | 2,866           | 95.5%  |                 |        |
| 221009 Welfare and Entertainment                       | 1,613  | 330             | 20.5%  |                 |        |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,500  | 5,384           | 358.9% |                 |        |
| 227001 Travel Inland                                   | 6,000  | 14,905          | 248.4% |                 |        |
| 228002 Maintenance - Vehicles                          | 7,000  | 2,295           | 32.8%  |                 |        |
| Wage Rec't:  | 51,047 | Wage Rec't:     | 24,936 | Wage Rec't:     | 48.8%  |
| Non Wage Rec't:  | 24,113 | Non Wage Rec't: | 25,780 | Non Wage Rec't: | 106.9% |
| 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  | 75,160 | Total           | 50,716 | Total           | 67.5%  |

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

|   |  |  |        |   |
|---|--|--|--------|---|
| No. of primary schools inspected in quarter   | 68 (In all the 13 Sub- Counties and 1 Town Council)                                      | 60 (Primary schools in the 10 S/counties of Lodiko, Sidok, Loyoro, Kaabong East, Kaabong TC, Kaabong West, Kalapata, Lolelia, Kathile, Kamion) | 88.24  | Inadequate funds for school inspection given that the district is very vast |
| No. of secondary schools inspected in quarter | 3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C) | 3 (Students in Kaabong Technical Institute in Kaabong West S/C in Kaabong District)  | 100.00 |   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of tertiary institutions inspected in quarter | 1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)   | 1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)   | 100.00 |  |
| No. of inspection reports provided to Council     | 4 (Reports submitted to CAO's office)  | 02 (2 reports submitted to CAO regarding the support supervision and monitoring of school activities)  | 50.00  |  |
| Non Standard Outputs:                             | 68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Sub-County 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, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done. |        |  |

*Expenditure*

|                      |              |              |              |  |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel Inland | <b>7,850</b> | 5,327        | 67.9%        |  |
| Wage Rec't:          |              | 0            | 0.0%         |  |
| Non Wage Rec't:      | <b>7,850</b> | 5,327        | 67.9%        |  |
| Domestic Dev't:      |              | 0            | 0.0%         |  |
| Donor Dev't:         |              | 0            | 0.0%         |  |
| <b>Total</b>         | <b>7,850</b> | <b>5,327</b> | <b>67.9%</b> |  |

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

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of children accessing SNE facilities | 65 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C) | 55 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)                 | 84.62 | Inadequate learning materials and facilities for children with learning difficulties |
| No. of SNE facilities operational        | 03 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)             | 1 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted in Komukuny Girls P/S centre.) | 33.33 |  |
| Non Standard Outputs:                    | 21 SNE teachers inducted quarterly to manage the learning centres   | 30 SNE teachers inducted quarterly to manage the learning centres   |       |  |

*Expenditure*

|                      |              |       |       |  |
|----------------------|--------------|-------|-------|--|
| 227001 Travel Inland | <b>5,000</b> | 3,090 | 61.8% |  |
|----------------------|--------------|-------|-------|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 5,000        | Non Wage Rec't: | 3,090        | Non Wage Rec't: | 61.8%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>5,000</b> | <b>Total</b>    | <b>3,090</b> | <b>Total</b>    | <b>61.8%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:

9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.

9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings c

0

2 staff who on interdiction have not yet been cleared and this has made the the staff in office to be over worked.

*Expenditure*

|                                  |        |        |         |
|----------------------------------|--------|--------|---------|
| 211101 General Staff Salaries    | 54,400 | 27,200 | 50.0%   |
| 211103 Allowances                | 200    | 4,225  | 2112.5% |
| 221002 Workshops and Seminars    | 3,000  | 3,000  | 100.0%  |
| 222001 Telecommunications        | 1,000  | 400    | 40.0%   |
| 227001 Travel Inland             | 40,832 | 27,438 | 67.2%   |
| 227004 Fuel, Lubricants and Oils | 5,000  | 5,000  | 100.0%  |
| 228002 Maintenance - Vehicles    | 34,215 | 8,951  | 26.2%   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>54,400</b>  | <i>Wage Rec't:</i>     | 27,200        | <i>Wage Rec't:</i>     | 50.0%        |
| <i>Non Wage Rec't:</i> | <b>132,817</b> | <i>Non Wage Rec't:</i> | 49,014        | <i>Non Wage Rec't:</i> | 36.9%        |
| <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%         |
| <b>Total</b>           | <b>187,217</b> | <b>Total</b>           | <b>76,214</b> | <b>Total</b>           | <b>40.7%</b> |

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

|  |   |   |       |   |
|--|---|---|-------|---|
| No. of Road user committees trained          | 5 (BoQs, designs and reports for all PRDP/II projects prepared)   | 1 (BoQs, designs and reports for all PRDP/II projects prepared)   | 20.00 | Not all the district population benefitted from the technical services. |
| No. of people employed in labour based works | 100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data for design and report writing perfected.) | 8 (Road Inspectors and DE involved 8 field visits to collect and provide 10 designs.)                         | 8.00  |   |
| Non Standard Outputs:                        | The total population of 277,275 are expected to benefit from improved road net work within the district.                              | BoQ, designs, and reports under PRDP/II prepared resulted in the quality service delivery in Pire-Lobalangit. |       |   |

*Expenditure*

|  |                 |                 |                 |                 |       |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances  | 200             | 200             | 100.0%          |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,000           | 2,000           | 100.0%          |                 |       |
| 221014 Bank Charges and other Bank<br>related costs      | 693             | 693             | 100.0%          |                 |       |
| 222002 Postage and Courier                               | 100             | 100             | 100.0%          |                 |       |
| 227001 Travel Inland                                     | 7,000           | 2,000           | 28.6%           |                 |       |
| 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:  | 21,434          | Domestic Dev't: | 4,993           | Domestic Dev't: | 23.3% |
| Donor Dev't:   | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%            |       |
| Total  | 21.434          | Total           | 4.993           | Total           | 23.3% |

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

|                                      |  |  |     |  |
|--------------------------------------|--|--|-----|--|
| No of bottle necks removed from CARs | 26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of atleast 30 km per hour) | 0 (No works done in the quarter for all the 13 sub counties.)                    | .00 | Funds were released at the end of the quarter and implementation to be implemented in the succeeding two quarters. |
| Non Standard Outputs:                | Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.                   | Scheduled works never took place as planned for quarter in all the sub counties. |     |  |

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                        |                |                        |          |                        |             |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>105,855</b> | <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%        |
| <b>Total</b>           | <b>105,855</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: PRDP-Urban unpaved roads rehabilitation (other)**

|   |  |   |     |   |
|---|--|---|-----|---|
| Length in Km of urban unpaved roads rehabilitated | 4 (4 km of roads rehabilitated)  | 0 (No works done in the opening of roads for Komuria and no payment made for the retention of Kotido road stone pitching) | .00 | Delayed procurement to identify the service providers |
| Non Standard Outputs:                             | 1) Motorable road condition improved and traffic comfort established along the worked sections.<br>2) Service delivery at the works office improved. | N/A   |     |   |

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <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> | <b>50,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>50,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |   |  |     |   |
|---|---|--|-----|---|
| Length in Km of Urban unpaved roads periodically maintained | 5 (4.8 km periodically maintained in Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospitl lane.) | 0 (N/A)  | .00 | Delayed identification of the service providers |
| Length in Km of Urban unpaved roads routinely maintained    | 2 (2 km of Urban unpaved roads routinely maintained)  | 0 (No works were done in the roads of Lolelia junction to the cattle market) | .00 |   |
| Non Standard Outputs:                                       | The level of traffic increased and comfort also enhanced.   | N/A  |     |   |

*Expenditure*

|  |                |        |       |
|--|----------------|--------|-------|
| 263104 Transfers to other gov't units(current) | <b>107,888</b> | 26,972 | 25.0% |
|--|----------------|--------|-------|

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>107,888</b> | <i>Non Wage Rec't:</i> | 26,972        | <i>Non Wage Rec't:</i> | 25.0%        |
| <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%         |
| <b>Total</b>           | <b>107,888</b> | <b>Total</b>           | <b>26,972</b> | <b>Total</b>           | <b>25.0%</b> |

**Output: District Roads Maintenance (URF)**

|                          |                          |                                 |      |                    |
|--------------------------|--------------------------|---------------------------------|------|--------------------|
| Length in Km of District | 24 (2 km Ligot - Loyoro) | 1 (1 drift being constructed at | 4.17 | The challenge that |
|--------------------------|--------------------------|---------------------------------|------|--------------------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|   |   |   |        |   |
|---|---|---|--------|---|
| roads periodically maintained                       | improved, Graveling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.) | Pire-Lobalangit Road. Supervision and repair of 1 lorry for the force account implemented.)   |        | remains unresolved is the identification of the service providers by the Contracts Committee to supply building materials for the Force on Account implementation to periodically maintain the feeder roads |
| Length in Km of District roads routinely maintained | 24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)       | 1 (Road gangs deployed on all the district feeder roads and being supervised on a weekly basis.<br>1 drift being constructed at Pire-Lobalangit Road. All the 118 road gangs are maintaining roads and upto 200 km of roads are under maintenance.) | 4.17   |   |
| No. of bridges maintained                           | 1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)                | 1 (1 drift at Pire-Lobalangit road being constructed. Supervision and monitoring of road works being done.)   | 100.00 |   |
| Non Standard Outputs:                               | The total 72,000 population are benefitting from these roads section when completed.          | Routine road maintenance activities continue to improve the road surface conditions.  |        |   |

*Expenditure*

|  |                |               |             |
|--|----------------|---------------|-------------|
| 263204 Transfers to other gov't units(capital) | 450,734        | 17,727        | 3.9%        |
| Wage Rec't:                                    |                | 0             | 0.0%        |
| Non Wage Rec't:                                | 450,734        | 0             | 0.0%        |
| Domestic Dev't:                                | 0              | 17,727        | 0.0%        |
| Donor Dev't:                                   |                | 0             | 0.0%        |
| <b>Total</b>                                   | <b>450,734</b> | <b>17,727</b> | <b>3.9%</b> |

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

|  |   |   |       |   |
|--|---|---|-------|---|
| Length in Km. of rural roads constructed   | 21 (21 km of roads at Lolelia diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.) | 7 ( 2 km of airfield rolled and compacted, bush cleared; 1 drift finished at Lois and 4 km of Kocholo-Nakudongolol road gravelled.) | 33.33 | 1) Low capacity of service providers in the road works delays work implementation.<br>2) Inadequate resources in a quarter to pay off all the commitments of all contractors if the contractual obligations are fully adhered to. |
| Length in Km. of rural roads rehabilitated | 3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalakol/ Lomanok junction)  | 0 (N/A)   | .00   |   |
| Non Standard Outputs:                      | Improved road network, service delivery and community participation in social works withing the dsitric.  | Quality of road surface improved.   |       |   |

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                          |                |                         |                       |  |
|--------------------------|----------------|-------------------------|-----------------------|--|
| 231003 Roads and Bridges | 350,115        | 155,277                 | 44.4%                 |  |
| Wage Rec't:              |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:          |                | Non Wage Rec't: 0       | Non Wage Rec't: 0.0%  |  |
| Domestic Dev't:          | 357,254        | Domestic Dev't: 155,277 | Domestic Dev't: 43.5% |  |
| Donor Dev't:             |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>             | <b>357,254</b> | <b>Total 155,277</b>    | <b>Total 43.5%</b>    |  |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 4 coordination meetings conducted, 2 public notices to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured. | 1 coordinaton meeting held at Lobalangit Sub-County | 0 | There was low turn up of Development Partners for the coordination meetings |
|-----------------------|--|---|---|---|

**Expenditure**

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 221002 Workshops and Seminars                           | 4,944         | 4,322                  | 87.4%                 |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 23,500        | 18,000                 | 76.6%                 |  |
| 227001 Travel Inland                                    | 7,180         | 4,695                  | 65.4%                 |  |
| 282101 Donations  | 62,792        | 49,667                 | 79.1%                 |  |
| 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:   | 36,024        | Domestic Dev't: 27,017 | Domestic Dev't: 75.0% |  |
| Donor Dev't:  | 62,792        | Donor Dev't: 49,667    | Donor Dev't: 79.1%    |  |
| <b>Total</b>  | <b>98,816</b> | <b>Total 76,684</b>    | <b>Total 77.6%</b>    |  |

**Output: Supervision, monitoring and coordination**

|  |   |         |     |  |
|--|---|---------|-----|--|
| No. of water points tested for quality | 24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko) | 0 (N/A) | .00 | Vandalisation of water points was reported in some sub counties and low level of response to contribute fees to repair |
|--|---|---------|-----|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of supervision visits during and after construction  | 8 ( 2 construction visits to be made, 1 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring visits to be conducted) | 3 (3 monitoring visits were conducted in the Sub-Counties of Lobalangit, Kawalakol, Kalapata, Loyoro, Kathile and Sidok) | 37.50 |  |
| No. of sources tested for water quality  | 24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)  | 0 (This was not done in Q2)  | .00   |  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Loyoro, Kamion, Kapedo and Kaabong West)  | 0 (No posters posted to any LLG)   | .00   |  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Loyoro, Kamion, Kapedo and Kaabong West)  | 2 (2 coordination meetings were held)  | 50.00 |  |
| Non Standard Outputs:  | 2 construction visits to be made, 1 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring to be conducted             | 3 monitoring visits were conducted   |       |  |

*Expenditure*

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel Inland | 15,822        | 2,560        | 16.2%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      |               | 0            | 0.0%         |  |
| Domestic Dev't:      | 15,822        | 2,560        | 16.2%        |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>15,822</b> | <b>2,560</b> | <b>16.2%</b> |  |

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

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A)   | 0 (N/A)   | 0      | Lack of fishing tools for both pipes and rodes |
| % of rural water point sources functional (Shallow Wells )            | 0 (N/A)   | 17 (17 shallow wells are all 100% functional)   | 0      |  |
| No. of public sanitation sites rehabilitated                          | 0 (N/A)   | 0 (N/A)   | 0      |  |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)   | 0 (N/A)   | 0      |  |
| No. of water points rehabilitated                                     | 8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia) | 17 (17 water points were rehabilitated in the sub counties of Kathile, Kamion, Kalapata and Kawalakol. This was mainly fishing) | 212.50 |  |



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

Non Standard Outputs: one in kathile, two in kalapata, three in kaabong east and 2 in lolelia

17 water points were rehabilitated in the sub counties of Kathile, Kamion, Kalapata and Kawalakol. This was mainly fishing

*Expenditure*

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 228002 Maintenance - Vehicles | 10,240        | 6,150        | 60.1%        |
| Wage Rec't:                   |               | 0            | 0.0%         |
| Non Wage Rec't:               |               | 0            | 0.0%         |
| Domestic Dev't:               | 10,240        | 6,150        | 60.1%        |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>10,240</b> | <b>6,150</b> | <b>60.1%</b> |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)   | 0 (N/A)   | 0     | Most of the events were not implemented because all of them were targeting water day which is always in March and in Q3 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A)   | 0 (N/A)   | 0     |   |
| No. of water user committees formed.  | 18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)  | 0 (This will be done in Q3)   | .00   |   |
| No. of water and Sanitation promotional events undertaken   | 6 (6 events to be conducted in all sub counties)  | 1 (1 event was conducted in the quarter but the rest will be conducted in Q3)                           | 16.67 |   |
| No. Of Water User Committee members trained   | 14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)  | 6 (6 committees were trained in the sub counties of Lobalangit, Kawalakol and Kamion, 2 per sub county) | 42.86 |   |
| Non Standard Outputs:   | To create awareness to communities on issues related to sanitation and hygiene in communities and HHs. Monitoring of sanitation and hygiene in HHs, RGCs and Town Council. Demonstration of good practices of WASH. | 1 event was conducted in the quarter but the rest will be conducted in Q3                               |       |   |

*Expenditure*

|                               |        |        |       |
|-------------------------------|--------|--------|-------|
| 221002 Workshops and Seminars | 20,497 | 10,840 | 52.9% |
|-------------------------------|--------|--------|-------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 20,497        | Domestic Dev't: | 10,840        | Domestic Dev't: | 52.9%        |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>20,497</b> | <b>Total</b>    | <b>10,840</b> | <b>Total</b>    | <b>52.9%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |  |                             |   |   |
|-----------------------|--|-----------------------------|---|---|
| Non Standard Outputs: | 6 villages to be HIC in Sidok Sub-County | No activity was implemented | 0 | There is slow community progress on sanitation activities |
|-----------------------|--|-----------------------------|---|---|

*Expenditure*

|                               |        |                 |       |                 |       |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars | 22,000 |                 | 4,950 |                 | 22.5% |
| Wage Rec't:                   |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:               | 22,000 | Non Wage Rec't: | 4,950 | Non Wage Rec't: | 22.5% |
| 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                         | 22,000 | Total           | 4,950 | Total           | 22.5% |

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 3 computers to be maintained in the district water office | 2 computers were repaired at the District Water Office | 0 | There was no service provider identified due to the delayed procurement process |
|-----------------------|---|--|---|---|

*Expenditure*

|                                |       |                     |                       |
|--------------------------------|-------|---------------------|-----------------------|
| 231005 Machinery and Equipment | 1,198 | 650                 | 54.3%                 |
| Wage Rec't:                    |       | Wage Rec't: 0       | Wage Rec't: 0.0%      |
| Non Wage Rec't:                | 0     | Non Wage Rec't: 0   | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                | 1,198 | Domestic Dev't: 650 | Domestic Dev't: 54.3% |
| Donor Dev't:                   |       | Donor Dev't: 0      | Donor Dev't: 0.0%     |
| Total                          | 1,198 | Total 650           | Total 54.3%           |

**Output: Other Capital**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a windmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C. | Construction of Kathile water system was paid some money and also the drilling of 13 boreholes was paid | 0 | There is slow implementation of works by the contractors |
|-----------------------|--|---|---|--|

*Expenditure*

|                         |         |         |       |
|-------------------------|---------|---------|-------|
| 231007 Other Structures | 491,218 | 243,735 | 49.6% |
|-------------------------|---------|---------|-------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>491,218</b> | Domestic Dev't: | 243,735        | Domestic Dev't: | 49.6%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>491,218</b> | <b>Total</b>    | <b>243,735</b> | <b>Total</b>    | <b>49.6%</b> |

**Output: Construction of public latrines in RGCs**

|  |   |  |     |  |
|--|---|--|-----|--|
| No. of public latrines in RGCs and public places | 1 (4 stance latrine to be constructed at Lolelia P/S) | 0 (Construction has not yet begun)       | .00 | The procurement process is so beaucratic that it leads to delay in getting service providers |
| Non Standard Outputs:                            | Improved level of sanitation                          | The procurement process is still ongoing |     |  |

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |               | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>20,048</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>20,048</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Borehole drilling and rehabilitation**

|  |  |                         |     |  |
|--|--|-------------------------|-----|--|
| No. of deep boreholes rehabilitated                  | 0 ()   | 0 (N/A)                 | 0   | The procurement process is long and slow |
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs) | 0 (No work has started) | .00 |  |
| Non Standard Outputs:                                | Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.   | No work has started     |     |  |

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |               | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>86,000</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>86,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: PRDP-Borehole drilling and rehabilitation**

|  |  |                         |     |   |
|--|--|-------------------------|-----|---|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (3 boreholes drilled in Sidok, 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs) | 0 (No work has started) | .00 | The procurement process is still at evlaution stage |
| No. of deep boreholes rehabilitated                  | 0 (N/A)  | 0 (N/A)                 | 0   |   |
| Non Standard Outputs:                                |  | No work has started     |     |   |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water***Expenditure*

|                 |                |                 |          |                 |             |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>141,750</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>141,750</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Salary for 2 departmental staff paid, Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities. | Salary for 2 departmental staff paid, quarterly delivery of report to Kampala was facilitated and execution of minor office activities was facilitated | 0 | The office is under staffed with its HoD on interdiction. Left with one officer attached to Lands and surveys Sector and one Senior Accounts Assistant. |
|-----------------------|---|--|---|---|

*Expenditure*

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 27,650 |                 | 13,825 |                 | 50.0% |
| 211103 Allowances             | 7,971  |                 | 2,785  |                 | 34.9% |
| 227001 Travel Inland          | 10,600 |                 | 2,785  |                 | 26.3% |
| Wage Rec't:                   | 27,650 | Wage Rec't:     | 13,825 | Wage Rec't:     | 50.0% |
| Non Wage Rec't:               | 31,600 | Non Wage Rec't: | 5,570  | Non Wage Rec't: | 17.6% |
| 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                         | 59,250 | Total           | 19,395 | Total           | 32.7% |

**Output: Tree Planting and Afforestation**

|  |  |  |       |   |
|--|--|--|-------|---|
| Number of people (Men and Women) participating in tree planting days | 1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs) | 375 (5 environment clubs formed in the 5 Primary Schools of Komukuny Boys, Nalakas, Karenga and Kathile) | 25.00 | The pupils tend to have negative attitude towards environmental protection due to laxity from the teachers who are supposed to sensitize them about the importance of the |
|--|--|--|-------|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

Area (Ha) of trees established (planted and surviving) 14 (In all 14 LLGs) 5 (5 schools were identified for the formation of environmental clubs, namely; Komukuny Boys', Kathile, Nalakas, Kalapata and Karenga Boys P/Ss. 5 hectares of trees were established in the 5 Primary Schools.) 35.71 environment

Non Standard Outputs: Cultural ties taking full control of the local people's mind in issues related to environment. Environmental School Clubs were successfully formed due to the proximity of the mentioned schools to the Kaabong- Kitgum Highway and the positive emphasis from the District Environment Office

*Expenditure*

|   |              |              |                       |
|---|--------------|--------------|-----------------------|
| 211103 Allowances                           | 8,000        | 1,605        | 20.1%                 |
| 212101 Social Security Contributions (NSSF) | 0            | 58           | N/A                   |
| 227004 Fuel, Lubricants and Oils            | 1,000        | 600          | 60.0%                 |
| Wage Rec't:                                 |              | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                             | 9,000        | 2,263        | Non Wage Rec't: 25.1% |
| Domestic Dev't:                             |              | 0            | Domestic Dev't: 0.0%  |
| Donor Dev't:                                |              | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                                | <b>9,000</b> | <b>2,263</b> | <b>Total 25.1%</b>    |

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

No. of community members trained (Men and Women) in forestry management 124 (124 community members trained in forest management throughout the 14 LLGs in the district.) 80 (80 men and women were trained in 6 LLGs of Kalapata, Kathile, Kawalakol, Kapedo, Karenga and Lobalangit) 64.52

No. of Agro forestry Demonstrations 1200 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.) 6 (80 members were trained in forestry management as they had to embrace in the acquisition of Fuel Saving Technology and Water Shed Skills in 5 sub counties of Loyoro, Lolelia, Lodiko, Kaabong East and Kaabong West) .50

The distances of the mentioned sub counties from the district head office was a challenge. There were negative responses from the public due some adherence to cultural norms.

Non Standard Outputs: Communities expected to participate in good forestry management practices The entire community wanted to participate in the environment management activities

*Expenditure*

|                                  |       |       |       |
|----------------------------------|-------|-------|-------|
| 211103 Allowances                | 5,000 | 2,255 | 45.1% |
| 227004 Fuel, Lubricants and Oils | 1,300 | 720   | 55.4% |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>6,500</b> | <i>Non Wage Rec't:</i> | 2,975        | <i>Non Wage Rec't:</i> | 45.8%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>6,500</b> | <b>Total</b>           | <b>2,975</b> | <b>Total</b>           | <b>45.8%</b> |

**Output: Community Training in Wetland management**

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of Water Shed Management Committees formulated | 1200 (The training will step up to 1,200 water shed committees in the sampled LLGs)        | 1200 (Communities in the Sub-Counties of Kapedo, Karenga, Kathile, Lobalagit and Lolelia were trained in wetland management systems in the district) | 100.00 | The communities along the river banks of Kaabong, Nalakas, Kalapata and Sidok seasonal rivers managed the wetlands through overcrowding of cattle there |
| Non Standard Outputs:                              | Water shed committees in the sampled LLGs expected to advocate for good wetland management | Wet shed committees in the sample LLGs expected to advocate for good wetland management  |        |   |

*Expenditure*

|  |       |                 |        |                 |        |
|--|-------|-----------------|--------|-----------------|--------|
| 211103 Allowances                                | 2,500 | 1,425           | 57.0%  |                 |        |
| 221009 Welfare and Entertainment                 | 0     | 1,575           | N/A    |                 |        |
| 221014 Bank Charges and other Bank related costs | 0     | 43              | N/A    |                 |        |
| 227004 Fuel, Lubricants and Oils                 | 200   | 1,575           | 787.5% |                 |        |
| Wage Rec't:                                      |       | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:                                  | 3,000 | Non Wage Rec't: | 4,618  | Non Wage Rec't: | 153.9% |
| 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           | 4,618  | Total           | 153.9% |

**Output: River Bank and Wetland Restoration**

|   |   |                            |     |  |
|---|---|----------------------------|-----|--|
| No. of Wetland Action Plans and regulations developed | 50 (15 members of the management committees in 4 zones, namely: Napore, Morungole, Korikituk and Central trained)   | 0 (No activity undertaken) | .00 | Activities to be undertaken in the subsequent quarters |
| Area (Ha) of Wetlands demarcated and restored         | 150 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.) | 0 (No activity undertaken) | .00 |  |
| Non Standard Outputs:                                 | The communities of the 4 zones expected to appreciate the developed Wetland Action Plans and Regulations  | No activity undertaken     |     |  |

*Expenditure*

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                 |              |                 |          |                 |             |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |              | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 6,000        | 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%        |
| <b>Total</b>    | <b>6,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |                            |     |  |
|--|---|----------------------------|-----|--|
| No. of community women and men trained in ENR monitoring | 24 (Conducting continuous awareness sensitisation work shops for the established sub county Environmental members as a follow up mechanism. 11 members per Sub-County will be targeted for this.) | 0 (No activity undertaken) | .00 | Activities to be undertaken in the subsequent quarters |
| Non Standard Outputs:                                    | Communities expected to become compliant to environmental laws  | No activity undertaken     |     |  |

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 25,639        | 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%        |
| <b>Total</b>    | <b>25,639</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |   |   |         |  |
|--|---|---|---------|--|
| No. of community women and men trained in ENR monitoring | 14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs) | 196 ( 1 round follow up of stakeholders Environmental Training and Sensitization Was done in the 14 LLGs in the District for monitoring and compliance) | 1400.00 | Inadequate staff level still hampers the effective and efficient implementation of the designed activities. Transport shortage in the department was still mentioned and it's a crucial requirement to facilitate and ease the movement of staff to sites of n |
| Non Standard Outputs:                                    | Trained women and men expected to advocate for the good use of the environment  | The communities in 14 LLGs i.e women and men trained and expected to advocate for good use of environment   |         |  |

*Expenditure*

|  |        |                 |       |                 |      |
|--|--------|-----------------|-------|-----------------|------|
| 211103 Allowances                                | 20,400 | 2,000           | 9.8%  |                 |      |
| 221014 Bank Charges and other Bank related costs | 0      | 67              | N/A   |                 |      |
| Wage Rec't:                                      |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0% |
| Non Wage Rec't:                                  | 23,500 | Non Wage Rec't: | 2,067 | Non Wage Rec't: | 8.8% |
| 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  | 23,500 | Total           | 2,067 | Total           | 8.8% |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

|   |   |                            |     |   |
|---|---|----------------------------|-----|---|
| No. of monitoring and compliance surveys undertaken | 196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with .) | 0 (No activity undertaken) | .00 | Activities to be undertaken in te subsequent quarters |
| Non Standard Outputs:                               | Monitoring reports compiled and discussed in the TPC and DEC and presented to the District Council  | No activity undertaken     |     |   |

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>6,100</b> | <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%        |
| <b>Total</b>           | <b>6,100</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: PRDP-Environmental Enforcement**

|  |   |                            |     |  |
|--|---|----------------------------|-----|--|
| No. of environmental monitoring visits conducted | 8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalakol, Kamion, Karnga, Kathile, Kapedo, Kaabong East and Kaabong West.)                        | 0 (No activity undertaken) | .00 | To be conducted in the subsequent quarters |
| Non Standard Outputs:                            | Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountaneous areas. | No activity undertaken     |     |  |

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>3,929</b> | <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%        |
| <b>Total</b>           | <b>3,929</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                                  |   |  |                 |   |
|----------------------------------|---|--|-----------------|---|
| Non Standard Outputs:            | <ul style="list-style-type: none"> <li>- Stationery procured</li> <li>- Fuel for community mobilisation and support supervision</li> <li>- Staff appraisal conducted</li> <li>- A photocopier procured as well as a Camera for evidence based reporting.</li> <li>- Production of department workplan and budget.</li> <li>- 4 quarterly reports produced and submitted to the MGLSD and MoLG.</li> <li>- Maintenance of the department car.</li> </ul> | A total of 20 staff were paid salaries both for 3 staff at the headquarters and 17 at the LLGs | 0               | 2 staff have not yet accessed the payroll. Pay change reports have been filled but they have still not accessed the payroll and this has demotivated them to work |
| <b>Expenditure</b>               |   |  |                 |   |
| 211101 General Staff Salaries    | <b>154,434</b>  | 77,217   |                 | 50.0%   |
| 227004 Fuel, Lubricants and Oils | <b>4,000</b>  | 550  |                 | 13.8%   |
| Wage Rec't:                      | <b>154,434</b>  | Wage Rec't: 77,217   | Wage Rec't:     | 50.0%   |
| Non Wage Rec't:                  | <b>36,512</b>   | Non Wage Rec't: 550  | Non Wage Rec't: | 1.5%  |
| Domestic Dev't:                  |   | Domestic Dev't: 0  | Domestic Dev't: | 0.0%  |
| Donor Dev't:                     |   | Donor Dev't: 0   | Donor Dev't:    | 0.0%  |
| <b>Total</b>                     | <b>190,946</b>  | <b>Total 77,767</b>  | <b>Total</b>    | <b>40.7%</b>  |

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

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of Active Community Development Workers | 22 (4 department staff salaries paid<br>18 Community Development Workers (CDO/ ACDOs) salaries paid) | 20 (- 3 Department staffs salaries paid<br>- 17 Community development workers' salaries from all the LLGs paid) | 90.91 | Slow response by communities to apply for the grant. There is also slow response to disburse the funds to the groups by the LLGs |
|---|--|---|-------|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Communities mobilised to participate in development programmes and projects  | - One monitoring visit to the 162 CDD groups in all the LLGs conducted |
|                       | Community groups mobilised for CDD   | - Assessment of new groups in all the 14 LLGs conducted                |
|                       | 4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted. | - Two monitoring visits conducted to all the LLGs in the two quarters  |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 9,153         | 5,398         | 59.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 4,555         | 2,034         | 44.7%        |
| 227004 Fuel, Lubricants and Oils                      | 10,000        | 3,120         | 31.2%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       |               | 0             | 0.0%         |
| Domestic Dev't:                                       | 37,014        | 10,552        | 28.5%        |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>37,014</b> | <b>10,552</b> | <b>28.5%</b> |

**Output: Adult Learning**

|                          |   |  |        |   |
|--------------------------|---|--|--------|---|
| No. FAL Learners Trained | 44 (- One refresher training for 44 FAL instructors conducted)  | 44 (- One refresher training for 44 FAL instructors conducted in the district headquarters)  | 100.00 | There is a high turn over of FAL instructors as many join paid work than volunteering in FAL. Recruitment of new instructors delays programme implementation. |
| Non Standard Outputs:    | - 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-               | - 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties received 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.   |  |        |   |

*Expenditure*

|                               |        |       |       |
|-------------------------------|--------|-------|-------|
| 211103 Allowances             | 11,700 | 5,126 | 43.8% |
| 221002 Workshops and Seminars | 4,215  | 2,204 | 52.3% |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>17,915</b> | <i>Non Wage Rec't:</i> | 7,330        | <i>Non Wage Rec't:</i> | 40.9%        |
| <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%         |
| <b>Total</b>           | <b>17,915</b> | <b>Total</b>           | <b>7,330</b> | <b>Total</b>           | <b>40.9%</b> |

**Output: Gender Mainstreaming**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> <li>- General community awareness created on Gender Based Violence.</li> <li>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</li> <li>- Policies related to GBV prevention and response are disseminated across the district.</li> </ul> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p> | <ul style="list-style-type: none"> <li>- Approved and printed 50 copies of GBV Standard Operating Procedures.</li> <li>- Conducted 1 training on Gender &amp; Equity budgeting for Teachers &amp; Health Unit In-Charges</li> <li>- Conducted 1 gender capacity needs assessment training for 19 Community Development Workers</li> </ul> | 0 | There was limited time between receiving the funds, implementing, reporting the activities and accountability to MGLSD. Early planning should be done to give adequate time to implementation, accountability and reporting. |
|-----------------------|---|---|---|--|

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 211103 Allowances  | 35,920 | 2,940  | 8.2%   |
| 221002 Workshops and Seminars                            | 11,110 | 11,110 | 100.0% |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,730  | 2,137  | 78.3%  |
| 222001 Telecommunications                                | 280    | 280    | 100.0% |
| 227004 Fuel, Lubricants and Oils                         | 10,433 | 3,533  | 33.9%  |
| Wage Rec't:  |        | 0      | 0.0%   |
| Non Wage Rec't:  | 21,493 | 20,000 | 93.1%  |
| Domestic Dev't:  |        | 0      | 0.0%   |
| Donor Dev't:   | 38,980 | 0      | 0.0%   |
| Total  | 60,473 | 20,000 | 33.1%  |

**Output: Children and Youth Services**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. of children cases (Juveniles) handled and settled | 60 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol) | 36 (A total of 36 children (31 boys and 5 girls) in contact with the law were handled in the last two quarters) | 60.00 | The district did not receive any funding from UNICEF in second quarter to provide direct interventions to victims of Violence Against Children (VAC). This directly |
|---|---|---|-------|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | OVC will be supported to access services like food, health, counselling and access to justice | OVC households were identified by CDOs and development partners to benefit from government programmes |  | affected transportation of hard core juvenile criminals to Remand Home |
|-----------------------|---|---|--|--|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 1,155         | 57.8%        |
| 222001 Telecommunications                             | 1,600         | 1,125         | 70.3%        |
| 227004 Fuel, Lubricants and Oils                      | 5,000         | 4,480         | 89.6%        |
| 211103 Allowances                                     | 13,412        | 11,258        | 83.9%        |
| 221002 Workshops and Seminars                         | 14,000        | 10,094        | 72.1%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       |               | 0             | 0.0%         |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  | 40,012        | 28,112        | 70.3%        |
| <b>Total</b>  | <b>40,012</b> | <b>28,112</b> | <b>70.3%</b> |

**Output: Support to Youth Councils**

|                                 |  |   |       |  |
|---------------------------------|--|---|-------|--|
| No. of Youth councils supported | 4 (Support to lower youth councils to conduct coordination meetings in Kalapata, Lodiko, Kapedo and Sidok) | 2 (Overall, 1 district youth council meeting has been conducted during the quarter) | 50.00 | The district received Ugx 4,675,000 from Ministry of Gender, Labour and Social Development for training 50 youths on entrepreneurship training. The money was not planned for. |
| Non Standard Outputs:           | Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs).   | No youth groups supported in the last two quarters                                  |       |  |

*Expenditure*

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 211103 Allowances             | 4,036        | 906          | 22.4%        |
| 221002 Workshops and Seminars | 0            | 4,675        | N/A          |
| Wage Rec't:                   |              | 0            | 0.0%         |
| Non Wage Rec't:               | 6,536        | 5,581        | 85.4%        |
| Domestic Dev't:               |              | 0            | 0.0%         |
| Donor Dev't:                  |              | 0            | 0.0%         |
| <b>Total</b>                  | <b>6,536</b> | <b>5,581</b> | <b>85.4%</b> |

**Output: Support to Disabled and the Elderly**

|   |  |   |     |  |
|---|--|---|-----|--|
| No. of assisted aids supplied to disabled and elderly community | 4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for blind CDO based in Kaabong Sub county) | 0 (Procurement of braille and laptop has not been done) | .00 | Most PWD groups have applied for commercial farming yet this is still a dry period. Consideration will be made when rains begin to fall. |
|---|--|---|-----|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs. | PWD groups have not yet been identified |
|                       | The groups will be drawn from Kamion, Loyoro, Kathile, Kaabong East and Kawalakol       |   |

*Expenditure*

|                   |               |              |                      |
|-------------------|---------------|--------------|----------------------|
| 211103 Allowances | 5,800         | 1,771        | 30.5%                |
| Wage Rec't:       |               | 0            | Wage Rec't: 0.0%     |
| Non Wage Rec't:   | 37,385        | 1,771        | Non Wage Rec't: 4.7% |
| Domestic Dev't:   |               | 0            | Domestic Dev't: 0.0% |
| Donor Dev't:      |               | 0            | Donor Dev't: 0.0%    |
| <b>Total</b>      | <b>37,385</b> | <b>1,771</b> | <b>Total 4.7%</b>    |

**Output: Representation on Women's Councils**

|                                 |  |         |     |  |
|---------------------------------|--|---------|-----|--|
| No. of women councils supported | 4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings. The meeting will discuss pertinent issues affecting women in the respective sub counties) | 0 (N/A) | .00 | The women Council is not constituted and we rely on the only member from the previous Council to do activities for the District Women Council with the help of Women Council from the District Council |
| Non Standard Outputs:           | Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)   | N/A     |     |  |

*Expenditure*

|                 |              |          |                      |
|-----------------|--------------|----------|----------------------|
| Wage Rec't:     |              | 0        | Wage Rec't: 0.0%     |
| Non Wage Rec't: | 6,536        | 0        | Non Wage Rec't: 0.0% |
| Domestic Dev't: |              | 0        | Domestic Dev't: 0.0% |
| Donor Dev't:    |              | 0        | Donor Dev't: 0.0%    |
| <b>Total</b>    | <b>6,536</b> | <b>0</b> | <b>Total 0.0%</b>    |

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | - Community groups mobilised and they access CDDG to implement projects.<br><br>- Support community groups to access materials for application for the CDD funds. | Identification of groups to benefit from the funds is currently on-going | 0 | The response to application for funding from communities in the LLGs is slow. Small percentage of operation funds cannot allow us to carry out rapid |
|-----------------------|---|--|---|--|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

collection and appraisal of community groups.

*Expenditure*

|                 |                |                 |          |                 |             |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>157,797</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>157,797</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and service costs utilised as per the guidelines. | 1 staff was paid salary; Travel inland was facilitated; Stationery, fuel and small office equipments were procured; Data was collected for planning purposes; Quarterly reports were prepared and submitted to the District Council, MoFPED, MoLG and OPM. | 0 | Under staffing in the Sector is leading to slow implementation of the planned activities, late preparation and submission of quarterly performance reports |
|-----------------------|---|--|---|--|

*Expenditure*

|   |               |        |        |
|---|---------------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>10,000</b> | 1,391  | 13.9%  |
| 221012 Small Office Equipment                         | <b>750</b>    | 550    | 73.3%  |
| 221014 Bank Charges and other Bank related costs      | <b>2,525</b>  | 1,837  | 72.7%  |
| 211101 General Staff Salaries                         | <b>24,303</b> | 4,241  | 17.4%  |
| 211103 Allowances                                     | <b>627</b>    | 70     | 11.2%  |
| 227001 Travel Inland                                  | <b>19,250</b> | 19,665 | 102.2% |
| 227004 Fuel, Lubricants and Oils                      | <b>6,000</b>  | 1,000  | 16.7%  |
| 282101 Donations                                      | <b>73,481</b> | 36,809 | 50.1%  |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>24,303</b>  | <i>Wage Rec't:</i>     | 4,241         | <i>Wage Rec't:</i>     | 17.4%        |
| <i>Non Wage Rec't:</i> | <b>29,378</b>  | <i>Non Wage Rec't:</i> | 5,011         | <i>Non Wage Rec't:</i> | 17.1%        |
| <i>Domestic Dev't:</i> | <b>33,675</b>  | <i>Domestic Dev't:</i> | 19,502        | <i>Domestic Dev't:</i> | 57.9%        |
| <i>Donor Dev't:</i>    | <b>73,481</b>  | <i>Donor Dev't:</i>    | 36,809        | <i>Donor Dev't:</i>    | 50.1%        |
| <b>Total</b>           | <b>160,837</b> | <b>Total</b>           | <b>65,562</b> | <b>Total</b>           | <b>40.8%</b> |

**Output: Statistical data collection**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Data collected from the departments and LLGs, analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making. | Data for planning puposes was collected from all the 14 LLGs in the district | 0 | The demographic data at the LLGs is not very reliable given that census has not been conducted for a long time after the one of 2012 |
|-----------------------|--|--|---|--|

*Expenditure*

|                             |              |              |              |
|-----------------------------|--------------|--------------|--------------|
| <b>227001 Travel Inland</b> | <b>2,500</b> | 1,745        | 69.8%        |
| <i>Wage Rec't:</i>          |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>      |              | 0            | 0.0%         |
| <i>Domestic Dev't:</i>      | <b>2,500</b> | 1,745        | 69.8%        |
| <i>Donor Dev't:</i>         |              | 0            | 0.0%         |
| <b>Total</b>                | <b>2,500</b> | <b>1,745</b> | <b>69.8%</b> |

**Output: Development Planning**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs | Q1 performance report for FY 2013/14 and the BFP for FY 2014/15 were jointly prepared by the Departmental and Sector staff in the District Council hall | 0 | The delay of submissions from the LLGs caused the delay in the finalisation of the performance report and BFP |
|-----------------------|---|---|---|---|

*Expenditure*

|  |              |              |              |
|--|--------------|--------------|--------------|
| <b>211103 Allowances</b>               | <b>1,000</b> | 288          | 28.8%        |
| <b>221010 Special Meals and Drinks</b> | <b>3,750</b> | 907          | 24.2%        |
| <i>Wage Rec't:</i>                     |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                 |              | 0            | 0.0%         |
| <i>Domestic Dev't:</i>                 | <b>5,000</b> | 1,195        | 23.9%        |
| <i>Donor Dev't:</i>                    |              | 0            | 0.0%         |
| <b>Total</b>                           | <b>5,000</b> | <b>1,195</b> | <b>23.9%</b> |

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

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | 0 | Delays is the procurement process in identifying the service providers for the projects of the projects of the FY 2013/14 is delaying |
|--|--|--|---|---|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |   |  |  |                                |
|-----------------------|---|--|--|--------------------------------|
| Non Standard Outputs: | 4 separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to the relevant offices. | Monitoring of LGMSD and PRDP II projects of FY 2012/13 was conducted by the RDC, DEC and Technical staff |  | the planned monitoring program |
|-----------------------|---|--|--|--------------------------------|

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel Inland | <b>58,203</b> | 15,367        | 26.4%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      | <b>38,972</b> | 12,065        | 31.0%        |
| Domestic Dev't:      | <b>19,231</b> | 3,302         | 17.2%        |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>58,203</b> | <b>15,367</b> | <b>26.4%</b> |

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs, 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Loyoro, Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 District Water Office renovated, 1 staff house at Kakwanga P/S renovated, 3 latrines constructed at Kaabong Hospital quarters, Kalongor P/S staff quarters and at the Planning Unit offices. Retentions for the projects of FY 2012/13 (5 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid). | Payments were made for the construction and renovation of residential buildings in Sidok, Loyoro, Kaabong West, Kapedo, Kalapata, Lolelia and Kathile Sub-County Headquarters. Retention payments were made for the construction of kitchens and stores in Kang | 0 | Identification of the service providers for the projects of FY 2013/14 has not yet been concluded and this is delaying the execution of works and supplies |
|-----------------------|--|---|---|--|

*Expenditure*

|                                  |                |         |       |
|----------------------------------|----------------|---------|-------|
| 231001 Non-Residential Buildings | <b>431,504</b> | 185,520 | 43.0% |
| 231002 Residential Buildings     | <b>405,970</b> | 271,667 | 66.9% |



**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>837,475</b> | Domestic Dev't: | 457,187        | Domestic Dev't: | 54.6%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>837,475</b> | <b>Total</b>    | <b>457,187</b> | <b>Total</b>    | <b>54.6%</b> |

**Output: Vehicles & Other Transport Equipment**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOs in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga. | The advert was run in December, 2013 and identification of the service provider will be done in January/February, 2014 | 0 | Identification of the service provider has not been concluded and this is delaying the execution of the supply |
|-----------------------|---|--|---|--|

*Expenditure*

|                 |                |                 |          |                 |             |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>175,000</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>175,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Office and IT Equipment (including Software)**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration. |  | 0 | Identification of the service provider has not been concluded and this is delaying the execution of the supply |
|-----------------------|---|--|---|--|

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | <b>0</b>      | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>21,865</b> | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>21,865</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council. |  | 0 |  |
|-----------------------|--|--|---|--|

*Expenditure*

|                               |                |        |       |
|-------------------------------|----------------|--------|-------|
| 231006 Furniture and Fixtures | <b>124,943</b> | 51,600 | 41.3% |
|-------------------------------|----------------|--------|-------|

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>124,943</b> | Domestic Dev't: | 51,600        | Domestic Dev't: | 41.3%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>124,943</b> | <b>Total</b>    | <b>51,600</b> | <b>Total</b>    | <b>41.3%</b> |

**Output: Other Capital**

0

Non Standard Outputs: Payment for the balance for the procurement and installation of solar power in PDU and CAO's Office made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.

*Expenditure*

|                                  |        |                 |        |                 |       |
|----------------------------------|--------|-----------------|--------|-----------------|-------|
| 231001 Non-Residential Buildings | 99,422 |                 | 79,579 |                 | 80.0% |
| 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:                  | 99,422 | Domestic Dev't: | 79,579 | Domestic Dev't: | 80.0% |
| Donor Dev't:                     |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                            | 99,422 | Total           | 79,579 | Total           | 80.0% |

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs: Salary for 4 staffs paid; 1 digital camera, 2 filling cabinets and 2 executive chairs procured; small office equipments and stationery procured; subscription paid; travel inland facilitated

Stationery was procured, 3 months salary for 4 staff paid and other office management activities done

Inadequate and untimely funding, under staffing in the department, late submission of books and other records for audit. Lack of reliable means of transport for the department.

*Expenditure*

|                               |               |       |       |
|-------------------------------|---------------|-------|-------|
| 227001 Travel Inland          | <b>13,471</b> | 2,256 | 16.7% |
| 228002 Maintenance - Vehicles | <b>2,000</b>  | 961   | 48.1% |

**Vote: 559** Kaabong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

221011 Printing, Stationery, Photocopying and Binding **1,000** 1,000 100.0%

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>29,311</b> | Non Wage Rec't: | 4,217        | Non Wage Rec't: | 14.4%        |
| Domestic Dev't: |               | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>29,311</b> | <b>Total</b>    | <b>4,217</b> | <b>Total</b>    | <b>14.4%</b> |

**Output: Internal Audit**

|  |  |   |        |  |
|--|--|---|--------|--|
| Date of submitting Quaterly Internal Audit Reports | 15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)  | 15/01/2014 (Auditing, writing and compiling of audit findings to form final reports)  | #Error | Understaffing compared to workload,  |
| No. of Internal Department Audits                  | 4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)  | 2 (Audits conducted in all the 13 S/Cs and 9 departments at the district headquarters)  | 50.00  | underfunding for departmental activities, lack of reliable means of transport for the department to carry out mandate effectively. |
| Non Standard Outputs:                              | 4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala) | 2 quarterly statutory audit report produced and submitted to the District Council Office with copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala) |        |  |

**Expenditure**

|                      |        |       |       |
|----------------------|--------|-------|-------|
| 227001 Travel Inland | 20,045 | 4,360 | 21.8% |
| Wage Rec't:          |        | 0     | 0.0%  |
| Non Wage Rec't:      | 20,045 | 4,360 | 21.8% |
| Domestic Dev't:      |        | 0     | 0.0%  |
| Donor Dev't:         |        | 0     | 0.0%  |
| Total                | 20,045 | 4,360 | 21.8% |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>5,266,296</b>  | Wage Rec't:     | 2,414,033        | Wage Rec't:     | 45.8%        |
| Non Wage Rec't: | <b>3,638,331</b>  | Non Wage Rec't: | 1,349,587        | Non Wage Rec't: | 37.1%        |
| Domestic Dev't: | <b>10,504,042</b> | Domestic Dev't: | 2,413,447        | Domestic Dev't: | 23.0%        |
| Donor Dev't:    | <b>1,285,199</b>  | Donor Dev't:    | 594,882          | Donor Dev't:    | 46.3%        |
| <b>Total</b>    | <b>20,693,866</b> | <b>Total</b>    | <b>6,771,948</b> | <b>Total</b>    | <b>32.7%</b> |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                                 | Status / Level | Budget         | Spent         |
|--|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kaabong East</b>                                     |                         | <i>LCIV: Dodoth</i>                               |                | <b>702,727</b> | <b>58,559</b> |
| <b>Sector: Agriculture</b>                                     |                         |   |                | <b>76,343</b>  | <b>44,196</b> |
| <i>LG Function: Agricultural Advisory Services</i>             |                         |   |                | <i>72,893</i>  | <i>44,196</i> |
| <i>Lower Local Services</i>                                    |                         |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| LCII: Lokolia  |                         |   |                | 72,893         | 44,196        |
| Item: 263104 Transfers to other govt. units                    |                         |   |                |                |               |
| <b>Lower Local Government</b>                                  | Sub-County Headquarters | Conditional Grant for NAADS                       | N/A            | 72,893         | 44,196        |
| <i>LG Function: District Production Services</i>               |                         |   |                | <i>3,450</i>   | <i>0</i>      |
| <i>Capital Purchases</i>                                       |                         |   |                |                |               |
| <b>Output: Other Capital</b>                                   |                         |   |                | <b>3,450</b>   | <b>0</b>      |
| LCII: Lokolia  |                         |   |                | 3,450          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                         |   |                |                |               |
| <b>Payment of retention for the construction market shade</b>  | Lokolia                 | Conditional transfers to Production and Marketing | Not Started    | 3,450          | 0             |
| <b>Sector: Works and Transport</b>                             |                         |   |                | <b>79,643</b>  | <b>0</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i> |                         |   |                | <i>79,643</i>  | <i>0</i>      |
| <i>Lower Local Services</i>                                    |                         |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                         |   |                | <b>9,563</b>   | <b>0</b>      |
| LCII: Lokolia  |                         |   |                | 9,563          | 0             |
| Item: 263104 Transfers to other govt. units                    |                         |   |                |                |               |
| <b>Kaabong East S/County (CARs)</b>                            | Kaabong East Roads      | Other Transfers from Central Government           | N/A            | 9,563          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                |                         |   |                | <b>70,080</b>  | <b>0</b>      |
| LCII: Kalongor   |                         |   |                | 2,080          | 0             |
| Item: 263204 Transfers to other govt. units                    |                         |   |                |                |               |
| <b>Routine maintenance of 5.2 km</b>                           | Nameri - Kalongor       | Other Transfers from Central Government           | N/A            | 2,080          | 0             |
| LCII: Losogolo   |                         |   |                | 68,000         | 0             |
| Item: 263204 Transfers to other govt. units                    |                         |   |                |                |               |
| <b>Periodic mechanised maintenance of Nameri-Kalongor Road</b> | Nameri-Kalongor Road    | Other Transfers from Central Government           | N/A            | 68,000         | 0             |
| <b>Sector: Education</b>                                       |                         |   |                | <b>186,637</b> | <b>2,934</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                         |   |                | <i>186,637</i> | <i>2,934</i>  |
| <i>Capital Purchases</i>                                       |                         |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                         |   |                | <b>67,689</b>  | <b>0</b>      |
| LCII: Losogolo   |                         |   |                | 67,689         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                         |   |                |                |               |
| <b>Construction of a 2 c/room block and office</b>             | Nameri P/S              | PRDP  | Being Procured | 67,689         | 0             |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kaabong East</b>   |                   | <i>LCIV: Dodoth</i>                    |                | <b>702,727</b> | <b>58,559</b> |
| <b>Output: Teacher house construction and rehabilitation</b>           |                   |  |                | <b>114,313</b> | <b>0</b>      |
| LCII: Kalongor   |                   |  |                | 114,313        | 0             |
| Item: 231002 Residential buildings (Depreciation)                      |                   |  |                |                |               |
| <b>Construction of 1 staff house</b>                                   | Kalongor P/S      | NUSAF II                               | Not Started    | 114,313        | 0             |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                   |  |                | <b>4,635</b>   | <b>2,934</b>  |
| LCII: Kalongor   |                   |  |                | 4,635          | 2,934         |
| Item: 263101 LG Conditional grants                                     |                   |  |                |                |               |
| <b>Primary School</b>  | Kalongor P/S      | Conditional Grant to Primary Education | N/A            | 4,635          | 2,934         |
| <b>Sector: Health</b>  |                   |  |                | <b>195,393</b> | <b>4,228</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                   |  |                | <b>195,393</b> | <b>4,228</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Other Capital</b>   |                   |  |                | <b>14,665</b>  | <b>0</b>      |
| LCII: Lokolia  |                   |  |                | 14,665         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                   |  |                |                |               |
| <b>Installation of solar power</b>                                     | Lokolia HC III    | PRDP                                   | Not Started    | 14,665         | 0             |
| <b>Output: Staff houses construction and rehabilitation</b>            |                   |  |                | <b>111,400</b> | <b>0</b>      |
| LCII: Lokolia  |                   |  |                | 111,400        | 0             |
| Item: 231002 Residential buildings (Depreciation)                      |                   |  |                |                |               |
| <b>Construction of 1 staff house</b>                                   | Lokolia HC III    | NUSAF II                               | Not Started    | 111,400        | 0             |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                   |  |                | <b>60,000</b>  | <b>0</b>      |
| LCII: Lokolia  |                   |  |                | 60,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |  |                |                |               |
| <b>Completion of 1 OPD at Lokolia HC III</b>                           | Lokolia HC III    | PRDP                                   | Not Started    | 60,000         | 0             |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                   |  |                | <b>9,328</b>   | <b>4,228</b>  |
| LCII: Lokolia  |                   |  |                | 9,328          | 4,228         |
| Item: 263102 LG Unconditional grants                                   |                   |  |                |                |               |
| <b>Health Facility</b>   | Lokolia HC III    | Conditional Grant to PHC Non-wage      | N/A            | 9,328          | 4,228         |
| <b>Sector: Water and Environment</b>                                   |                   |  |                | <b>32,401</b>  | <b>7,201</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                   |  |                | <b>32,401</b>  | <b>7,201</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Other Capital</b>   |                   |  |                | <b>10,901</b>  | <b>7,201</b>  |
| LCII: Kalongor   |                   |  |                | 10,901         | 7,201         |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                   |  |                |                |               |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|--------------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Kaabong East</b>                                       |                          | <i>LCIV: Dodoth</i>                  |                | <b>702,727</b> | <b>58,559</b> |
| <b>Payment for the drilling of 1 borehole</b>                    | Nameri                   | Conditional Grant to Urban Water     | Works Underway | 10,901         | 7,201         |
| <b>Output: Borehole drilling and rehabilitation</b>              |                          |                                      |                | <b>21,500</b>  | <b>0</b>      |
| LCII: Losogolo   |                          |                                      |                | 21,500         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                          |                                      |                |                |               |
| <b>Drilling of 1 borehole</b>                                    | Naporukolong             | Conditional transfer for Rural Water | Being Procured | 21,500         | 0             |
| <b>Sector: Social Development</b>                                |                          |                                      |                | <b>10,953</b>  | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                          |                                      |                | <b>10,953</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                          |                                      |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                          |                                      |                | <b>10,953</b>  | <b>0</b>      |
| LCII: Lokolia  |                          |                                      |                | 10,953         | 0             |
| Item: 263201 LG Conditional grants                               |                          |                                      |                |                |               |
| <b>Community Groups</b>  | Parishes in Kaabong East | LGMSD -CDD                           | N/A            | 10,953         | 0             |
| <b>Sector: Public Sector Management</b>                          |                          |                                      |                | <b>121,357</b> | <b>0</b>      |
| <b>LG Function: Local Government Planning Services</b>           |                          |                                      |                | <b>121,357</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                          |                                      |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                          |                                      |                | <b>101,037</b> | <b>0</b>      |
| LCII: Kalongor   |                          |                                      |                | 26,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                          |                                      |                |                |               |
| <b>Construction of a 4 stance latrine with 2 bathrooms</b>       | Kalongor P/S             | LGMSD (Former LGDP)                  | Not Started    | 26,000         | 0             |
| LCII: Lokolia  |                          |                                      |                | 75,037         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                          |                                      |                |                |               |
| <b>Construction of 1 Administration block</b>                    | S/C Headquarters         | LGMSD (Former LGDP)                  | Not Started    | 75,037         | 0             |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                          |                                      |                | <b>17,500</b>  | <b>0</b>      |
| LCII: Lokolia  |                          |                                      |                | 17,500         | 0             |
| Item: 231004 Transport equipment                                 |                          |                                      |                |                |               |
| <b>Procurement of 1 motor cycle for the CDO</b>                  | Sub-County H/Qtrs        | PRDP II                              | Being Procured | 17,500         | 0             |
| <b>Output: Office and IT Equipment (including Software)</b>      |                          |                                      |                | <b>2,820</b>   | <b>0</b>      |
| LCII: Lokolia  |                          |                                      |                | 2,820          | 0             |
| Item: 231005 Machinery and equipment                             |                          |                                      |                |                |               |
| <b>Procurement of 1 desktop computer set</b>                     | S/C Headquarters         | PRDP                                 | Completed      | 2,820          | 0             |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                             | Source of Funding                                 | Status / Level | Budget           | Spent          |
|---|---|---|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>                                |   | <i>LCIV: Dodoth</i>                               |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Sector: Agriculture</b>  |   |   |                | <b>133,697</b>   | <b>63,258</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                |   |   |                | <b>100,631</b>   | <b>63,258</b>  |
| <i>Lower Local Services</i>                                       |   |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                        |   |   |                | <b>100,631</b>   | <b>63,258</b>  |
| LCII: Biafra  |   |   |                | 100,631          | 63,258         |
| Item: 263104 Transfers to other govt. units                       |   |   |                |                  |                |
| <b>Lower Local Government</b>                                     | Town Council Headquarters                     | Conditional Grant for NAADS                       | N/A            | 100,631          | 63,258         |
| <b>LG Function: District Production Services</b>                  |   |   |                | <b>33,066</b>    | <b>0</b>       |
| <i>Capital Purchases</i>  |   |   |                |                  |                |
| <b>Output: Other Capital</b>                                      |   |   |                | <b>8,066</b>     | <b>0</b>       |
| LCII: Biafra  |   |   |                | 8,066            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |   |   |                |                  |                |
| <b>Payment of retention for the construction of an abattoir</b>   | Biafra  | Conditional transfers to Production and Marketing | Not Started    | 8,066            | 0              |
| <b>Output: PRDP-Abattoir construction and rehabilitation</b>      |   |   |                | <b>25,000</b>    | <b>0</b>       |
| LCII: Pajar   |   |   |                | 25,000           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |   |   |                |                  |                |
| <b>Fencing of an Abattoir</b>                                     | Kololo  | Conditional transfers to Production and Marketing | Not Started    | 25,000           | 0              |
| <b>Sector: Works and Transport</b>                                |   |   |                | <b>165,027</b>   | <b>26,972</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>    |   |   |                | <b>165,027</b>   | <b>26,972</b>  |
| <i>Capital Purchases</i>  |   |   |                |                  |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>   |   |   |                | <b>7,139</b>     | <b>0</b>       |
| LCII: Camp Swahili  |   |   |                | 7,139            | 0              |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |   |   |                |                  |                |
| <b>Supervision of capital investment under PRDP</b>               | District Engineer's Office                    | Roads Rehabilitation Grant/PRDP                   | Completed      | 7,139            | 0              |
| <i>Lower Local Services</i>                                       |   |   |                |                  |                |
| <b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>    |   |   |                | <b>50,000</b>    | <b>0</b>       |
| LCII: Central   |   |   |                | 5,300            | 0              |
| Item: 263201 LG Conditional grants                                |   |   |                |                  |                |
| <b>Retention for the construction of drainage structures</b>      | Kaabong T/C Roads                             | Roads Rehabilitation Grant                        | N/A            | 5,300            | 0              |
| LCII: Komuria West  |   |   |                | 19,697           | 0              |
| Item: 263201 LG Conditional grants                                |   |   |                |                  |                |
| <b>Completion of Lopul - Marachello Road</b>                      | Town Council Wards of Biafra, Pajar & Komuria | Roads Rehabilitation Grant                        | N/A            | 19,697           | 0              |
| LCII: Pajar   |   |   |                | 25,003           | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location              | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|--------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>  |                                | <i>LCIV: Dodoth</i>                     |                | <b>1,641,898</b> | <b>380,123</b> |
| Item: 263201 LG Conditional grants  |                                |   |                |                  |                |
| <b>Completion of water pump Road</b>  | Water pump road                | Roads Rehabilitation Grant              | N/A            | 25,003           | 0              |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>  |                                |   |                | <b>107,888</b>   | <b>26,972</b>  |
| LCII: Camp Swahili  |                                |   |                | 30,595           | 26,972         |
| Item: 263104 Transfers to other govt. units   |                                |   |                |                  |                |
| <b>Periodic maintenance of Camp Swahili market lane stone pitching</b>                              | Camp Swahili market lane       | Other Transfers from Central Government | N/A            | 30,595           | 26,972         |
| LCII: Central   |                                |   |                | 29,693           | 0              |
| Item: 263104 Transfers to other govt. units   |                                |   |                |                  |                |
| <b>Periodic maintenance of circular road &amp; stone pitching</b>                                   | Circular Road                  | Other Transfers from Central Government | N/A            | 29,693           | 0              |
| LCII: Pajar   |                                |   |                | 47,600           | 0              |
| Item: 263104 Transfers to other govt. units   |                                |   |                |                  |                |
| <b>Periodic maintenance of Longoromit - water pump station</b>                                      | Longoromit-Water pump          | Other Transfers from Central Government | N/A            | 47,600           | 0              |
| <b>Sector: Education</b>  |                                |   |                | <b>526,485</b>   | <b>109,317</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                                |   |                | <b>436,152</b>   | <b>57,626</b>  |
| <i>Capital Purchases</i>  |                                |   |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>  |                                |   |                | <b>8,800</b>     | <b>0</b>       |
| LCII: Biafra  |                                |   |                | 8,800            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)   |                                |   |                |                  |                |
| <b>Payment of retention for a c/room block and a Demonstration room at the Nurses Traing school</b> | Kaabong Nurses Training School | Conditional Grant to SFG                | Being Procured | 8,800            | 0              |
| <b>Output: Latrine construction and rehabilitation</b>  |                                |   |                | <b>17,905</b>    | <b>17,556</b>  |
| LCII: Biafra  |                                |   |                | 17,905           | 17,556         |
| Item: 231001 Non Residential buildings (Depreciation)   |                                |   |                |                  |                |
| <b>Payment for the construction of a 2 stance latrine</b>   | Nurses Training School         | Conditional Grant to SFG                | Completed      | 17,905           | 17,556         |
| <b>Output: Teacher house construction and rehabilitation</b>  |                                |   |                | <b>381,331</b>   | <b>21,938</b>  |
| LCII: Biafra  |                                |   |                | 38,392           | 21,938         |
| Item: 231002 Residential buildings (Depreciation)   |                                |   |                |                  |                |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location              | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|--------------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>  |                                | <i>LCIV: Dodoth</i>                    |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Payment to a twin staff house constructed at Nurses Training school by Rwataris Traders fy 2012/13</b> | Kaabong Nurses Training school | Conditional Grant to SFG               | Completed      | 38,392           | 21,938         |
| LCII: Camp Swahili<br>Item: 231002 Residential buildings (Depreciation)                                   |                                |  |                | 114,313          | 0              |
| <b>Construction of 1 staff house</b>  | Loiki P/S                      | NUSAF II                               | Not Started    | 114,313          | 0              |
| LCII: Loputuk<br>Item: 231002 Residential buildings (Depreciation)  |                                |  |                | 114,313          | 0              |
| <b>Construction of 1 staff house</b>  | Komukuny Boys' P/S             | NUSAF II                               | Not Started    | 114,313          | 0              |
| LCII: Pajar<br>Item: 231002 Residential buildings (Depreciation)  |                                |  |                | 114,313          | 0              |
| <b>Construction of 1 staff house</b>  | Pajar P/S                      | NUSAF II                               | Not Started    | 114,313          | 0              |
| <i>Lower Local Services</i>   |                                |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                                |  |                | <b>28,116</b>    | <b>18,132</b>  |
| LCII: Camp Swahili<br>Item: 263101 LG Conditional grants  |                                |  |                | 5,763            | 3,648          |
| <b>Primary School</b>   | Loiki P/S                      | Conditional Grant to Primary Education | N/A            | 5,763            | 3,648          |
| LCII: Komuria West<br>Item: 263101 LG Conditional grants  |                                |  |                | 6,821            | 4,292          |
| <b>Komukuny Girls' P/S</b>  | Komukuny Girls' P/S            | Conditional Grant to Primary Education | N/A            | 6,821            | 4,292          |
| LCII: Loputuk<br>Item: 263101 LG Conditional grants   |                                |  |                | 7,934            | 5,260          |
| <b>Komukuny Boys' P/S</b>   | Komukuny Boys' P/S             | Conditional Grant to Primary Education | N/A            | 7,934            | 5,260          |
| LCII: Pajar<br>Item: 263101 LG Conditional grants   |                                |  |                | 7,598            | 4,932          |
| <b>Pajar P/S</b>  | Pajar P/S                      | Conditional Grant to Primary Education | N/A            | 7,598            | 4,932          |
| <b>LG Function: Secondary Education</b>   |                                |  |                | <b>90,333</b>    | <b>51,691</b>  |
| <i>Lower Local Services</i>   |                                |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>   |                                |  |                | <b>90,333</b>    | <b>51,691</b>  |
| LCII: Central<br>Item: 263104 Transfers to other govt. units  |                                |  |                | 50,333           | 25,003         |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                  | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|------------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>                               |                                    | <i>LCIV: Dodoth</i>                     |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Secondary School</b>  | Kaabong S.S                        | Other Transfers from Central Government | N/A            | 50,333           | 25,003         |
| LCII: Komuria West   |                                    |   |                | 40,000           | 26,688         |
| Item: 263104 Transfers to other govt. units                      |                                    |   |                |                  |                |
| <b>Secondary School</b>  | Pope John Paul II Memorial College | Other Transfers from Central Government | N/A            | 40,000           | 26,688         |
| <b>Sector: Health</b>  |                                    |   |                | <b>517,846</b>   | <b>105,885</b> |
| <b>LG Function: Primary Healthcare</b>                           |                                    |   |                | <b>517,846</b>   | <b>105,885</b> |
| <i>Capital Purchases</i>   |                                    |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                                    |   |                | <b>49,600</b>    | <b>0</b>       |
| LCII: Camp Swahili   |                                    |   |                | 49,600           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |                                    |   |                |                  |                |
| <b>Completion of 1</b>   | District Headquarters              | PRDP                                    | Not Started    | 49,600           | 0              |
| <b>District Health Office</b>                                    |                                    |   |                |                  |                |
| <b>Output: Other Capital</b>                                     |                                    |   |                | <b>38,948</b>    | <b>30,205</b>  |
| LCII: Biafra   |                                    |   |                | 34,819           | 26,076         |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                                    |   |                |                  |                |
| <b>Completion of a wall</b>                                      | District Health Quarters           | PRDP                                    | Not Started    | 6,819            | 0              |
| <b>fence at Doctor's House</b>                                   |                                    |   |                |                  |                |
| <b>Installation of solar power</b>                               | Doctor's house                     | PRDP                                    | Completed      | 28,000           | 26,076         |
| LCII: Central  |                                    |   |                | 4,129            | 4,129          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                                    |   |                |                  |                |
| <b>Retention for the</b>   | Kaabong Hospital                   | PRDP                                    | Completed      | 4,129            | 4,129          |
| <b>completion of the water system</b>                            |                                    |   |                |                  |                |
| <b>Output: Staff houses construction and rehabilitation</b>      |                                    |   |                | <b>113,865</b>   | <b>0</b>       |
| LCII: Komuria West   |                                    |   |                | 113,865          | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                                    |   |                |                  |                |
| <b>Construction of 1 staff</b>                                   | Kaabong Mission HC III             | NUSAF II                                | Not Started    | 113,865          | 0              |
| <b>house</b>   |                                    |   |                |                  |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                                    |   |                | <b>33,740</b>    | <b>0</b>       |
| LCII: Central  |                                    |   |                | 33,740           | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                                    |   |                |                  |                |
| <b>Rehabilitation of 2</b>                                       | Kaabong Hospital Quarters          | PRDP                                    | Not Started    | 33,740           | 0              |
| <b>Doctors' Houses</b>   |                                    |   |                |                  |                |
| <b>Output: PRDP-Specialist health equipment and machinery</b>    |                                    |   |                | <b>126,887</b>   | <b>0</b>       |
| LCII: Central  |                                    |   |                | 126,887          | 0              |
| Item: 231005 Machinery and equipment                             |                                    |   |                |                  |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|-------------------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>   |                               | <i>LCIV: Dodoth</i>                  |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Procurement of 1 x-ray machine</b>  | Kaabong Hospital              | PRDP                                 | Not Started    | 126,887          | 0              |
| <i>Lower Local Services</i>  |                               |                                      |                |                  |                |
| <b>Output: District Hospital Services (LLS.)</b>                             |                               |                                      |                | <b>138,577</b>   | <b>68,788</b>  |
| LCII: Central  |                               |                                      |                | 138,577          | 68,788         |
| Item: 263104 Transfers to other govt. units                                  |                               |                                      |                |                  |                |
| <b>Kaabong General Hospital</b>  | Kaabong Hospital              | Conditional Grant to PHC- Non wage   | N/A            | 138,577          | 68,788         |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                               |                                      |                | <b>16,229</b>    | <b>6,891</b>   |
| LCII: Kapilan Bar West   |                               |                                      |                | 16,229           | 6,891          |
| Item: 263104 Transfers to other govt. units                                  |                               |                                      |                |                  |                |
| <b>Health Facility</b>   | Kaabong Mission HC III        | Conditional Grant to PHC Non-wage    | N/A            | 16,229           | 6,891          |
| <b>Sector: Water and Environment</b>   |                               |                                      |                | <b>1,198</b>     | <b>650</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |                               |                                      |                | <b>1,198</b>     | <b>650</b>     |
| <i>Capital Purchases</i>   |                               |                                      |                |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                  |                               |                                      |                | <b>1,198</b>     | <b>650</b>     |
| LCII: Central  |                               |                                      |                | 1,198            | 650            |
| Item: 231005 Machinery and equipment   |                               |                                      |                |                  |                |
| <b>Repair of office IT</b>   | District Water Officer        | Conditional transfer for Rural Water | Completed      | 1,198            | 650            |
| <b>Sector: Social Development</b>  |                               |                                      |                | <b>12,205</b>    | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                   |                               |                                      |                | <b>12,205</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |                               |                                      |                |                  |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                 |                               |                                      |                | <b>12,205</b>    | <b>0</b>       |
| LCII: Central  |                               |                                      |                | 12,205           | 0              |
| Item: 263201 LG Conditional grants   |                               |                                      |                |                  |                |
| <b>Community Groups</b>  | Wards in Kaabong Town Council | LGMSD-CDD                            | N/A            | 12,205           | 0              |
| <b>Sector: Public Sector Management</b>                                      |                               |                                      |                | <b>285,441</b>   | <b>74,041</b>  |
| <b>LG Function: Local Statutory Bodies</b>                                   |                               |                                      |                | <b>19,465</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |                               |                                      |                |                  |                |
| <b>Output: PRDP-Specialised Machinery and Equipment</b>                      |                               |                                      |                | <b>19,465</b>    | <b>0</b>       |
| LCII: Camp Swahili   |                               |                                      |                | 19,465           | 0              |
| Item: 231005 Machinery and equipment   |                               |                                      |                |                  |                |
| <b>Mapping of Institutional Land</b>   | District Headquarters         | PRDP                                 | Being Procured | 4,600            | 0              |
| <b>Back up Training of 56 ALC members and 6 CPs of 6 mininng Assciations</b> | District Headquarters         | PRDP                                 | Being Procured | 4,600            | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding   | Status / Level | Budget           | Spent          |
|--|---------------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>                               |                           | <i>LCIV: Dodoth</i> |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Procurement of Arch map</b>                                   | District Headquarters     | PRDP                | Being Procured | 10,265           | 0              |
| <i>LG Function: Local Government Planning Services</i>           |                           |                     |                | <b>265,976</b>   | <b>74,041</b>  |
| <i>Capital Purchases</i>   |                           |                     |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                           |                     |                | <b>134,310</b>   | <b>22,948</b>  |
| LCII: Camp Swahili   |                           |                     |                | 102,857          | 22,948         |
| Item: 231001 Non Residential buildings (Depreciation)            |                           |                     |                |                  |                |
| <b>Completion of the District Planning Unit</b>                  | District Headquarters     | LGMSD (Former LGDP) | Works Underway | 28,857           | 22,948         |
| <b>Construction of a 4 stance latrine with 2 urinals</b>         | Planning Unit             | LGMSD (Former LGDP) | Not Started    | 24,000           | 0              |
| <b>Renovation of 1 District Water Office</b>                     | District Headquarters     | LGMSD (Former LGDP) | Not Started    | 50,000           | 0              |
| LCII: Central  |                           |                     |                | 31,452           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |                           |                     |                |                  |                |
| <b>Construction of a 4 stance latrine with 2 bathrooms</b>       | Kaabong Hospital Quarters | LGMSD (Former LGDP) | Not Started    | 25,000           | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                           |                     |                |                  |                |
| <b>Retention for the rehabilitation of 1 staff house</b>         | Kaabong Hospital Qtrs     | LGMSD (Former LGDP) | Works Underway | 6,452            | 0              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                           |                     |                | <b>17,500</b>    | <b>0</b>       |
| LCII: Camp Swahili   |                           |                     |                | 17,500           | 0              |
| Item: 231004 Transport equipment                                 |                           |                     |                |                  |                |
| <b>Procurement of 1 motor cycle for the DNRO</b>                 | Natural Resources Office  | PRDP II             | Not Started    | 17,500           | 0              |
| <b>Output: Office and IT Equipment (including Software)</b>      |                           |                     |                | <b>7,765</b>     | <b>0</b>       |
| LCII: Camp Swahili   |                           |                     |                | 7,765            | 0              |
| Item: 231005 Machinery and equipment                             |                           |                     |                |                  |                |
| <b>Procurement of 1 laptop</b>                                   | District Headquarters     | LGMSD (Former LGDP) | Being Procured | 4,000            | 0              |
| <b>Procurement of 1 laptop</b>                                   | CAO's office              | PRDP                | Not Started    | 3,765            | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |                           |                     |                | <b>93,073</b>    | <b>38,800</b>  |
| LCII: Camp Swahili   |                           |                     |                | 45,436           | 38,800         |
| Item: 231006 Furniture and fittings (Depreciation)               |                           |                     |                |                  |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding   | Status / Level | Budget           | Spent          |
|--|-------------------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kaabong Town Council</b>   |                               | <i>LCIV: Dodoth</i> |                | <b>1,641,898</b> | <b>380,123</b> |
| <b>Procurement of furniture for the Office of the PHRO</b>                       | District Headquarters         | LGMSD (Former LGDP) | Being Procured | 6,636            | 0              |
| <b>Procurement of filling cabinets Office of Clerk to Council</b>                | District Headquarters         | LGMSD (Former LGDP) | Completed      | 19,000           | 19,000         |
| <b>Procurement of filling cabinets for Records office</b>                        | District Headquarters         | LGMSD (Former LGDP) | Completed      | 19,800           | 19,800         |
| LCII: Central<br>Item: 231006 Furniture and fittings (Depreciation)              |                               |                     |                | 47,637           | 0              |
| <b>Procurement of furniture for the District Council Hall</b>                    | Kaabong T/C Headquarters      | LGMSD (Former LGDP) | Being Procured | 47,637           | 0              |
| <b>Output: Other Capital</b>   |                               |                     |                | <b>13,329</b>    | <b>12,293</b>  |
| LCII: Camp Swahili<br>Item: 231001 Non Residential buildings (Depreciation)      |                               |                     |                | 12,854           | 12,032         |
| <b>Completion of payment for the procurement and installation of solar power</b> | Planning Unit                 | PRDP                | Completed      | 12,854           | 12,032         |
| LCII: Central<br>Item: 231001 Non Residential buildings (Depreciation)           |                               |                     |                | 475              | 261            |
| <b>Completion of payment for the procurement and installation of solar power</b> | Procurement and Disposal Unit | PRDP                | Completed      | 261              | 261            |
| <b>Completion of payment for the rehabilitation of solar power</b>               | CAO's office                  | PRDP                | Completed      | 214              | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kaabong West</b>  |                         | <i>LCIV: Dodoth</i>                     |                | <b>707,748</b> | <b>136,639</b> |
| <b>Sector: Agriculture</b>  |                         |   |                | <b>93,441</b>  | <b>48,008</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                  |                         |   |                | <i>78,441</i>  | <i>48,008</i>  |
| <i>Lower Local Services</i>   |                         |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                          |                         |   |                | <b>78,441</b>  | <b>48,008</b>  |
| LCII: Kaabong   |                         |   |                | 78,441         | 48,008         |
| Item: 263104 Transfers to other govt. units                         |                         |   |                |                |                |
| <b>Lower Local Government</b>                                       | Sub-County Headquarters | Conditional Grant for NAADS             | N/A            | 78,441         | 48,008         |
| <i>LG Function: District Production Services</i>                    |                         |   |                | <i>15,000</i>  | <i>0</i>       |
| <i>Capital Purchases</i>  |                         |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>    |                         |   |                | <b>15,000</b>  | <b>0</b>       |
| LCII: Lokerui   |                         |   |                | 15,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |
| <b>Construction of a slaughter slab</b>                             | Lokolia                 | Conditional Grant to Agric Extension    | Not Started    | 15,000         | 0              |
| <b>Sector: Works and Transport</b>                                  |                         |   |                | <b>9,291</b>   | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>      |                         |   |                | <i>9,291</i>   | <i>0</i>       |
| <i>Lower Local Services</i>   |                         |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>              |                         |   |                | <b>9,291</b>   | <b>0</b>       |
| LCII: Lokerui   |                         |   |                | 9,291          | 0              |
| Item: 263104 Transfers to other govt. units                         |                         |   |                |                |                |
| <b>Kaabong West S/County (CARs)</b>                                 | Kaabong West Roads      | Other Transfers from Central Government | N/A            | 9,291          | 0              |
| <b>Sector: Education</b>  |                         |   |                | <b>448,653</b> | <b>13,009</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>               |                         |   |                | <i>448,653</i> | <i>13,009</i>  |
| <i>Capital Purchases</i>  |                         |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>            |                         |   |                | <b>93,400</b>  | <b>0</b>       |
| LCII: Lomeris   |                         |   |                | 93,400         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |
| <b>Construction of a 2 classroom block</b>                          | Kachikol P/S            | NUSAF II                                | Being Procured | 93,400         | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>       |                         |   |                | <b>3,734</b>   | <b>3,734</b>   |
| LCII: Lomoruaitae   |                         |   |                | 3,734          | 3,734          |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |
| <b>Payment of retention for a construction of a classroom block</b> | Lokerui P/S             | PRDP                                    | Completed      | 3,734          | 3,734          |
| <b>Output: Teacher house construction and rehabilitation</b>        |                         |   |                | <b>337,113</b> | <b>0</b>       |
| LCII: Kaabong   |                         |   |                | 114,313        | 0              |
| Item: 231002 Residential buildings (Depreciation)                   |                         |   |                |                |                |
| <b>Construction of 1 staff house</b>                                | Lomusian P/S            | NUSAF II                                | Not Started    | 114,313        | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kaabong West</b>                               |                   | <i>LCIV: Dodoth</i>                    |                | <b>707,748</b> | <b>136,639</b> |
| LCII: Lokerui  |                   |  |                | 222,800        | 0              |
| Item: 231002 Residential buildings (Depreciation)        |                   |  |                |                |                |
| <b>Construction of a staff house - A</b>                 | Lokerui P/S       | NUSAF II                               | Not Started    | 111,400        | 0              |
| <b>Construction of 1 staff house - B</b>                 | Lokerui P/S       | NUSAF II                               | Not Started    | 111,400        | 0              |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>14,406</b>  | <b>9,275</b>   |
| LCII: Lobongia   |                   |  |                | 4,268          | 2,921          |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Primary School</b>                                    | Lomusian P/S      | Conditional Grant to Primary Education | N/A            | 4,268          | 2,921          |
| LCII: Lomeris  |                   |  |                | 4,969          | 2,793          |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Primary School</b>                                    | Kachikol P/S      | Conditional Grant to Primary Education | N/A            | 4,969          | 2,793          |
| LCII: Lomoruitae   |                   |  |                | 5,169          | 3,561          |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Primary School</b>                                    | Lokerui P/S       | Conditional Grant to Primary Education | N/A            | 5,169          | 3,561          |
| <b>Sector: Health</b>                                    |                   |  |                | <b>12,437</b>  | <b>6,638</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>12,437</b>  | <b>6,638</b>   |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>12,437</b>  | <b>6,638</b>   |
| LCII: Lokerui  |                   |  |                | 6,219          | 3,819          |
| Item: 263102 LG Unconditional grants                     |                   |  |                |                |                |
| <b>Health Facility</b>                                   | Lokerui HC II     | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 3,819          |
| LCII: Lomeris  |                   |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                     |                   |  |                |                |                |
| <b>Health Facility</b>                                   | Lomeris HC II     | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Water and Environment</b>                     |                   |  |                | <b>45,428</b>  | <b>14,402</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                | <b>45,428</b>  | <b>14,402</b>  |
| <i>Capital Purchases</i>                                 |                   |  |                |                |                |
| <b>Output: Other Capital</b>                             |                   |  |                | <b>21,803</b>  | <b>14,402</b>  |
| LCII: Lobongia   |                   |  |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>            | Morunyang         | Conditional transfer for Rural Water   | Completed      | 10,901         | 7,201          |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|--------------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Kaabong West</b>                                       |                          | <i>LCIV: Dodoth</i>                  |                | <b>707,748</b> | <b>136,639</b> |
| LCII: Lomoruitae   |                          |                                      |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                          |                                      |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Kalalar                  | Conditional transfer for Rural Water | Completed      | 10,901         | 7,201          |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>         |                          |                                      |                | <b>23,625</b>  | <b>0</b>       |
| LCII: Lokerui  |                          |                                      |                | 23,625         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                          |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                                    | Sokomej                  | PRDP                                 | Not Started    | 23,625         | 0              |
| <b>Sector: Social Development</b>                                |                          |                                      |                | <b>12,160</b>  | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                          |                                      |                | <b>12,160</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                      |                          |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                          |                                      |                | <b>12,160</b>  | <b>0</b>       |
| LCII: Lokerui  |                          |                                      |                | 12,160         | 0              |
| Item: 263201 LG Conditional grants                               |                          |                                      |                |                |                |
| <b>Community Groups</b>  | Parishes in Kaabong West | LGMSD-CDD                            | N/A            | 12,160         | 0              |
| <b>Sector: Public Sector Management</b>                          |                          |                                      |                | <b>86,339</b>  | <b>54,582</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                          |                                      |                | <b>86,339</b>  | <b>54,582</b>  |
| <i>Capital Purchases</i>   |                          |                                      |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                          |                                      |                | <b>35,912</b>  | <b>31,274</b>  |
| LCII: Lomoruitae   |                          |                                      |                | 35,912         | 31,274         |
| Item: 231001 Non Residential buildings (Depreciation)            |                          |                                      |                |                |                |
| <b>Renovation of Administration Block</b>                        | S-County H/Qtrs          | LGMSD (Former LGDP)                  | Completed      | 15,056         | 13,550         |
| Item: 231002 Residential buildings (Depreciation)                |                          |                                      |                |                |                |
| <b>Renovation of Sub-County Chief's house</b>                    | S/County H/Qtrs          | LGMSD (Former LGDP)                  | Works Underway | 10,420         | 8,460          |
| <b>Renovation of Extension staff house</b>                       | S/County H/Qtrs          | LGMSD (Former LGDP)                  | Works Underway | 10,436         | 9,264          |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                          |                                      |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Lomoruitae   |                          |                                      |                | 17,500         | 0              |
| Item: 231004 Transport equipment                                 |                          |                                      |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>                  | Sub-County H/Qtrs        | PRDP II                              | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |                          |                                      |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Lomoruitae   |                          |                                      |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)               |                          |                                      |                |                |                |
| <b>Procurement of 4 office desks</b>                             | Sub-County H/Qtrs        | LGMSD (Former LGDP)                  | Being Procured | 1,294          | 0              |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|---|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Kaabong West</b>                            |                   | <i>LCIV: Dodoth</i> |                | <b>707,748</b> | <b>136,639</b> |
| <b>Procurement of 20 chairs and 1 notice board</b>    | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |
| <b>Procurement of 4 book shelves</b>                  | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Output: Other Capital</b>                          |                   |                     |                | <b>28,943</b>  | <b>21,708</b>  |
| LCII: Lobongia  |                   |                     |                | 28,943         | 21,708         |
| Item: 231001 Non Residential buildings (Depreciation) |                   |                     |                |                |                |
| <b>Procurement and installation of solar power</b>    | Lomusian P/S      | PRDP                | Works Underway | 28,943         | 21,708         |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-----------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kalapata</b>   |                             | <i>LCIV: Dodoth</i>                     |                | <b>807,777</b> | <b>154,782</b> |
| <b>Sector: Agriculture</b>                                     |                             |   |                | <b>106,178</b> | <b>67,070</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |                             |   |                | <b>106,178</b> | <b>67,070</b>  |
| <i>Lower Local Services</i>                                    |                             |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                             |   |                | <b>106,178</b> | <b>67,070</b>  |
| LCII: Kalapata Centre  |                             |   |                | 106,178        | 67,070         |
| Item: 263104 Transfers to other govt. units                    |                             |   |                |                |                |
| <b>Lower Local Government</b>                                  | Sub-County Headquarters     | Conditional Grant for NAADS             | N/A            | 106,178        | 67,070         |
| <b>Sector: Works and Transport</b>                             |                             |   |                | <b>29,043</b>  | <b>500</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                             |   |                | <b>29,043</b>  | <b>500</b>     |
| <i>Lower Local Services</i>                                    |                             |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                             |   |                | <b>14,883</b>  | <b>0</b>       |
| LCII: Kalapata Centre  |                             |   |                | 14,883         | 0              |
| Item: 263104 Transfers to other govt. units                    |                             |   |                |                |                |
| <b>Kalapata S/County (CARs)</b>                                | Kalapata Roads              | Other Transfers from Central Government | N/A            | 14,883         | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                |                             |   |                | <b>14,160</b>  | <b>500</b>     |
| LCII: Kamion   |                             |   |                | 6,400          | 0              |
| Item: 263204 Transfers to other govt. units                    |                             |   |                |                |                |
| <b>Routine maintenance of 16 km</b>                            | Kamion-Kalapata Road        | Other Transfers from Central Government | N/A            | 6,400          | 0              |
| LCII: Lotim  |                             |   |                | 4,800          | 500            |
| Item: 263204 Transfers to other govt. units                    |                             |   |                |                |                |
| <b>Routine maintenance of 12 km</b>                            | Kathile-Lotim-Kalapata Road | Other Transfers from Central Government | N/A            | 4,800          | 500            |
| LCII: Morukori   |                             |   |                | 2,960          | 0              |
| Item: 263204 Transfers to other govt. units                    |                             |   |                |                |                |
| <b>Routine maintenance of 7.4 km</b>                           | Morukori-Lotim Road         | Other Transfers from Central Government | N/A            | 2,960          | 0              |
| <b>Sector: Education</b>                                       |                             |   |                | <b>417,735</b> | <b>8,300</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                             |   |                | <b>417,735</b> | <b>8,300</b>   |
| <i>Capital Purchases</i>                                       |                             |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                             |   |                | <b>61,000</b>  | <b>0</b>       |
| LCII: Lotim  |                             |   |                | 61,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                             |   |                |                |                |
| <b>Construction of a 2 classroom block</b>                     | Lotim P/S                   | Conditional Grant to SFG                | Being Procured | 61,000         | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>   |                             |   |                | <b>342,640</b> | <b>0</b>       |
| LCII: Kalapata Centre  |                             |   |                | 111,400        | 0              |
| Item: 231002 Residential buildings (Depreciation)              |                             |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kalapata</b>                                      |                   | <i>LCIV: Dodoth</i>                    |                | <b>807,777</b> | <b>154,782</b> |
| <b>Construction of 1 staff house</b>                        | Kalapata P/S      | NUSAF II                               | Not Started    | 111,400        | 0              |
| LCII: Lotim   |                   |  |                | 116,927        | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                |                |
| <b>Retention for a staff kitchen at Lotim P/S</b>           | Lotim P/S         | Conditional Grant to SFG               | Not Started    | 1,276          | 0              |
| <b>Construction of 1 staff house</b>                        | Lotim P/S         | NUSAF II                               | Not Started    | 115,651        | 0              |
| LCII: Morukori  |                   |  |                | 114,313        | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                        | Morukori P/S      | NUSAF II                               | Not Started    | 114,313        | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                   |  |                | <b>14,095</b>  | <b>8,300</b>   |
| LCII: Kalapata Centre                                       |                   |  |                | 5,601          | 2,636          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                |                |
| <b>Primary School</b>                                       | Kalapata P/S      | Conditional Grant to Primary Education | N/A            | 5,601          | 2,636          |
| LCII: Lotim   |                   |  |                | 3,826          | 2,686          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                |                |
| <b>Lotim P/S</b>  | Lotim P/S         | Conditional Grant to Primary Education | N/A            | 3,826          | 2,686          |
| LCII: Morukori  |                   |  |                | 4,668          | 2,978          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                |                |
| <b>Morukori P/S</b>   | Morukori P/S      | Conditional Grant to Primary Education | N/A            | 4,668          | 2,978          |
| <b>Sector: Health</b>                                       |                   |  |                | <b>133,094</b> | <b>8,823</b>   |
| <b>LG Function: Primary Healthcare</b>                      |                   |  |                | <b>133,094</b> | <b>8,823</b>   |
| <i>Capital Purchases</i>                                    |                   |  |                |                |                |
| <b>Output: Staff houses construction and rehabilitation</b> |                   |  |                | <b>115,651</b> | <b>0</b>       |
| LCII: Lotim   |                   |  |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                        | Lotim HC II       | NUSAF II                               | Not Started    | 115,651        | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                   |  |                | <b>8,115</b>   | <b>4,594</b>   |
| LCII: Lotim   |                   |  |                | 8,115          | 4,594          |
| Item: 263104 Transfers to other govt. units                 |                   |  |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kalapata</b>   |                      | <i>LCIV: Dodoth</i>                     |                | <b>807,777</b> | <b>154,782</b> |
| <b>Health Facility</b>   | Lotim HC II          | Conditional Grant to<br>PHC Non-wage    | N/A            | 8,115          | 4,594          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                      |   |                | <b>9,328</b>   | <b>4,228</b>   |
| LCII: Kalapata Centre  |                      |   |                | 9,328          | 4,228          |
| Item: 263102 LG Unconditional grants                             |                      |   |                |                |                |
| <b>Health Facility</b>   | Kalapata HC III      | Conditional Grant to<br>PHC Non-wage    | N/A            | 9,328          | 4,228          |
| <b>Sector: Water and Environment</b>                             |                      |   |                | <b>21,803</b>  | <b>14,402</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                      |   |                | <b>21,803</b>  | <b>14,402</b>  |
| <i>Capital Purchases</i>   |                      |   |                |                |                |
| <b>Output: Other Capital</b>                                     |                      |   |                | <b>21,803</b>  | <b>14,402</b>  |
| LCII: Kalapata Centre  |                      |   |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                      |   |                |                |                |
| <b>Payment for the<br/>drilling of 1 borehole</b>                | Nanyangase           | Conditional transfer for<br>Rural Water | Completed      | 10,901         | 7,201          |
| LCII: Moroto   |                      |   |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                      |   |                |                |                |
| <b>Payment for the<br/>drilling of 1 borehole</b>                | Nariwogum West       | Conditional transfer for<br>Rural Water | Completed      | 10,901         | 7,201          |
| <b>Sector: Social Development</b>                                |                      |   |                | <b>10,568</b>  | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                      |   |                | <b>10,568</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                      |                      |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                      |   |                | <b>10,568</b>  | <b>0</b>       |
| LCII: Kalapata Centre  |                      |   |                | 10,568         | 0              |
| Item: 263201 LG Conditional grants                               |                      |   |                |                |                |
| <b>Community Groups</b>  | Parishes in Kalapata | LGMSD-CDD                               | N/A            | 10,568         | 0              |
| <b>Sector: Public Sector Management</b>                          |                      |   |                | <b>89,356</b>  | <b>55,688</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                      |   |                | <b>89,356</b>  | <b>55,688</b>  |
| <i>Capital Purchases</i>   |                      |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                      |   |                | <b>39,222</b>  | <b>35,300</b>  |
| LCII: Kalapata Centre  |                      |   |                | 39,222         | 35,300         |
| Item: 231001 Non Residential buildings (Depreciation)            |                      |   |                |                |                |
| <b>Renovation of<br/>Administration block</b>                    | Sub-County H/Qtrs    | LGMSD (Former<br>LGDP)                  | Completed      | 14,500         | 13,050         |
| Item: 231002 Residential buildings (Depreciation)                |                      |   |                |                |                |
| <b>Renovation of Sub-<br/>County Chief's house</b>               | S/County H/Qtrs      | LGMSD (Former<br>LGDP)                  | Completed      | 24,722         | 22,250         |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                      |   |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Kalapata Centre  |                      |   |                | 17,500         | 0              |
| Item: 231004 Transport equipment                                 |                      |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Kalapata</b>                                       |                   | <i>LCIV: Dodoth</i> |                | <b>807,777</b> | <b>154,782</b> |
| <b>Procurement of 1 motor cycle for the CDO</b>              | Sub-County H/Qtrs | PRDP II             | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |                     |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Kalapata Centre  |                   |                     |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |                     |                |                |                |
| <b>Procurement of 4 office desks</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,294          | 0              |
| <b>Procurement of 4 book shelves</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b>           | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |
| <b>Output: Other Capital</b>                                 |                   |                     |                | <b>28,650</b>  | <b>18,788</b>  |
| LCII: Morukori   |                   |                     |                | 28,650         | 18,788         |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |                     |                |                |                |
| <b>Procurement and installation of solar power</b>           | Morukori P/S      | PRDP                | Works Underway | 28,650         | 18,788         |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kamion</b>  |                         | <i>LCIV: Dodoth</i>                     |                | <b>472,453</b> | <b>60,989</b> |
| <b>Sector: Agriculture</b>  |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| <i>LG Function: Agricultural Advisory Services</i>                |                         |   |                | <i>72,893</i>  | <i>44,196</i> |
| <i>Lower Local Services</i>                                       |                         |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                        |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| LCII: Kamion  |                         |   |                | 72,893         | 44,196        |
| Item: 263104 Transfers to other govt. units                       |                         |   |                |                |               |
| <b>Lower Local Government</b>                                     | Sub-County Headquarters | Conditional Grant for NAADS             | N/A            | 72,893         | 44,196        |
| <b>Sector: Works and Transport</b>                                |                         |   |                | <b>20,307</b>  | <b>0</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>    |                         |   |                | <i>20,307</i>  | <i>0</i>      |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>   |                         |   |                | <b>16,379</b>  | <b>0</b>      |
| LCII: Timu  |                         |   |                | 16,379         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                     |                         |   |                |                |               |
| <b>Completion of Kamion - Lokinene Road</b>                       | Pire-Lobalangit Road    | Roads Rehabilitation Grant              | Being Procured | 16,379         | 0             |
| <i>Lower Local Services</i>                                       |                         |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |                         |   |                | <b>3,928</b>   | <b>0</b>      |
| LCII: Kamion  |                         |   |                | 3,928          | 0             |
| Item: 263104 Transfers to other govt. units                       |                         |   |                |                |               |
| <b>Kamion S/County (CARs)</b>                                     | Kamion Roads            | Other Transfers from Central Government | N/A            | 3,928          | 0             |
| <b>Sector: Education</b>  |                         |   |                | <b>211,545</b> | <b>7,512</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>             |                         |   |                | <i>211,545</i> | <i>7,512</i>  |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                         |   |                | <b>67,264</b>  | <b>0</b>      |
| LCII: Kamion  |                         |   |                | 62,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)             |                         |   |                |                |               |
| <b>Construction of a 2 c/room block</b>                           | Kamion P/S              | PRDP                                    | Being Procured | 62,000         | 0             |
| LCII: Lokwakaramoi  |                         |   |                | 5,264          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)             |                         |   |                |                |               |
| <b>Payment of retention for construction of a classroom block</b> | Usake P/S               | PRDP                                    | Not Started    | 5,264          | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>      |                         |   |                | <b>111,400</b> | <b>0</b>      |
| LCII: Kamion  |                         |   |                | 111,400        | 0             |
| Item: 231002 Residential buildings (Depreciation)                 |                         |   |                |                |               |
| <b>Construction of 1 staff house</b>                              | Kamion P/S              | NUSAF II                                | Not Started    | 111,400        | 0             |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                         |   |                | <b>23,000</b>  | <b>0</b>      |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|---------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kamion</b>   |                     | <i>LCIV: Dodoth</i>                    |                | <b>472,453</b> | <b>60,989</b> |
| LCII: Timu   |                     |  |                | 23,000         | 0             |
| Item: 231002 Residential buildings (Depreciation)                  |                     |  |                |                |               |
| <b>Payment for completed work of construction of a staff house</b> | Timu P/S            | PRDP                                   | Not Started    | 23,000         | 0             |
| <i>Lower Local Services</i>  |                     |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                     |  |                | <b>9,881</b>   | <b>7,512</b>  |
| LCII: Kamion   |                     |  |                | 3,756          | 2,307         |
| Item: 263101 LG Conditional grants                                 |                     |  |                |                |               |
| <b>Primary School</b>  | Kamion P/S          | Conditional Grant to Primary Education | N/A            | 3,756          | 2,307         |
| LCII: Lokwakaramoi   |                     |  |                | 6,125          | 5,205         |
| Item: 263101 LG Conditional grants                                 |                     |  |                |                |               |
| <b>Lokwakaramoi I P/S</b>  | Lokwakaramoi I P/S  | Conditional Grant to Primary Education | N/A            | 3,022          | 2,458         |
| <b>Lokwakaramoi II P/S</b>   | Lokwakaramoi II P/S | Conditional Grant to Primary Education | N/A            | 3,103          | 2,746         |
| <b>Sector: Health</b>  |                     |  |                | <b>128,088</b> | <b>5,638</b>  |
| <b>LG Function: Primary Healthcare</b>                             |                     |  |                | <b>128,088</b> | <b>5,638</b>  |
| <i>Capital Purchases</i>   |                     |  |                |                |               |
| <b>Output: Staff houses construction and rehabilitation</b>        |                     |  |                | <b>115,651</b> | <b>0</b>      |
| LCII: Kamion   |                     |  |                | 115,651        | 0             |
| Item: 231002 Residential buildings (Depreciation)                  |                     |  |                |                |               |
| <b>Construction of 1 staff house</b>                               | Kamion HC II        | NUSAF II                               | Not Started    | 115,651        | 0             |
| <i>Lower Local Services</i>  |                     |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                     |  |                | <b>12,437</b>  | <b>5,638</b>  |
| LCII: Kamion   |                     |  |                | 6,219          | 2,819         |
| Item: 263102 LG Unconditional grants                               |                     |  |                |                |               |
| <b>Health Facility</b>   | Kamion HC II        | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819         |
| LCII: Lokwakaramoi   |                     |  |                | 6,219          | 2,819         |
| Item: 263102 LG Unconditional grants                               |                     |  |                |                |               |
| <b>Health Facility</b>   | Lokwakaramoi HC II  | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819         |
| <b>Sector: Water and Environment</b>                               |                     |  |                | <b>23,625</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                     |  |                | <b>23,625</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                     |  |                |                |               |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                     |  |                | <b>23,625</b>  | <b>0</b>      |
| LCII: Kamion   |                     |  |                | 23,625         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                     |  |                |                |               |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding   | Status / Level | Budget         | Spent         |
|--|--------------------|---------------------|----------------|----------------|---------------|
| <b>LCIII: Kamion</b>   |                    | <i>LCIV: Dodoth</i> |                | <b>472,453</b> | <b>60,989</b> |
| <b>Drilling of 1 borehole</b>                                    | Narukieny          | PRDP                | Not Started    | 23,625         | 0             |
| <b>Sector: Social Development</b>                                |                    |                     |                | <b>7,984</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                    |                     |                | <b>7,984</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                    |                     |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                    |                     |                | <b>7,984</b>   | <b>0</b>      |
| LCII: Kamion   |                    |                     |                | 7,984          | 0             |
| Item: 263201 LG Conditional grants                               |                    |                     |                |                |               |
| <b>Community Groups</b>  | Parishes in Kamion | LGMSD-CDD           | N/A            | 7,984          | 0             |
| <b>Sector: Public Sector Management</b>                          |                    |                     |                | <b>8,010</b>   | <b>3,643</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                    |                     |                | <b>8,010</b>   | <b>3,643</b>  |
| <i>Capital Purchases</i>   |                    |                     |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                    |                     |                | <b>5,190</b>   | <b>3,643</b>  |
| LCII: Kamion   |                    |                     |                | 3,643          | 3,643         |
| Item: 231001 Non Residential buildings (Depreciation)            |                    |                     |                |                |               |
| <b>Retention for the construction of 1 kitchen and store</b>     | Usake P/S          | LGMSD (Former LGDP) | Completed      | 3,643          | 3,643         |
| LCII: Lokwakaramoi   |                    |                     |                | 1,547          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                    |                     |                |                |               |
| <b>Retention for the construction of 1 kitchen and store</b>     | Kamion P/S         | LGMSD (Former LGDP) | Works Underway | 1,547          | 0             |
| <b>Output: Office and IT Equipment (including Software)</b>      |                    |                     |                | <b>2,820</b>   | <b>0</b>      |
| LCII: Kamion   |                    |                     |                | 2,820          | 0             |
| Item: 231005 Machinery and equipment                             |                    |                     |                |                |               |
| <b>Procurement of 1 desktop computer set</b>                     | S/C Headquarters   | PRDP                | Completed      | 2,820          | 0             |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                 | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kapedo</b>  |                                   | <i>LCIV: Dodoth</i>                     |                | <b>894,040</b> | <b>232,542</b> |
| <b>Sector: Agriculture</b>  |                                   |   |                | <b>89,536</b>  | <b>55,633</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                |                                   |   |                | <b>89,536</b>  | <b>55,633</b>  |
| <i>Lower Local Services</i>                                       |                                   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                        |                                   |   |                | <b>89,536</b>  | <b>55,633</b>  |
| LCII: Kapedo Centre   |                                   |   |                | 89,536         | 55,633         |
| Item: 263104 Transfers to other govt. units                       |                                   |   |                |                |                |
| <b>Lower Local Government</b>                                     | Sub-County Headquarters           | Conditional Grant for NAADS             | N/A            | 89,536         | 55,633         |
| <b>Sector: Works and Transport</b>                                |                                   |   |                | <b>22,284</b>  | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                                   |   |                | <b>22,284</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                       |                                   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |                                   |   |                | <b>7,484</b>   | <b>0</b>       |
| LCII: Kapedo Centre   |                                   |   |                | 7,484          | 0              |
| Item: 263104 Transfers to other govt. units                       |                                   |   |                |                |                |
| <b>Kapedo S/County (CARs)</b>                                     | Kapedo Roads                      | Other Transfers from Central Government | N/A            | 7,484          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                   |                                   |   |                | <b>14,800</b>  | <b>0</b>       |
| LCII: Lokiel  |                                   |   |                | 4,000          | 0              |
| Item: 263204 Transfers to other govt. units                       |                                   |   |                |                |                |
| <b>Routine maintenance of 10 km</b>                               | Kapedo-Lokial-Morunyang-Narouchm  | Other Transfers from Central Government | N/A            | 4,000          | 0              |
| LCII: Sangar  |                                   |   |                | 10,800         | 0              |
| Item: 263204 Transfers to other govt. units                       |                                   |   |                |                |                |
| <b>Routine maintenance of 3 km</b>                                | Lowakuj - Lokasangate - Orom Road | Other Transfers from Central Government | N/A            | 1,200          | 0              |
| <b>Routine maintenance of 24 km</b>                               | Lowakuj-Karenga                   | Other Transfers from Central Government | N/A            | 9,600          | 0              |
| <b>Sector: Education</b>  |                                   |   |                | <b>477,684</b> | <b>69,915</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                                   |   |                | <b>477,684</b> | <b>69,915</b>  |
| <i>Capital Purchases</i>  |                                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>          |                                   |   |                | <b>93,400</b>  | <b>0</b>       |
| LCII: Lokiel  |                                   |   |                | 93,400         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                                   |   |                |                |                |
| <b>Construction of a 2 classroom block</b>                        | Kalimon P/S                       | NUSAF II                                | Being Procured | 93,400         | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                                   |   |                | <b>5,748</b>   | <b>0</b>       |
| LCII: Sangar  |                                   |   |                | 5,748          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                                   |   |                |                |                |
| <b>Payment of retention for construction of a classroom block</b> | Lowakuj P/S                       | PRDP                                    | Not Started    | 5,748          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kapedo</b>  |                   | <i>LCIV: Dodoth</i>                    |                | <b>894,040</b> | <b>232,542</b> |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>         |                   |  |                | <b>1,240</b>   | <b>0</b>       |
| LCII: Komolicher  |                   |  |                | 1,240          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                |                |                |
| <b>Retention payment for the construction of a 2 stance latrine</b> | Komolicher P/S    | PRDP                                   | Completed      | 1,240          | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>        |                   |  |                | <b>338,451</b> | <b>48,742</b>  |
| LCII: Komolicher  |                   |  |                | 111,400        | 24,371         |
| Item: 231002 Residential buildings (Depreciation)                   |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                                | Komolicher P/S    | NUSAF II                               | Works Underway | 111,400        | 24,371         |
| LCII: Lokiel  |                   |  |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)                   |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                                | Lokiel P/S        | NUSAF II                               | Not Started    | 115,651        | 0              |
| LCII: Sangar  |                   |  |                | 111,400        | 24,371         |
| Item: 231002 Residential buildings (Depreciation)                   |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                                | Lowakuj P/S       | NUSAF II                               | Works Underway | 111,400        | 24,371         |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>   |                   |  |                | <b>7,500</b>   | <b>0</b>       |
| LCII: Komolicher  |                   |  |                | 7,500          | 0              |
| Item: 231002 Residential buildings (Depreciation)                   |                   |  |                |                |                |
| <b>Retention payment for the construction of a staff house</b>      | Komolicher P/S    | PRDP                                   | Not Started    | 7,500          | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |  |                | <b>31,345</b>  | <b>21,173</b>  |
| LCII: Kapedo Centre   |                   |  |                | 5,881          | 3,685          |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Nalakas P/S</b>  | Nalakas P/S       | Conditional Grant to Primary Education | N/A            | 5,881          | 3,685          |
| LCII: Komolicher  |                   |  |                | 4,295          | 2,847          |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Primary School</b>   | Komolicher P/S    | Conditional Grant to Primary Education | N/A            | 4,295          | 2,847          |
| LCII: Lokiel  |                   |  |                | 8,455          | 6,247          |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Lokiel P/S</b>   | Lokiel P/S        | Conditional Grant to Primary Education | N/A            | 4,462          | 3,400          |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|----------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kapedo</b>  |                      | <i>LCIV: Dodoth</i>                    |                | <b>894,040</b> | <b>232,542</b> |
| <b>Primary School</b>   | Kalimon P/S          | Conditional Grant to Primary Education | N/A            | 3,993          | 2,847          |
| LCII: Sangar  |                      |  |                | 12,714         | 8,394          |
| Item: 263101 LG Conditional grants                                |                      |  |                |                |                |
| <b>Lowakuj P/S</b>  | Lowakuj P/S          | Conditional Grant to Primary Education | N/A            | 3,977          | 2,592          |
| <b>Primary School</b>   | Lokasangate P/S      | Conditional Grant to Primary Education | N/A            | 4,986          | 3,155          |
| <b>Longerep P/S</b>   | Longerep P/S         | Conditional Grant to Primary Education | N/A            | 3,751          | 2,646          |
| <b>Sector: Health</b>   |                      |  |                | <b>193,473</b> | <b>42,981</b>  |
| <b>LG Function: Primary Healthcare</b>                            |                      |  |                | <b>193,473</b> | <b>42,981</b>  |
| <i>Capital Purchases</i>  |                      |  |                |                |                |
| <b>Output: Staff houses construction and rehabilitation</b>       |                      |  |                | <b>115,651</b> | <b>0</b>       |
| LCII: Kapedo Centre   |                      |  |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                      |  |                |                |                |
| <b>Construction of 1 staff house</b>                              | Kapedo HC III        | NUSAF II                               | Not Started    | 115,651        | 0              |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                      |  |                | <b>54,160</b>  | <b>31,339</b>  |
| LCII: Lokiel  |                      |  |                | 54,160         | 31,339         |
| Item: 231001 Non Residential buildings (Depreciation)             |                      |  |                |                |                |
| <b>Completion of 1 of OPD</b>                                     | Kalimon HC II        | Conditional Grant to PHC - development | Works Underway | 54,160         | 31,339         |
| <i>Lower Local Services</i>                                       |                      |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                      |  |                | <b>8,115</b>   | <b>4,594</b>   |
| LCII: Kapedo Centre   |                      |  |                | 8,115          | 4,594          |
| Item: 263104 Transfers to other govt. units                       |                      |  |                |                |                |
| <b>Health Facility</b>  | St Jude Kapedo HC II | Conditional Grant to PHC Non-wage      | N/A            | 8,115          | 4,594          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                      |  |                | <b>15,547</b>  | <b>7,047</b>   |
| LCII: Kapedo Centre   |                      |  |                | 9,328          | 4,228          |
| Item: 263102 LG Unconditional grants                              |                      |  |                |                |                |
| <b>Health Facility</b>  | Kapedo HC III        | Conditional Grant to PHC Non-wage      | N/A            | 9,328          | 4,228          |
| LCII: Lokiel  |                      |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                              |                      |  |                |                |                |
| <b>Health Facility</b>  | Kalimon HC II        | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Social Development</b>                                 |                      |  |                | <b>9,357</b>   | <b>0</b>       |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding   | Status / Level | Budget         | Spent          |
|--|--------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Kapedo</b>   |                    | <i>LCIV: Dodoth</i> |                | <b>894,040</b> | <b>232,542</b> |
| <i>LG Function: Community Mobilisation and Empowerment</i>       |                    |                     |                | <i>9,357</i>   | <i>0</i>       |
| <i>Lower Local Services</i>                                      |                    |                     |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                    |                     |                | <b>9,357</b>   | <b>0</b>       |
| LCII: Kapedo Centre  |                    |                     |                | 9,357          | 0              |
| Item: 263201 LG Conditional grants                               |                    |                     |                |                |                |
| <b>Community Groups</b>  | Parishes in Kapedo | LGMSD-CDD           | N/A            | 9,357          | 0              |
| <b>Sector: Public Sector Management</b>                          |                    |                     |                | <b>101,707</b> | <b>64,013</b>  |
| <i>LG Function: Local Government Planning Services</i>           |                    |                     |                | <i>101,707</i> | <i>64,013</i>  |
| <i>Capital Purchases</i>   |                    |                     |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                    |                     |                | <b>80,223</b>  | <b>62,413</b>  |
| LCII: Kapedo Centre  |                    |                     |                | 80,223         | 62,413         |
| Item: 231001 Non Residential buildings (Depreciation)            |                    |                     |                |                |                |
| <b>Renovation of Administration Block</b>                        | Sub-County H/Qtrs  | LGMSD (Former LGDP) | Completed      | 10,223         | 8,201          |
| Item: 231002 Residential buildings (Depreciation)                |                    |                     |                |                |                |
| <b>Construction of Extension staff house</b>                     | S/County H/Qtrs    | LGMSD (Former LGDP) | Works Underway | 70,000         | 54,212         |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                    |                     |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Kapedo Centre  |                    |                     |                | 17,500         | 0              |
| Item: 231004 Transport equipment                                 |                    |                     |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>                  | Sub-County H/Qtrs  | PRDP II             | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |                    |                     |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Kapedo Centre  |                    |                     |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)               |                    |                     |                |                |                |
| <b>Procurement of 4 book shelves</b>                             | Sub-County H/Qtrs  | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b>               | Sub-County H/Qtrs  | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |
| <b>Procurement of 4 office desks</b>                             | Sub-County H/Qtrs  | LGMSD (Former LGDP) | Being Procured | 1,294          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                                 | Status / Level | Budget         | Spent          |
|---|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Karenga</b>   |                         | <i>LCIV: Dodoth</i>                               |                | <b>895,121</b> | <b>345,997</b> |
| <b>Sector: Agriculture</b>  |                         |   |                | <b>91,224</b>  | <b>55,633</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                  |                         |   |                | <i>89,536</i>  | <i>55,633</i>  |
| <i>Lower Local Services</i>   |                         |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                          |                         |   |                | <b>89,536</b>  | <b>55,633</b>  |
| LCII: Karenga Centre  |                         |   |                | 89,536         | 55,633         |
| Item: 263104 Transfers to other govt. units                         |                         |   |                |                |                |
| <b>Lower Local Government</b>                                       | Sub-County Headquarters | Conditional Grant for NAADS                       | N/A            | 89,536         | 55,633         |
| <i>LG Function: District Production Services</i>                    |                         |   |                | <i>1,688</i>   | <i>0</i>       |
| <i>Capital Purchases</i>  |                         |   |                |                |                |
| <b>Output: Other Capital</b>  |                         |   |                | <b>1,688</b>   | <b>0</b>       |
| LCII: Lokori  |                         |   |                | 1,688          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |
| <b>Payment of retention for the construction of a cattle crush</b>  | Lokori                  | Conditional transfers to Production and Marketing | Not Started    | 1,688          | 0              |
| <b>Sector: Works and Transport</b>                                  |                         |   |                | <b>10,473</b>  | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>      |                         |   |                | <i>10,473</i>  | <i>0</i>       |
| <i>Lower Local Services</i>   |                         |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>              |                         |   |                | <b>7,513</b>   | <b>0</b>       |
| LCII: Karenga Centre  |                         |   |                | 7,513          | 0              |
| Item: 263104 Transfers to other govt. units                         |                         |   |                |                |                |
| <b>Karenga S/County (CARs)</b>                                      | Karanga Roads           | Other Transfers from Central Government           | N/A            | 7,513          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                     |                         |   |                | <b>2,960</b>   | <b>0</b>       |
| LCII: Kangole   |                         |   |                | 2,960          | 0              |
| Item: 263204 Transfers to other govt. units                         |                         |   |                |                |                |
| <b>Routine maintenance of 7.4 km</b>                                | Karenga - Kakwanga      | Other Transfers from Central Government           | N/A            | 2,960          | 0              |
| <b>Sector: Education</b>  |                         |   |                | <b>322,167</b> | <b>118,392</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>               |                         |   |                | <i>261,667</i> | <i>69,527</i>  |
| <i>Capital Purchases</i>  |                         |   |                |                |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>        |                         |   |                | <b>1,901</b>   | <b>1,109</b>   |
| LCII: Karenga Centre  |                         |   |                | 1,109          | 1,109          |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |
| <b>Retention payment for the construction of a 3 stance latrine</b> | Karenga Girls' P/S      | PRDP  | Completed      | 1,109          | 1,109          |
| LCII: Loyoro/Napere   |                         |   |                | 792            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                         |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|--------------------|--|----------------|----------------|----------------|
| <b>LCIII: Karenga</b>   |                    | <i>LCIV: Dodoth</i>                    |                | <b>895,121</b> | <b>345,997</b> |
| <b>Retention payment for the construction of a 2 stance latrine</b> | Loyoro-Napore P/S  | PRDP                                   | Completed      | 792            | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>        |                    |  |                | <b>227,051</b> | <b>45,691</b>  |
| LCII: Karenga Centre  |                    |  |                | 111,400        | 45,691         |
| Item: 231002 Residential buildings (Depreciation)                   |                    |  |                |                |                |
| <b>Construction of 1 staff house</b>                                | Karenga Girls' P/S | NUSAF II                               | Works Underway | 111,400        | 45,691         |
| LCII: Lokori  |                    |  |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)                   |                    |  |                |                |                |
| <b>Construction of 1 staff house</b>                                | Lokori P/S         | NUSAF II                               | Not Started    | 115,651        | 0              |
| <i>Lower Local Services</i>   |                    |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                    |  |                | <b>32,715</b>  | <b>22,727</b>  |
| LCII: Kangole   |                    |  |                | 4,462          | 3,098          |
| Item: 263101 LG Conditional grants                                  |                    |  |                |                |                |
| <b>Primary School</b>   | Kangole P/S        | Conditional Grant to Primary Education | N/A            | 4,462          | 3,098          |
| LCII: Karenga Centre  |                    |  |                | 13,204         | 9,013          |
| Item: 263101 LG Conditional grants                                  |                    |  |                |                |                |
| <b>Karenga Girls' P/S</b>   | Karenga Girls' P/S | Conditional Grant to Primary Education | N/A            | 5,050          | 3,467          |
| <b>Primary School</b>   | Karenga Boys' P/S  | Conditional Grant to Primary Education | N/A            | 8,154          | 5,545          |
| LCII: Kidepo  |                    |  |                | 3,297          | 2,800          |
| Item: 263101 LG Conditional grants                                  |                    |  |                |                |                |
| <b>Primary School</b>   | Kidepo P/S         | Conditional Grant to Primary Education | N/A            | 3,297          | 2,800          |
| LCII: Lokori  |                    |  |                | 5,228          | 3,561          |
| Item: 263101 LG Conditional grants                                  |                    |  |                |                |                |
| <b>Primary School</b>   | Lokori P/S         | Conditional Grant to Primary Education | N/A            | 5,228          | 3,561          |
| LCII: Loyoro/Napore   |                    |  |                | 6,524          | 4,255          |
| Item: 263101 LG Conditional grants                                  |                    |  |                |                |                |
| <b>Loyoro Napore P/S</b>  | Loyoro Napore P/S  | Conditional Grant to Primary Education | N/A            | 6,524          | 4,255          |
| <b>LG Function: Secondary Education</b>                             |                    |  |                | <b>60,500</b>  | <b>48,865</b>  |
| <i>Lower Local Services</i>   |                    |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                       |                    |  |                | <b>60,500</b>  | <b>48,865</b>  |
| LCII: Loyoro/Napore   |                    |  |                | 60,500         | 48,865         |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Karenga</b>   |                          | <i>LCIV: Dodoth</i>                     |                | <b>895,121</b> | <b>345,997</b> |
| Item: 263104 Transfers to other govt. units                       |                          |   |                |                |                |
| <b>Secondary School</b>   | Jubilee 2000 S.S Karenga | Other Transfers from Central Government | N/A            | 60,500         | 48,865         |
| <b>Sector: Health</b>   |                          |   |                | <b>401,231</b> | <b>154,159</b> |
| <b>LG Function: Primary Healthcare</b>                            |                          |   |                | <b>401,231</b> | <b>154,159</b> |
| <i>Capital Purchases</i>  |                          |   |                |                |                |
| <b>Output: Other Capital</b>                                      |                          |   |                | <b>55,608</b>  | <b>0</b>       |
| LCII: Karenga Centre  |                          |   |                | 55,608         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                          |   |                |                |                |
| <b>Compound levelling and walkways construction</b>               | Karenga HC IV            | PRDP                                    | Not Started    | 55,608         | 0              |
| <b>Output: Staff houses construction and rehabilitation</b>       |                          |   |                | <b>188,240</b> | <b>79,625</b>  |
| LCII: Karenga Centre  |                          |   |                | 188,240        | 79,625         |
| Item: 231002 Residential buildings (Depreciation)                 |                          |   |                |                |                |
| <b>Construction of 1 staff house</b>                              | Karenga HC IV            | NUSAF II                                | Works Underway | 111,400        | 45,691         |
| <b>Construction of 1 Doctor's house</b>                           | Karenga HC IV            | Conditional Grant to PHC - development  | Works Underway | 76,840         | 33,934         |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                          |   |                | <b>19,570</b>  | <b>0</b>       |
| LCII: Karenga Centre  |                          |   |                | 19,570         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                          |   |                |                |                |
| <b>Completion of 1 of OPD</b>                                     | Karenga HC IV            | Conditional Grant to PHC - development  | Not Started    | 19,570         | 0              |
| <b>Output: PRDP-Theatre construction and rehabilitation</b>       |                          |   |                | <b>112,016</b> | <b>66,078</b>  |
| LCII: Karenga Centre  |                          |   |                | 112,016        | 66,078         |
| Item: 231001 Non Residential buildings (Depreciation)             |                          |   |                |                |                |
| <b>Completion of 1 theatre</b>                                    | Karenga HC IV            | PRDP                                    | Works Underway | 112,016        | 66,078         |
| <i>Lower Local Services</i>                                       |                          |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                          |   |                | <b>25,798</b>  | <b>8,457</b>   |
| LCII: Karenga Centre  |                          |   |                | 19,579         | 5,638          |
| Item: 263102 LG Unconditional grants                              |                          |   |                |                |                |
| <b>Health Facility</b>  | Karenga HC IV            | Conditional Grant to PHC Non-wage       | N/A            | 19,579         | 5,638          |
| LCII: Lokori  |                          |   |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                              |                          |   |                |                |                |
| <b>Health Facility</b>  | Lokori HC II             | Conditional Grant to PHC Non-wage       | N/A            | 6,219          | 2,819          |
| <b>Sector: Water and Environment</b>                              |                          |   |                | <b>21,803</b>  | <b>14,402</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                          |   |                | <b>21,803</b>  | <b>14,402</b>  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|---------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Karenga</b>  |                     | <i>LCIV: Dodoth</i>                  |                | <b>895,121</b> | <b>345,997</b> |
| <i>Capital Purchases</i>   |                     |                                      |                |                |                |
| <b>Output: Other Capital</b>                                     |                     |                                      |                | <b>21,803</b>  | <b>14,402</b>  |
| LCII: Karenga Centre   |                     |                                      |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |                                      |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Kamukoi North       | Conditional transfer for Rural Water | Completed      | 10,901         | 7,201          |
| LCII: Loyoro/Napore  |                     |                                      |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |                                      |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Loyoro-Napore       | Conditional transfer for Rural Water | Completed      | 10,901         | 7,201          |
| <b>Sector: Social Development</b>                                |                     |                                      |                | <b>14,355</b>  | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                     |                                      |                | <b>14,355</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                      |                     |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                     |                                      |                | <b>14,355</b>  | <b>0</b>       |
| LCII: Karenga Centre   |                     |                                      |                | 14,355         | 0              |
| Item: 263201 LG Conditional grants                               |                     |                                      |                |                |                |
| <b>Community Groups</b>  | Parishes in Karenga | LGMSD-CDD                            | N/A            | 14,355         | 0              |
| <b>Sector: Public Sector Management</b>                          |                     |                                      |                | <b>33,869</b>  | <b>3,411</b>   |
| <b>LG Function: Local Government Planning Services</b>           |                     |                                      |                | <b>33,869</b>  | <b>3,411</b>   |
| <i>Capital Purchases</i>   |                     |                                      |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                     |                                      |                | <b>12,385</b>  | <b>1,811</b>   |
| LCII: Kangole  |                     |                                      |                | 1,811          | 1,811          |
| Item: 231001 Non Residential buildings (Depreciation)            |                     |                                      |                |                |                |
| <b>Retention for the completion of 1 kitchen and store</b>       | Kabgole P/S         | LGMSD (Former LGDP)                  | Completed      | 1,811          | 1,811          |
| LCII: Karenga Centre   |                     |                                      |                | 10,574         | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                     |                                      |                |                |                |
| <b>Renovation of Sub-County Chief's house</b>                    | S/County H/Qtrs     | LGMSD (Former LGDP)                  | Works Underway | 10,574         | 0              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                     |                                      |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Karenga Centre   |                     |                                      |                | 17,500         | 0              |
| Item: 231004 Transport equipment                                 |                     |                                      |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>                  | Sub-County H/Qtrs   | PRDP II                              | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |                     |                                      |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Karenga Centre   |                     |                                      |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)               |                     |                                      |                |                |                |
| <b>Procurement of 4 office desks</b>                             | Sub-County H/Qtrs   | LGMSD (Former LGDP)                  | Being Procured | 1,294          | 0              |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Karenga</b>                              |                   | <i>LCIV: Dodoth</i> |                | <b>895,121</b> | <b>345,997</b> |
| <b>Procurement of 4 book shelves</b>               | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b> | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kathile</b>  |                         | <i>LCIV: Dodoth</i>                     |                | <b>1,436,644</b> | <b>437,975</b> |
| <b>Sector: Agriculture</b>   |                         |   |                | <b>130,631</b>   | <b>63,258</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                       |                         |   |                | <b>100,631</b>   | <b>63,258</b>  |
| <i>Lower Local Services</i>  |                         |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                               |                         |   |                | <b>100,631</b>   | <b>63,258</b>  |
| LCII: Kathile  |                         |   |                | 100,631          | 63,258         |
| Item: 263104 Transfers to other govt. units                              |                         |   |                |                  |                |
| <b>Lower Local Government</b>  | Sub-County Headquarters | Conditional Grant for NAADS             | N/A            | 100,631          | 63,258         |
| <b>LG Function: District Production Services</b>                         |                         |   |                | <b>30,000</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |                         |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>         |                         |   |                | <b>30,000</b>    | <b>0</b>       |
| LCII: Kathile  |                         |   |                | 30,000           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                    |                         |   |                |                  |                |
| <b>Construction of a market shade</b>                                    | Kathile Trading Centre  | Conditional Grant to Agric Extension    | Not Started    | 30,000           | 0              |
| <b>Sector: Works and Transport</b>                                       |                         |   |                | <b>260,161</b>   | <b>56,996</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>           |                         |   |                | <b>260,161</b>   | <b>56,996</b>  |
| <i>Capital Purchases</i>   |                         |   |                |                  |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>          |                         |   |                | <b>62,773</b>    | <b>56,496</b>  |
| LCII: Lois   |                         |   |                | 62,773           | 56,496         |
| Item: 231003 Roads and bridges (Depreciation)                            |                         |   |                |                  |                |
| <b>Completion of Lois drift</b>  | Kalapata-Lokwakaramoi   | Roads Rehabilitation Grant              | Completed      | 62,773           | 56,496         |
| <i>Lower Local Services</i>  |                         |   |                |                  |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                         |   |                | <b>12,388</b>    | <b>0</b>       |
| LCII: Kathile  |                         |   |                | 12,388           | 0              |
| Item: 263104 Transfers to other govt. units                              |                         |   |                |                  |                |
| <b>Kathile S/County (CARs)</b>   | Kathile Roads           | Other Transfers from Central Government | N/A            | 12,388           | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                          |                         |   |                | <b>185,000</b>   | <b>500</b>     |
| LCII: Lois   |                         |   |                | 185,000          | 500            |
| Item: 263204 Transfers to other govt. units                              |                         |   |                |                  |                |
| <b>Periodic mechanised maintenance of Kaateleng-Lois Road-Kaiakitmat</b> | Kaateleng-Lois Road     | Other Transfers from Central Government | N/A            | 181,000          | 0              |
| <b>Routine maintenance of 10 km</b>                                      | Kateleng-Lois-Nariamaoi | Other Transfers from Central Government | N/A            | 4,000            | 500            |
| <b>Sector: Education</b>   |                         |   |                | <b>526,995</b>   | <b>56,308</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                         |   |                | <b>526,995</b>   | <b>56,308</b>  |
| <i>Capital Purchases</i>   |                         |   |                |                  |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>            |                         |   |                | <b>34,493</b>    | <b>29,259</b>  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kathile</b>   |                   | <i>LCIV: Dodoth</i>                    |                | <b>1,436,644</b> | <b>437,975</b> |
| LCII: Narube  |                   |  |                | 29,767           | 24,419         |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                  |                |
| <b>Payment of balance for a construction of a classroom block</b> | Narube P/S        | PRDP                                   | Completed      | 29,767           | 24,419         |
| LCII: Naryamaoi   |                   |  |                | 4,726            | 4,840          |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                  |                |
| <b>Payment of retention of construction of a classroom block</b>  | Lokwapoo P/S      | PRDP                                   | Not Started    | 4,726            | 4,840          |
| <b>Output: Teacher house construction and rehabilitation</b>      |                   |  |                | <b>454,339</b>   | <b>0</b>       |
| LCII: Kathile   |                   |  |                | 111,400          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                  |                |
| <b>Construction of 1 staff house</b>                              | Kathile P/S       | NUSAF II                               | Not Started    | 111,400          | 0              |
| LCII: Komacharikol  |                   |  |                | 114,313          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                  |                |
| <b>Construction of 1 staff house</b>                              | Komacharikol P/S  | NUSAF II                               | Not Started    | 114,313          | 0              |
| LCII: Narengepak  |                   |  |                | 114,313          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                  |                |
| <b>Construction of 1 staff house</b>                              | Narengepak P/S    | NUSAF II                               | Not Started    | 114,313          | 0              |
| LCII: Naryamaoi   |                   |  |                | 114,313          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                  |                |
| <b>Construction of 1 staff house</b>                              | Naryamaoi P/S     | NUSAF II                               | Not Started    | 114,313          | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |  |                | <b>7,765</b>     | <b>6,655</b>   |
| LCII: Lois  |                   |  |                | 7,765            | 6,655          |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                  |                |
| <b>Retention payment for the construction of a staff house</b>    | Lois P/S          | PRDP                                   | Completed      | 7,765            | 6,655          |
| <i>Lower Local Services</i>                                       |                   |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |  |                | <b>30,398</b>    | <b>20,394</b>  |
| LCII: Kathile   |                   |  |                | 6,275            | 3,561          |
| Item: 263101 LG Conditional grants                                |                   |  |                |                  |                |
| <b>Primary School</b>   | Kathile P/S       | Conditional Grant to Primary Education | N/A            | 6,275            | 3,561          |
| LCII: Komacharikol  |                   |  |                | 5,240            | 3,926          |
| Item: 263101 LG Conditional grants                                |                   |  |                |                  |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kathile</b>                                       |                   | <i>LCIV: Dodoth</i>                    |                | <b>1,436,644</b> | <b>437,975</b> |
| <b>Primary School</b>                                       | Kamacharikol P/S  | Conditional Grant to Primary Education | N/A            | 5,240            | 3,926          |
| LCII: Lois  |                   |  |                | 5,061            | 3,353          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                  |                |
| <b>Primary School</b>                                       | Lois P/S          | Conditional Grant to Primary Education | N/A            | 5,061            | 3,353          |
| LCII: Narengapak  |                   |  |                | 4,839            | 3,202          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                  |                |
| <b>Narengapak P/S</b>                                       | Narengapak P/S    | Conditional Grant to Primary Education | N/A            | 4,839            | 3,202          |
| LCII: Narube  |                   |  |                | 4,300            | 2,964          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                  |                |
| <b>Narube P/S</b>   | Narube P/S        | Conditional Grant to Primary Education | N/A            | 4,300            | 2,964          |
| LCII: Naryamaoi   |                   |  |                | 4,683            | 3,387          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                  |                |
| <b>Naryamaoi P/S</b>  | Naryamaoi P/S     | Conditional Grant to Primary Education | N/A            | 4,683            | 3,387          |
| <b>Sector: Health</b>                                       |                   |  |                | <b>126,947</b>   | <b>7,047</b>   |
| <b>LG Function: Primary Healthcare</b>                      |                   |  |                | <b>126,947</b>   | <b>7,047</b>   |
| <i>Capital Purchases</i>                                    |                   |  |                |                  |                |
| <b>Output: Staff houses construction and rehabilitation</b> |                   |  |                | <b>111,400</b>   | <b>0</b>       |
| LCII: Kathile   |                   |  |                | 111,400          | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                  |                |
| <b>Construction of 1 staff house</b>                        | Kathile HC III    | NUSAF II                               | Not Started    | 111,400          | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                   |  |                | <b>15,547</b>    | <b>7,047</b>   |
| LCII: Kathile   |                   |  |                | 9,328            | 4,228          |
| Item: 263102 LG Unconditional grants                        |                   |  |                |                  |                |
| <b>Health Facility</b>                                      | Kathile HC III    | Conditional Grant to PHC Non- wage     | N/A            | 9,328            | 4,228          |
| LCII: Narengapak  |                   |  |                | 6,219            | 2,819          |
| Item: 263102 LG Unconditional grants                        |                   |  |                |                  |                |
| <b>Health Facility</b>                                      | Narengapak HC II  | Conditional Grant to PHC Non-wage      | N/A            | 6,219            | 2,819          |
| <b>Sector: Water and Environment</b>                        |                   |  |                | <b>248,084</b>   | <b>164,526</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>       |                   |  |                | <b>248,084</b>   | <b>164,526</b> |
| <i>Capital Purchases</i>                                    |                   |  |                |                  |                |
| <b>Output: Other Capital</b>                                |                   |  |                | <b>226,584</b>   | <b>164,526</b> |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|---------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Kathile</b>  |                     | <i>LCIV: Dodoth</i>                  |                | <b>1,436,644</b> | <b>437,975</b> |
| LCII: Kathile  |                     |                                      |                | 204,781          | 150,124        |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |                                      |                |                  |                |
| <b>Payment for the construction of piped water</b>               | Kathile T/C         | Conditional transfer for Rural Water | Works Underway | 204,781          | 150,124        |
| LCII: Narengepak   |                     |                                      |                | 10,901           | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |                                      |                |                  |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Lokitet             | Conditional transfer for Rural Water | Completed      | 10,901           | 7,201          |
| LCII: Naryamaoi  |                     |                                      |                | 10,901           | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |                                      |                |                  |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Dangasil            | Conditional transfer for Rural Water | Completed      | 10,901           | 7,201          |
| <b>Output: Borehole drilling and rehabilitation</b>              |                     |                                      |                | <b>21,500</b>    | <b>0</b>       |
| LCII: Komacharikol   |                     |                                      |                | 21,500           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |                     |                                      |                |                  |                |
| <b>Drilling of 1 borehole</b>                                    | Urut-Kapel          | Conditional transfer for Rural Water | Being Procured | 21,500           | 0              |
| <b>Sector: Social Development</b>                                |                     |                                      |                | <b>20,234</b>    | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                     |                                      |                | <b>20,234</b>    | <b>0</b>       |
| <i>Lower Local Services</i>                                      |                     |                                      |                |                  |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                     |                                      |                | <b>20,234</b>    | <b>0</b>       |
| LCII: Kathile  |                     |                                      |                | 20,234           | 0              |
| Item: 263201 LG Conditional grants                               |                     |                                      |                |                  |                |
| <b>Community Groups</b>  | Parishes in Kathile | LGMSD-CDD                            | N/A            | 20,234           | 0              |
| <b>Sector: Public Sector Management</b>                          |                     |                                      |                | <b>123,592</b>   | <b>89,841</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                     |                                      |                | <b>123,592</b>   | <b>89,841</b>  |
| <i>Capital Purchases</i>   |                     |                                      |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                     |                                      |                | <b>102,109</b>   | <b>88,241</b>  |
| LCII: Kathile  |                     |                                      |                | 102,109          | 88,241         |
| Item: 231001 Non Residential buildings (Depreciation)            |                     |                                      |                |                  |                |
| <b>Construction of Administration Block</b>                      | Sub-County H/Qtrs   | LGMSD (Former LGDP)                  | Works Underway | 89,303           | 79,821         |
| Item: 231002 Residential buildings (Depreciation)                |                     |                                      |                |                  |                |
| <b>Renovation of Extension staff house</b>                       | S/County H/Qtrs     | LGMSD (Former LGDP)                  | Works Underway | 12,806           | 8,420          |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                     |                                      |                | <b>17,500</b>    | <b>0</b>       |
| LCII: Kathile  |                     |                                      |                | 17,500           | 0              |
| Item: 231004 Transport equipment                                 |                     |                                      |                |                  |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget           | Spent          |
|--|-------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kathile</b>  |                   | <i>LCIV: Dodoth</i> |                | <b>1,436,644</b> | <b>437,975</b> |
| <b>Procurement of 1 motor cycle for the CDO</b>              | Sub-County H/Qtrs | PRDP II             | Being Procured | 17,500           | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |                     |                | <b>3,984</b>     | <b>1,600</b>   |
| LCII: Kathile  |                   |                     |                | 3,984            | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |                     |                |                  |                |
| <b>Procurement of 4 book shelves</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600            | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b>           | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,090            | 0              |
| <b>Procurement of 4 office desks</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,294            | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                    | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kawalakol</b>   |                                      | <i>LCIV: Dodoth</i>                     |                | <b>912,320</b> | <b>198,480</b> |
| <b>Sector: Agriculture</b>  |                                      |   |                | <b>83,988</b>  | <b>51,821</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                              |                                      |   |                | <i>83,988</i>  | <i>51,821</i>  |
| <i>Lower Local Services</i>   |                                      |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                      |                                      |   |                | <b>83,988</b>  | <b>51,821</b>  |
| LCII: Kawalakol   |                                      |   |                | 83,988         | 51,821         |
| Item: 263104 Transfers to other govt. units                                     |                                      |   |                |                |                |
| <b>Lower Local Government</b>   | Sub-County Headquarters              | Conditional Grant for NAADS             | N/A            | 83,988         | 51,821         |
| <b>Sector: Works and Transport</b>  |                                      |   |                | <b>169,589</b> | <b>57,716</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>                  |                                      |   |                | <i>169,589</i> | <i>57,716</i>  |
| <i>Capital Purchases</i>  |                                      |   |                |                |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>                 |                                      |   |                | <b>156,793</b> | <b>57,216</b>  |
| LCII: Kocholo   |                                      |   |                | 156,786        | 57,216         |
| Item: 231003 Roads and bridges (Depreciation)                                   |                                      |   |                |                |                |
| <b>Completion of the Gravelling of Kocholo-Nakudongolol corner</b>              | Kalongor                             | Roads Rehabilitation Grant              | Works Underway | 156,786        | 57,216         |
| LCII: Lomanok   |                                      |   |                | 7              | 0              |
| Item: 231003 Roads and bridges (Depreciation)                                   |                                      |   |                |                |                |
| <b>Installation of 2 lines of culverts 900 mm at Kawalakol/Lomanok junction</b> | District Headquarters                | Roads Rehabilitation Grant              | Being Procured | 7              | 0              |
| <i>Lower Local Services</i>   |                                      |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                          |                                      |   |                | <b>6,796</b>   | <b>0</b>       |
| LCII: Kawalakol   |                                      |   |                | 6,796          | 0              |
| Item: 263104 Transfers to other govt. units                                     |                                      |   |                |                |                |
| <b>Kawalakol S/County (CARs)</b>  | Kawalakol Roads                      | Other Transfers from Central Government | N/A            | 6,796          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                                 |                                      |   |                | <b>6,000</b>   | <b>500</b>     |
| LCII: Kawalakol   |                                      |   |                | 2,800          | 0              |
| Item: 263204 Transfers to other govt. units                                     |                                      |   |                |                |                |
| <b>Routine maintenance of 7 km</b>  | Kapedo - Kawalakol                   | Other Transfers from Central Government | N/A            | 2,800          | 0              |
| LCII: Kocholo   |                                      |   |                | 3,200          | 500            |
| Item: 263204 Transfers to other govt. units                                     |                                      |   |                |                |                |
| <b>Routine maintenance of 8 km</b>  | Kawalakol Jn -Kocholo - Nakudongolol | Other Transfers from Central Government | N/A            | 3,200          | 500            |
| <b>Sector: Education</b>  |                                      |   |                | <b>359,538</b> | <b>44,031</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>                           |                                      |   |                | <i>359,538</i> | <i>44,031</i>  |
| <i>Capital Purchases</i>  |                                      |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                        |                                      |   |                | <b>93,400</b>  | <b>0</b>       |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kawalakol</b>   |                   | <i>LCIV: Dodoth</i>                    |                | <b>912,320</b> | <b>198,480</b> |
| LCII: Lomanok   |                   |  |                | 93,400         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Construction of a 2 classroom block</b>                        | Lomanok P/S       | NUSAF II                               | Being Procured | 93,400         | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                   |  |                | <b>5,800</b>   | <b>0</b>       |
| LCII: Kocholo   |                   |  |                | 5,800          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Payment of retention for construction of a classroom block</b> | Kocholo P/S       | PRDP                                   | Not Started    | 5,800          | 0              |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |                   |  |                | <b>11,550</b>  | <b>10,395</b>  |
| LCII: Kawalakol   |                   |  |                | 11,550         | 10,395         |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Payment for construction of a 2 stance latrine</b>             | Kawalakol P/S     | PRDP                                   | Completed      | 11,550         | 10,395         |
| <b>Output: Teacher house construction and rehabilitation</b>      |                   |  |                | <b>227,051</b> | <b>24,371</b>  |
| LCII: Kawalakol   |                   |  |                | 111,400        | 24,371         |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                              | Kawalakol P/S     | NUSAF II                               | Works Underway | 111,400        | 24,371         |
| LCII: Kocholo   |                   |  |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                |                |
| <b>Construction of 1 staff house</b>                              | Kocholo P/S       | NUSAF II                               | Not Started    | 115,651        | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |  |                | <b>7,406</b>   | <b>0</b>       |
| LCII: Kawalakol   |                   |  |                | 7,406          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                   |  |                |                |                |
| <b>Retention payment for the construction of a staff house</b>    | Kawalakol P/S     | PRDP                                   | Not Started    | 7,406          | 0              |
| <i>Lower Local Services</i>                                       |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |  |                | <b>14,331</b>  | <b>9,265</b>   |
| LCII: Kawalakol   |                   |  |                | 6,162          | 3,749          |
| Item: 263101 LG Conditional grants                                |                   |  |                |                |                |
| <b>Primary School</b>   | Kawalakol P/S     | Conditional Grant to Primary Education | N/A            | 6,162          | 3,749          |
| LCII: Kocholo   |                   |  |                | 4,991          | 3,226          |
| Item: 263101 LG Conditional grants                                |                   |  |                |                |                |
| <b>Primary School</b>   | Kocholo P/S       | Conditional Grant to Primary Education | N/A            | 4,991          | 3,226          |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-----------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kawalakol</b>  |                       | <i>LCIV: Dodoth</i>                    |                | <b>912,320</b> | <b>198,480</b> |
| LCII: Lomanok  |                       |  |                | 3,178          | 2,291          |
| Item: 263101 LG Conditional grants                                   |                       |  |                |                |                |
| <b>Primary School</b>  | Lomanok P/S           | Conditional Grant to Primary Education | N/A            | 3,178          | 2,291          |
| <b>Sector: Health</b>  |                       |  |                | <b>117,619</b> | <b>27,190</b>  |
| <b>LG Function: Primary Healthcare</b>                               |                       |  |                | <b>117,619</b> | <b>27,190</b>  |
| <i>Capital Purchases</i>   |                       |  |                |                |                |
| <b>Output: Staff houses construction and rehabilitation</b>          |                       |  |                | <b>111,400</b> | <b>24,371</b>  |
| LCII: Kocholo  |                       |  |                | 111,400        | 24,371         |
| Item: 231002 Residential buildings (Depreciation)                    |                       |  |                |                |                |
| <b>Construction of 1 staff house</b>                                 | Kocholo HC II         | NUSAF II                               | Works Underway | 111,400        | 24,371         |
| <i>Lower Local Services</i>  |                       |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>             |                       |  |                | <b>6,219</b>   | <b>2,819</b>   |
| LCII: Kocholo  |                       |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                                 |                       |  |                |                |                |
| <b>Health Facility</b>   | Kocholo HC II         | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Water and Environment</b>                                 |                       |  |                | <b>166,521</b> | <b>14,402</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                |                       |  |                | <b>166,521</b> | <b>14,402</b>  |
| <i>Capital Purchases</i>   |                       |  |                |                |                |
| <b>Output: Other Capital</b>   |                       |  |                | <b>166,521</b> | <b>14,402</b>  |
| LCII: Kawalakol  |                       |  |                | 155,619        | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                       |                       |  |                |                |                |
| <b>Payment for the drilling of 1 borehole fitted with a windmill</b> | Kawalakol             | Conditional transfer for Rural Water   | Not Started    | 144,718        | 0              |
| <b>Payment for the drilling of 1 borehole</b>                        | Lokodope              | Conditional transfer for Rural Water   | Completed      | 10,901         | 7,201          |
| LCII: Kokoro   |                       |  |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                       |                       |  |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                        | Lokodope              | Conditional transfer for Rural Water   | Completed      | 10,901         | 7,201          |
| <b>Sector: Social Development</b>                                    |                       |  |                | <b>8,925</b>   | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>           |                       |  |                | <b>8,925</b>   | <b>0</b>       |
| <i>Lower Local Services</i>  |                       |  |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>         |                       |  |                | <b>8,925</b>   | <b>0</b>       |
| LCII: Kawalakol  |                       |  |                | 8,925          | 0              |
| Item: 263201 LG Conditional grants                                   |                       |  |                |                |                |
| <b>Community Groups</b>  | Parishes in Kawalakol | LGMSD-CDD                              | N/A            | 8,925          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Kawalakol</b>  |                   | <i>LCIV: Dodoth</i> |                | <b>912,320</b> | <b>198,480</b> |
| <i>Sector: Public Sector Management</i>                          |                   |                     |                | <i>6,141</i>   | <i>3,321</i>   |
| <i>LG Function: Local Government Planning Services</i>           |                   |                     |                | <i>6,141</i>   | <i>3,321</i>   |
| <i>Capital Purchases</i>   |                   |                     |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                   |                     |                | <b>3,321</b>   | <b>3,321</b>   |
| LCII: Kawalakol  |                   |                     |                | 3,321          | 3,321          |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |                     |                |                |                |
| <b>Retention for the construction of 1 kitchen and store</b>     | Kawalakol P/S     | LGMSD (Former LGDP) | Completed      | 3,321          | 3,321          |
| <b>Output: Office and IT Equipment (including Software)</b>      |                   |                     |                | <b>2,820</b>   | <b>0</b>       |
| LCII: Kawalakol  |                   |                     |                | 2,820          | 0              |
| Item: 231005 Machinery and equipment                             |                   |                     |                |                |                |
| <b>Procurement of 1 desktop computer set</b>                     | S/C Headquarters  | PRDP                | Completed      | 2,820          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                                 | Status / Level | Budget         | Spent         |
|--|------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Lobalangit</b>   |                              | <i>LCIV: Dodoth</i>                               |                | <b>567,724</b> | <b>99,055</b> |
| <b>Sector: Agriculture</b>   |                              |   |                | <b>114,922</b> | <b>51,821</b> |
| <b>LG Function: Agricultural Advisory Services</b>                 |                              |   |                | <b>83,988</b>  | <b>51,821</b> |
| <i>Lower Local Services</i>  |                              |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                              |   |                | <b>83,988</b>  | <b>51,821</b> |
| LCII: Lobalangit   |                              |   |                | 83,988         | 51,821        |
| Item: 263104 Transfers to other govt. units                        |                              |   |                |                |               |
| <b>Lower Local Government</b>                                      | Sub-County Headquarters      | Conditional Grant for NAADS                       | N/A            | 83,988         | 51,821        |
| <b>LG Function: District Production Services</b>                   |                              |   |                | <b>30,934</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                              |   |                |                |               |
| <b>Output: Other Capital</b>                                       |                              |   |                | <b>30,934</b>  | <b>0</b>      |
| LCII: Lobalangit   |                              |   |                | 30,934         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)              |                              |   |                |                |               |
| <b>Payment of retention for the construction of a market shade</b> | Lobalangit                   | Conditional transfers to Production and Marketing | Not Started    | 3,975          | 0             |
| <b>Payment of retention for the construction of a cattle crush</b> | Lobalangit                   | Conditional transfers to Production and Marketing | Not Started    | 1,959          | 0             |
| <b>Construction of a cattle crush</b>                              | Lobalangit                   | Conditional transfers to Production and Marketing | Not Started    | 25,000         | 0             |
| <b>Sector: Works and Transport</b>                                 |                              |   |                | <b>106,985</b> | <b>5,852</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                              |   |                | <b>106,985</b> | <b>5,852</b>  |
| <i>Lower Local Services</i>  |                              |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |                              |   |                | <b>5,505</b>   | <b>0</b>      |
| LCII: Lobalangit   |                              |   |                | 5,505          | 0             |
| Item: 263104 Transfers to other govt. units                        |                              |   |                |                |               |
| <b>Lobalangit S/County (CARs)</b>                                  | Lobalangit Roads             | Other Transfers from Central Government           | N/A            | 5,505          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                    |                              |   |                | <b>101,480</b> | <b>5,852</b>  |
| LCII: Lobalangit   |                              |   |                | 3,600          | 0             |
| Item: 263204 Transfers to other govt. units                        |                              |   |                |                |               |
| <b>Routine maintenance of 9 km</b>                                 | Pire - Lobalangit - Sarachom | Other Transfers from Central Government           | N/A            | 3,600          | 0             |
| LCII: Pire   |                              |   |                | 97,880         | 5,852         |
| Item: 263204 Transfers to other govt. units                        |                              |   |                |                |               |
| <b>Routine maintenance of 4.7 km</b>                               | Pire-Lokwakaramoi            | Other Transfers from Central Government           | N/A            | 1,880          | 0             |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Lobalangit</b>  |                   | <i>LCIV: Dodoth</i>                     |                | <b>567,724</b> | <b>99,055</b> |
| <b>Periodic mechanised maintenance of Pire-Lobalangit Road</b>      | Pire-Lobalangit   | Other Transfers from Central Government | N/A            | 96,000         | 5,852         |
| <b>Sector: Education</b>  |                   |   |                | <b>280,713</b> | <b>35,744</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>               |                   |   |                | <b>280,713</b> | <b>35,744</b> |
| <i>Capital Purchases</i>  |                   |   |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>            |                   |   |                | <b>29,875</b>  | <b>23,384</b> |
| LCII: Sarachom  |                   |   |                | 29,875         | 23,384        |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |   |                |                |               |
| <b>Payment of balance for a 2 classroom block</b>                   | Sarachom P/S      | Conditional Grant to SFG                | Completed      | 29,875         | 23,384        |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>         |                   |   |                | <b>780</b>     | <b>0</b>      |
| LCII: Nakelio   |                   |   |                | 780            | 0             |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |   |                |                |               |
| <b>Retention payment for the construction of a 2 stance latrine</b> | Nawara P/S        | PRDP                                    | Completed      | 780            | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>        |                   |   |                | <b>231,302</b> | <b>0</b>      |
| LCII: Kakwanga  |                   |   |                | 115,651        | 0             |
| Item: 231002 Residential buildings (Depreciation)                   |                   |   |                |                |               |
| <b>Construction of 1 staff house</b>                                | Kakwanga P/S      | NUSAF II                                | Not Started    | 115,651        | 0             |
| LCII: Sarachom  |                   |   |                | 115,651        | 0             |
| Item: 231002 Residential buildings (Depreciation)                   |                   |   |                |                |               |
| <b>Construction of 1 staff house</b>                                | Sarachom P/S      | NUSAF II                                | Not Started    | 115,651        | 0             |
| <i>Lower Local Services</i>   |                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |   |                | <b>18,756</b>  | <b>12,360</b> |
| LCII: Kakwanga  |                   |   |                | 3,788          | 2,281         |
| Item: 263101 LG Conditional grants                                  |                   |   |                |                |               |
| <b>Primary School</b>   | Kakwanga P/S      | Conditional Grant to Primary Education  | N/A            | 3,788          | 2,281         |
| LCII: Lobalangit  |                   |   |                | 6,006          | 3,883         |
| Item: 263101 LG Conditional grants                                  |                   |   |                |                |               |
| <b>Primary School</b>   | Lobalangit P/S    | Conditional Grant to Primary Education  | N/A            | 6,006          | 3,883         |
| LCII: Not Specified   |                   |   |                | 3,901          | 2,713         |
| Item: 263101 LG Conditional grants                                  |                   |   |                |                |               |
| <b>Sarachom P/S</b>   | Sarachom P/S      | Conditional Grant to Primary Education  | N/A            | 3,901          | 2,713         |
| LCII: Pire  |                   |   |                | 5,061          | 3,484         |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Lobalangit</b>   |                        | <i>LCIV: Dodoth</i>                    |                | <b>567,724</b> | <b>99,055</b> |
| Item: 263101 LG Conditional grants                               |                        |  |                |                |               |
| <b>Pire P/S</b>  | Pire P/S               | Conditional Grant to Primary Education | N/A            | 5,061          | 3,484         |
| <b>Sector: Health</b>  |                        |  |                | <b>12,437</b>  | <b>5,638</b>  |
| <b>LG Function: Primary Healthcare</b>                           |                        |  |                | <b>12,437</b>  | <b>5,638</b>  |
| <i>Lower Local Services</i>                                      |                        |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                        |  |                | <b>12,437</b>  | <b>5,638</b>  |
| LCII: Lobalangit   |                        |  |                | 6,219          | 2,819         |
| Item: 263102 LG Unconditional grants                             |                        |  |                |                |               |
| <b>Health Facility</b>   | Lobalangit HC II       | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819         |
| LCII: Pire   |                        |  |                | 6,219          | 2,819         |
| Item: 263102 LG Unconditional grants                             |                        |  |                |                |               |
| <b>Health Facility</b>   | Pire HC II             | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819         |
| <b>Sector: Water and Environment</b>                             |                        |  |                | <b>21,500</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                        |  |                | <b>21,500</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                        |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>              |                        |  |                | <b>21,500</b>  | <b>0</b>      |
| LCII: Sarachom   |                        |  |                | 21,500         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                        |  |                |                |               |
| <b>Drilling of 1 borehole</b>                                    | Narengpuwa             | Conditional transfer for Rural Water   | Being Procured | 21,500         | 0             |
| <b>Sector: Social Development</b>                                |                        |  |                | <b>9,846</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                        |  |                | <b>9,846</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                        |  |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                        |  |                | <b>9,846</b>   | <b>0</b>      |
| LCII: Lobalangit   |                        |  |                | 9,846          | 0             |
| Item: 263201 LG Conditional grants                               |                        |  |                |                |               |
| <b>Community Groups</b>  | Parishes in Lobalangit | LGMSD-CDD                              | N/A            | 9,846          | 0             |
| <b>Sector: Public Sector Management</b>                          |                        |  |                | <b>21,320</b>  | <b>0</b>      |
| <b>LG Function: Local Government Planning Services</b>           |                        |  |                | <b>21,320</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                        |  |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                        |  |                | <b>18,500</b>  | <b>0</b>      |
| LCII: Kakwanga   |                        |  |                | 18,500         | 0             |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                |                |               |
| <b>Renovation of 1 staff house</b>                               | Kakwanga P/S           | LGMSD (Former LGDP)                    | Not Started    | 18,500         | 0             |
| <b>Output: Office and IT Equipment (including Software)</b>      |                        |  |                | <b>2,820</b>   | <b>0</b>      |
| LCII: Lobalangit   |                        |  |                | 2,820          | 0             |
| Item: 231005 Machinery and equipment                             |                        |  |                |                |               |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent         |
|--|-------------------|---------------------|----------------|----------------|---------------|
| <b>LCIII: Lobalangit</b>                     |                   | <i>LCIV: Dodoth</i> |                | <b>567,724</b> | <b>99,055</b> |
| <b>Procurement of 1 desktop computer set</b> | S/C Headquarters  | PRDP                | Completed      | 2,820          | 0             |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Lodiko</b>  |                         | <i>LCIV: Dodoth</i>                     |                | <b>381,241</b> | <b>92,036</b> |
| <b>Sector: Agriculture</b>                                      |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| <b>LG Function: Agricultural Advisory Services</b>              |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| <i>Lower Local Services</i>                                     |                         |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                      |                         |   |                | <b>72,893</b>  | <b>44,196</b> |
| LCII: Lodiko  |                         |   |                | 72,893         | 44,196        |
| Item: 263104 Transfers to other govt. units                     |                         |   |                |                |               |
| <b>Lower Local Government</b>                                   | Sub-County Headquarters | Conditional Grant for NAADS             | N/A            | 72,893         | 44,196        |
| <b>Sector: Works and Transport</b>                              |                         |   |                | <b>81,155</b>  | <b>42,066</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                         |   |                | <b>81,155</b>  | <b>42,066</b> |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                         |   |                | <b>69,419</b>  | <b>41,566</b> |
| LCII: Sakatan   |                         |   |                | 69,419         | 41,566        |
| Item: 231003 Roads and bridges (Depreciation)                   |                         |   |                |                |               |
| <b>Completion of Lopedo Airstrip gravelling</b>                 | Lowakuj-Karenga         | Roads Rehabilitation Grant              | Works Underway | 69,419         | 41,566        |
| <i>Lower Local Services</i>                                     |                         |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |                         |   |                | <b>6,136</b>   | <b>0</b>      |
| LCII: Lodiko  |                         |   |                | 6,136          | 0             |
| Item: 263104 Transfers to other govt. units                     |                         |   |                |                |               |
| <b>Lodiko S/County (CARs)</b>                                   | Lodiko Roads            | Other Transfers from Central Government | N/A            | 6,136          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                 |                         |   |                | <b>5,600</b>   | <b>500</b>    |
| LCII: Lodiko  |                         |   |                | 5,600          | 500           |
| Item: 263204 Transfers to other govt. units                     |                         |   |                |                |               |
| <b>Routine maintenance of 14 km</b>                             | Lopedo-Morulem Road     | Other Transfers from Central Government | N/A            | 5,600          | 500           |
| <b>Sector: Education</b>  |                         |   |                | <b>107,160</b> | <b>5,774</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>           |                         |   |                | <b>107,160</b> | <b>5,774</b>  |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>        |                         |   |                | <b>98,591</b>  | <b>0</b>      |
| LCII: Kotome  |                         |   |                | 93,400         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)           |                         |   |                |                |               |
| <b>Construction of a 2 classroom block</b>                      | Kotome P/S              | NUSAF II                                | Being Procured | 93,400         | 0             |
| LCII: Lodiko  |                         |   |                | 5,191          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)           |                         |   |                |                |               |
| <b>Payment for retention of a 2 c/room block at Lodiko P/S</b>  | Lodiko P/S              | Conditional Grant to SFG                | Not Started    | 5,191          | 0             |
| <i>Lower Local Services</i>                                     |                         |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                         |   |                | <b>8,569</b>   | <b>5,774</b>  |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Lodiko</b>   |                        | <i>LCIV: Dodoth</i>                    |                | <b>381,241</b> | <b>92,036</b> |
| LCII: Lodiko   |                        |  |                | 5,552          | 3,772         |
| Item: 263101 LG Conditional grants                           |                        |  |                |                |               |
| <b>Primary School</b>  | Lodiko P/S             | Conditional Grant to Primary Education | N/A            | 5,552          | 3,772         |
| LCII: Lopedo/Teuso   |                        |  |                | 3,017          | 2,002         |
| Item: 263101 LG Conditional grants                           |                        |  |                |                |               |
| <b>Lopedo P/S</b>  | Lopedo P/S             | Conditional Grant to Primary Education | N/A            | 3,017          | 2,002         |
| <b>Sector: Health</b>  |                        |  |                | <b>111,400</b> | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                       |                        |  |                | <b>111,400</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                        |  |                |                |               |
| <b>Output: Staff houses construction and rehabilitation</b>  |                        |  |                | <b>111,400</b> | <b>0</b>      |
| LCII: Lodiko   |                        |  |                | 111,400        | 0             |
| Item: 231002 Residential buildings (Depreciation)            |                        |  |                |                |               |
| <b>Construction of 1 staff house</b>                         | Lodiko Community HC II | NUSAF II                               | Not Started    | 111,400        | 0             |
| <b>Sector: Social Development</b>                            |                        |  |                | <b>5,813</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                        |  |                | <b>5,813</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                        |  |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                        |  |                | <b>5,813</b>   | <b>0</b>      |
| LCII: Lodiko   |                        |  |                | 5,813          | 0             |
| Item: 263201 LG Conditional grants                           |                        |  |                |                |               |
| <b>Community Groups</b>                                      | Parishes in Lodiko     | LGMSD-CDD                              | N/A            | 5,813          | 0             |
| <b>Sector: Public Sector Management</b>                      |                        |  |                | <b>2,820</b>   | <b>0</b>      |
| <b>LG Function: Local Government Planning Services</b>       |                        |  |                | <b>2,820</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                        |  |                |                |               |
| <b>Output: Office and IT Equipment (including Software)</b>  |                        |  |                | <b>2,820</b>   | <b>0</b>      |
| LCII: Lodiko   |                        |  |                | 2,820          | 0             |
| Item: 231005 Machinery and equipment                         |                        |  |                |                |               |
| <b>Procurement of 1 desktop computer set</b>                 | S/C Headquarters       | PRDP                                   | Completed      | 2,820          | 0             |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Lolelia</b>  |                         | <i>LCIV: Dodoth</i>                               |                | <b>766,138</b> | <b>104,940</b> |
| <b>Sector: Agriculture</b>   |                         |   |                | <b>86,292</b>  | <b>44,196</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                 |                         |   |                | <i>72,893</i>  | <i>44,196</i>  |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                         |   |                | <b>72,893</b>  | <b>44,196</b>  |
| LCII: Lolelia Centre   |                         |   |                | 72,893         | 44,196         |
| Item: 263104 Transfers to other govt. units                        |                         |   |                |                |                |
| <b>Lower Local Government</b>                                      | Sub-County Headquarters | Conditional Grant for NAADS                       | N/A            | 72,893         | 44,196         |
| <i>LG Function: District Production Services</i>                   |                         |   |                | <i>13,399</i>  | <i>0</i>       |
| <i>Capital Purchases</i>   |                         |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                         |   |                | <b>10,000</b>  | <b>0</b>       |
| LCII: Lolelia Centre   |                         |   |                | 10,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                         |   |                |                |                |
| <b>Construction of a slaughter slab</b>                            | Lolelia Centre          | Conditional Grant to Agric Extension              | Not Started    | 10,000         | 0              |
| <b>Output: Other Capital</b>                                       |                         |   |                | <b>3,399</b>   | <b>0</b>       |
| LCII: Lolelia Centre   |                         |   |                | 3,399          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                         |   |                |                |                |
| <b>Payment of retention for the construction of a market shade</b> | Lolelia Centre          | Conditional transfers to Production and Marketing | Not Started    | 3,399          | 0              |
| <b>Sector: Works and Transport</b>                                 |                         |   |                | <b>65,343</b>  | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>     |                         |   |                | <i>65,343</i>  | <i>0</i>       |
| <i>Capital Purchases</i>   |                         |   |                |                |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>    |                         |   |                | <b>44,751</b>  | <b>0</b>       |
| LCII: Lolelia Centre   |                         |   |                | 44,751         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                      |                         |   |                |                |                |
| <b>Construction of drift at Lolelia stream</b>                     | Lolelia                 | Roads Rehabilitation Grant                        | Being Procured | 39,881         | 0              |
| <b>Completion of Lolelia road diversion</b>                        | Lolelia                 | Roads Rehabilitation Grant                        | Being Procured | 4,870          | 0              |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |                         |   |                | <b>8,631</b>   | <b>0</b>       |
| LCII: Lolelia Centre   |                         |   |                | 8,631          | 0              |
| Item: 263104 Transfers to other govt. units                        |                         |   |                |                |                |
| <b>Lolelia S/County (CARs)</b>                                     | Lolelia Roads           | Other Transfers from Central Government           | N/A            | 8,631          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                    |                         |   |                | <b>11,960</b>  | <b>0</b>       |
| LCII: Lolelia Centre   |                         |   |                | 5,080          | 0              |
| Item: 263204 Transfers to other govt. units                        |                         |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Lolelia</b>   |                        | <i>LCIV: Dodoth</i>                     |                | <b>766,138</b> | <b>104,940</b> |
| <b>Routine maintenance of 12.7 km</b>                             | Nawokosiyai-Lolelia Jn | Other Transfers from Central Government | N/A            | 5,080          | 0              |
| LCII: Narogos   |                        |   |                | 6,880          | 0              |
| Item: 263204 Transfers to other govt. units                       |                        |   |                |                |                |
| <b>Routine maintenance of 17.2 km</b>                             | Lolelia-Lowakuj        | Other Transfers from Central Government | N/A            | 6,880          | 0              |
| <b>Sector: Education</b>  |                        |   |                | <b>230,157</b> | <b>13,313</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                        |   |                | <b>230,157</b> | <b>13,313</b>  |
| <i>Capital Purchases</i>  |                        |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>          |                        |   |                | <b>93,400</b>  | <b>0</b>       |
| LCII: Narogos   |                        |   |                | 93,400         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                        |   |                |                |                |
| <b>Construction of a 2 classroom block</b>                        | Nachakunet P/S         | NUSAF II                                | Being Procured | 93,400         | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                        |   |                | <b>4,799</b>   | <b>0</b>       |
| LCII: Kaimese   |                        |   |                | 4,799          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                        |   |                |                |                |
| <b>Payment of retention for construction of a classroom block</b> | Lolelia P/S            | PRDP                                    | Not Started    | 4,799          | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>      |                        |   |                | <b>111,400</b> | <b>0</b>       |
| LCII: Narogos   |                        |   |                | 111,400        | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                        |   |                |                |                |
| <b>Construction of 1 staff house</b>                              | Lomodoch P/S           | NUSAF II                                | Not Started    | 111,400        | 0              |
| <i>Lower Local Services</i>                                       |                        |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                        |   |                | <b>20,558</b>  | <b>13,313</b>  |
| LCII: Kaimese   |                        |   |                | 8,509          | 5,181          |
| Item: 263101 LG Conditional grants                                |                        |   |                |                |                |
| <b>Primary School</b>   | Lolelia P/S            | Conditional Grant to Primary Education  | N/A            | 4,117          | 2,847          |
| <b>Lomunyen P/S</b>   | Lomunyen P/S           | Conditional Grant to Primary Education  | N/A            | 4,392          | 2,334          |
| LCII: Lolelia Centre  |                        |   |                | 4,241          | 2,881          |
| Item: 263101 LG Conditional grants                                |                        |   |                |                |                |
| <b>Nachakunet P/S</b>   | Nachakunet P/S         | Conditional Grant to Primary Education  | N/A            | 4,241          | 2,881          |
| LCII: Loteteleit  |                        |   |                | 3,216          | 2,210          |
| Item: 263101 LG Conditional grants                                |                        |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Lolelia</b>   |                   | <i>LCIV: Dodoth</i>                    |                | <b>766,138</b> | <b>104,940</b> |
| <b>Loteteleit P/S</b>   | Loteteleit P/S    | Conditional Grant to Primary Education | N/A            | 3,216          | 2,210          |
| LCII: Narogos   |                   |  |                | 4,592          | 3,041          |
| Item: 263101 LG Conditional grants                                |                   |  |                |                |                |
| <b>Primary School</b>   | Lomodocho P/S     | Conditional Grant to Primary Education | N/A            | 4,592          | 3,041          |
| <b>Sector: Health</b>   |                   |  |                | <b>255,691</b> | <b>6,638</b>   |
| <b>LG Function: Primary Healthcare</b>                            |                   |  |                | <b>255,691</b> | <b>6,638</b>   |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                   |  |                | <b>243,254</b> | <b>0</b>       |
| LCII: Kaimese   |                   |  |                | 121,754        | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Construction of 1 OPD</b>                                      | Kaimese HC II     | NUSAF II                               | Not Started    | 121,754        | 0              |
| LCII: Narogos   |                   |  |                | 121,500        | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Construction of 1 OPD</b>                                      | Lomodocho HC II   | NUSAF II                               | Not Started    | 121,500        | 0              |
| <i>Lower Local Services</i>                                       |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |  |                | <b>12,437</b>  | <b>6,638</b>   |
| LCII: Lolelia Centre  |                   |  |                | 6,219          | 3,819          |
| Item: 263102 LG Unconditional grants                              |                   |  |                |                |                |
| <b>Health Facility</b>  | Kaimese HC II     | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 3,819          |
| LCII: Loteteleit  |                   |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                              |                   |  |                |                |                |
| <b>Health Facility</b>  | Lomodocho HC II   | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Water and Environment</b>                              |                   |  |                | <b>43,673</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |  |                | <b>43,673</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Construction of public latrines in RGCs</b>            |                   |  |                | <b>20,048</b>  | <b>0</b>       |
| LCII: Lolelia Centre  |                   |  |                | 20,048         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                |                |                |
| <b>Construction of a pit latrine at Lolelia P/S</b>               | Lolelia P/S       | Conditional transfer for Rural Water   | Being Procured | 20,048         | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>          |                   |  |                | <b>23,625</b>  | <b>0</b>       |
| LCII: Kaimese   |                   |  |                | 23,625         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                   |  |                |                |                |
| <b>Drilling of 1 borehole</b>                                     | Kaimese           | PRDP                                   | Not Started    | 23,625         | 0              |
| <b>Sector: Social Development</b>                                 |                   |  |                | <b>9,512</b>   | <b>0</b>       |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding   | Status / Level | Budget         | Spent          |
|--|---------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Lolelia</b>  |                     | <i>LCIV: Dodoth</i> |                | <b>766,138</b> | <b>104,940</b> |
| <i>LG Function: Community Mobilisation and Empowerment</i>       |                     |                     |                | <i>9,512</i>   | <i>0</i>       |
| <i>Lower Local Services</i>                                      |                     |                     |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                     |                     |                | <b>9,512</b>   | <b>0</b>       |
| LCII: Lolelia Centre   |                     |                     |                | 9,512          | 0              |
| Item: 263201 LG Conditional grants                               |                     |                     |                |                |                |
| <b>Community Groups</b>  | Parishes in Lolelia | LGMSD-CDD           | N/A            | 9,512          | 0              |
| <b>Sector: Public Sector Management</b>                          |                     |                     |                | <b>75,471</b>  | <b>40,793</b>  |
| <i>LG Function: Local Government Planning Services</i>           |                     |                     |                | <i>75,471</i>  | <i>40,793</i>  |
| <i>Capital Purchases</i>   |                     |                     |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                     |                     |                | <b>53,987</b>  | <b>39,193</b>  |
| LCII: Lolelia Centre   |                     |                     |                | 53,987         | 39,193         |
| Item: 231001 Non Residential buildings (Depreciation)            |                     |                     |                |                |                |
| <b>Renovation of Administration block</b>                        | Sub-County H/Qtrs   | LGMSD (Former LGDP) | Works Underway | 36,127         | 23,119         |
| Item: 231002 Residential buildings (Depreciation)                |                     |                     |                |                |                |
| <b>Renovation of Sub-County Chief's house</b>                    | S/County H/Qtrs     | LGMSD (Former LGDP) | Completed      | 17,860         | 16,074         |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                     |                     |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Lolelia Centre   |                     |                     |                | 17,500         | 0              |
| Item: 231004 Transport equipment                                 |                     |                     |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>                  | Sub-County H/Qtrs   | PRDP II             | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |                     |                     |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Lolelia Centre   |                     |                     |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)               |                     |                     |                |                |                |
| <b>Procurement of 4 book shelves</b>                             | Sub-County H/Qtrs   | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b>               | Sub-County H/Qtrs   | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |
| <b>Procurement of 4 office desks</b>                             | Sub-County H/Qtrs   | LGMSD (Former LGDP) | Being Procured | 1,294          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|---------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Loyoro</b>   |                           | <i>LCIV: Dodoth</i>                               |                | <b>531,086</b> | <b>177,297</b> |
| <b>Sector: Agriculture</b>   |                           |   |                | <b>75,434</b>  | <b>44,196</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                 |                           |   |                | <i>72,893</i>  | <i>44,196</i>  |
| <i>Lower Local Services</i>  |                           |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                           |   |                | <b>72,893</b>  | <b>44,196</b>  |
| LCII: Toroi  |                           |   |                | 72,893         | 44,196         |
| Item: 263104 Transfers to other govt. units                        |                           |   |                |                |                |
| <b>Lower Local Government</b>                                      | Sub-County Headquarters   | Conditional Grant for NAADS                       | N/A            | 72,893         | 44,196         |
| <i>LG Function: District Production Services</i>                   |                           |   |                | <b>2,541</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                           |   |                |                |                |
| <b>Output: Other Capital</b>                                       |                           |   |                | <b>2,541</b>   | <b>0</b>       |
| LCII: Lokanayona   |                           |   |                | 2,541          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                           |   |                |                |                |
| <b>Payment of retention for the construction of a market shade</b> | Lokanayona                | Conditional transfers to Production and Marketing | Not Started    | 2,541          | 0              |
| <b>Sector: Works and Transport</b>                                 |                           |   |                | <b>13,049</b>  | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>     |                           |   |                | <b>13,049</b>  | <b>0</b>       |
| <i>Lower Local Services</i>  |                           |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |                           |   |                | <b>4,129</b>   | <b>0</b>       |
| LCII: Toroi  |                           |   |                | 4,129          | 0              |
| Item: 263104 Transfers to other govt. units                        |                           |   |                |                |                |
| <b>Loyoro S/County (CARs)</b>                                      | Loyoro Roads              | Other Transfers from Central Government           | N/A            | 4,129          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                    |                           |   |                | <b>8,920</b>   | <b>0</b>       |
| LCII: Lokanayona   |                           |   |                | 8,920          | 0              |
| Item: 263204 Transfers to other govt. units                        |                           |   |                |                |                |
| <b>Routine maintenance of 22.3 km</b>                              | Lopedo Jn - Ligot - Toroi | Other Transfers from Central Government           | N/A            | 8,920          | 0              |
| <b>Sector: Education</b>   |                           |   |                | <b>101,504</b> | <b>5,620</b>   |
| <i>LG Function: Pre-Primary and Primary Education</i>              |                           |   |                | <b>101,504</b> | <b>5,620</b>   |
| <i>Capital Purchases</i>   |                           |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>           |                           |   |                | <b>93,400</b>  | <b>0</b>       |
| LCII: Toroi  |                           |   |                | 93,400         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                           |   |                |                |                |
| <b>Construction of a 2 classroom block</b>                         | Toroi P/S                 | NUSAF II  | Being Procured | 93,400         | 0              |
| <i>Lower Local Services</i>  |                           |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                           |   |                | <b>8,104</b>   | <b>5,620</b>   |
| LCII: Lokanayona   |                           |   |                | 4,025          | 2,824          |
| Item: 263101 LG Conditional grants                                 |                           |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|--------------------|--|----------------|----------------|----------------|
| <b>LCIII: Loyoro</b>  |                    | <i>LCIV: Dodoth</i>                    |                | <b>531,086</b> | <b>177,297</b> |
| <b>Primary School</b>   | Lokanayona P/S     | Conditional Grant to Primary Education | N/A            | 4,025          | 2,824          |
| LCII: Toroi   |                    |  |                | 4,079          | 2,797          |
| Item: 263101 LG Conditional grants                                |                    |  |                |                |                |
| <b>Toroi P/S</b>  | Toroi P/S          | Conditional Grant to Primary Education | N/A            | 4,079          | 2,797          |
| <b>Sector: Health</b>   |                    |  |                | <b>131,442</b> | <b>5,638</b>   |
| <b>LG Function: Primary Healthcare</b>                            |                    |  |                | <b>131,442</b> | <b>5,638</b>   |
| <i>Capital Purchases</i>  |                    |  |                |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                    |  |                | <b>119,005</b> | <b>0</b>       |
| LCII: Lokanayona  |                    |  |                | 119,005        | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                    |  |                |                |                |
| <b>Construction of 1 OPD</b>                                      | Lokanayona HC II   | NUSAF II                               | Not Started    | 119,005        | 0              |
| <i>Lower Local Services</i>                                       |                    |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                    |  |                | <b>12,437</b>  | <b>5,638</b>   |
| LCII: Lokanayona  |                    |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                              |                    |  |                |                |                |
| <b>Health Facility</b>  | Lokanayona HC II   | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| LCII: Toroi   |                    |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                              |                    |  |                |                |                |
| <b>Health Facility</b>  | Loyoro HC II       | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Social Development</b>                                 |                    |  |                | <b>9,774</b>   | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>        |                    |  |                | <b>9,774</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                       |                    |  |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>      |                    |  |                | <b>9,774</b>   | <b>0</b>       |
| LCII: Toroi   |                    |  |                | 9,774          | 0              |
| Item: 263201 LG Conditional grants                                |                    |  |                |                |                |
| <b>Community Groups</b>   | Parishes in Loyoro | LGMSD-CDD                              | N/A            | 9,774          | 0              |
| <b>Sector: Public Sector Management</b>                           |                    |  |                | <b>199,884</b> | <b>121,843</b> |
| <b>LG Function: Local Government Planning Services</b>            |                    |  |                | <b>199,884</b> | <b>121,843</b> |
| <i>Capital Purchases</i>  |                    |  |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>  |                    |  |                | <b>178,400</b> | <b>120,243</b> |
| LCII: Toroi   |                    |  |                | 178,400        | 120,243        |
| Item: 231001 Non Residential buildings (Depreciation)             |                    |  |                |                |                |
| <b>Renovation of Administration Block</b>                         | Sub-County H/Qtrs  | LGMSD (Former LGDP)                    | Works Underway | 24,200         | 16,056         |
| Item: 231002 Residential buildings (Depreciation)                 |                    |  |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Loyoro</b>   |                   | <i>LCIV: Dodoth</i> |                | <b>531,086</b> | <b>177,297</b> |
| <b>Construction of Extension staff house</b>                 | S/County H/Qtrs   | LGMSD (Former LGDP) | Works Underway | 73,550         | 51,510         |
| <b>Construction of Sub-County Chief's house</b>              | S/County H/Qtrs   | LGMSD (Former LGDP) | Works Underway | 80,650         | 52,676         |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>      |                   |                     |                | <b>17,500</b>  | <b>0</b>       |
| LCII: Toroi  |                   |                     |                | 17,500         | 0              |
| Item: 231004 Transport equipment                             |                   |                     |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>              | Sub-County H/Qtrs | PRDP II             | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |                     |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Toroi  |                   |                     |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |                     |                |                |                |
| <b>Procurement of 4 office desks</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,294          | 0              |
| <b>Procurement of 4 book shelves</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 20 chairs and 1 notice board</b>           | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,090          | 0              |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Sidok</b>  |                         | <i>LCIV: Dodoth</i>                               |                | <b>812,219</b> | <b>166,398</b> |
| <b>Sector: Agriculture</b>   |                         |   |                | <b>80,370</b>  | <b>48,008</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                             |                         |   |                | <b>78,448</b>  | <b>48,008</b>  |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                     |                         |   |                | <b>78,448</b>  | <b>48,008</b>  |
| LCII: Locherep   |                         |   |                | 78,448         | 48,008         |
| Item: 263104 Transfers to other govt. units                                    |                         |   |                |                |                |
| <b>Lower Local Government</b>  | Sub-County Headquarters | Conditional Grant for NAADS                       | N/A            | 78,448         | 48,008         |
| <b>LG Function: District Production Services</b>                               |                         |   |                | <b>1,922</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                         |   |                |                |                |
| <b>Output: Other Capital</b>   |                         |   |                | <b>1,922</b>   | <b>0</b>       |
| LCII: Morunyang  |                         |   |                | 1,922          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                          |                         |   |                |                |                |
| <b>Payment of retention for the construction of a cattle crush</b>             | Morunyang               | Conditional transfers to Production and Marketing | Not Started    | 1,922          | 0              |
| <b>Sector: Works and Transport</b>   |                         |   |                | <b>39,380</b>  | <b>9,875</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>                 |                         |   |                | <b>39,380</b>  | <b>9,875</b>   |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                         |                         |   |                | <b>9,606</b>   | <b>0</b>       |
| LCII: Longaro  |                         |   |                | 9,606          | 0              |
| Item: 263104 Transfers to other govt. units                                    |                         |   |                |                |                |
| <b>Sidok S/County (CARs)</b>   | Sidok Roads             | Other Transfers from Central Government           | N/A            | 9,606          | 0              |
| <b>Output: District Roads Maintainence (URF)</b>                               |                         |   |                | <b>29,774</b>  | <b>9,875</b>   |
| LCII: Kakamar  |                         |   |                | 11,434         | 9,875          |
| Item: 263204 Transfers to other govt. units                                    |                         |   |                |                |                |
| <b>Retention for Intallation of box culverts in Kotirae-Kakamar Road</b>       | Kotorae and Kakamar     | Other Transfers from Central Government           | N/A            | 11,434         | 9,875          |
| LCII: Locherep   |                         |   |                | 12,640         | 0              |
| Item: 263204 Transfers to other govt. units                                    |                         |   |                |                |                |
| <b>Completion of payment for periodic maintenance of Sidok - Locherep Road</b> | Sidok - Locherep Road   | Other Transfers from Central Government           | N/A            | 8,600          | 0              |
| <b>Routine maintenance of 4 km</b>   | Sidok-Locherep          | Other Transfers from Central Government           | N/A            | 1,600          | 0              |
| <b>Routine maintenance of 6.1 km</b>   | Lochom-Locherep Road    | Other Transfers from Central Government           | N/A            | 2,440          | 0              |
| LCII: Longaro  |                         |   |                | 5,700          | 0              |



**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Sidok</b>   |                        | <i>LCIV: Dodoth</i>                     |                | <b>812,219</b> | <b>166,398</b> |
| Item: 263204 Transfers to other govt. units                                     |                        |   |                |                |                |
| <b>Completion of payment for periodic maintenance of Lochom - Locherep Road</b> | Lochom - Locherep Road | Other Transfers from Central Government | N/A            | 5,700          | 0              |
| <b>Sector: Education</b>  |                        |   |                | <b>366,522</b> | <b>8,466</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>                           |                        |   |                | <b>366,522</b> | <b>8,466</b>   |
| <i>Capital Purchases</i>  |                        |   |                |                |                |
| <b>Output: Other Capital</b>  |                        |   |                | <b>120,934</b> | <b>0</b>       |
| LCII: Longaro   |                        |   |                | 120,934        | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                  |                        |   |                |                |                |
| <b>Fencing of School</b>  | Kopoth P/S             | NUSAF II                                | Being Procured | 120,934        | 0              |
| <b>Output: PRDP-Latrline construction and rehabilitation</b>                    |                        |   |                | <b>1,490</b>   | <b>575</b>     |
| LCII: Kakamar   |                        |   |                | 982            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                           |                        |   |                |                |                |
| <b>Retention for the construction of a staff latrine</b>                        | Kotirae P/S            | PRDP                                    | Completed      | 982            | 0              |
| LCII: Kasimeri  |                        |   |                | 508            | 575            |
| Item: 231001 Non Residential buildings (Depreciation)                           |                        |   |                |                |                |
| <b>Retention payment for the construction of a 2 stance latrine</b>             | Lochom P/S             | PRDP                                    | Completed      | 508            | 575            |
| <b>Output: Teacher house construction and rehabilitation</b>                    |                        |   |                | <b>229,964</b> | <b>0</b>       |
| LCII: Kakamar   |                        |   |                | 114,313        | 0              |
| Item: 231002 Residential buildings (Depreciation)                               |                        |   |                |                |                |
| <b>Construction of 1 staff house</b>  | Kakamar P/S            | NUSAF II                                | Not Started    | 114,313        | 0              |
| LCII: Kasimeri  |                        |   |                | 115,651        | 0              |
| Item: 231002 Residential buildings (Depreciation)                               |                        |   |                |                |                |
| <b>Construction of 1 staff house</b>  | Lochom P/S             | NUSAF II                                | Not Started    | 115,651        | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>               |                        |   |                | <b>1,514</b>   | <b>0</b>       |
| LCII: Locherep  |                        |   |                | 1,514          | 0              |
| Item: 231002 Residential buildings (Depreciation)                               |                        |   |                |                |                |
| <b>Retention payment for renovation of staff house</b>                          | Locherep P/S           | PRDP                                    | Not Started    | 1,514          | 0              |
| <i>Lower Local Services</i>   |                        |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                               |                        |   |                | <b>12,620</b>  | <b>7,891</b>   |
| LCII: Kakamar   |                        |   |                | 5,773          | 3,296          |
| Item: 263101 LG Conditional grants  |                        |   |                |                |                |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Sidok</b>  |                   | <i>LCIV: Dodoth</i>                    |                | <b>812,219</b> | <b>166,398</b> |
| <b>Primary School</b>  | Kakamar P/S       | Conditional Grant to Primary Education | N/A            | 5,773          | 3,296          |
| LCII: Kasimeri   |                   |  |                | 3,258          | 2,555          |
| Item: 263101 LG Conditional grants                                 |                   |  |                |                |                |
| <b>Primary School</b>  | Lochom P/S        | Conditional Grant to Primary Education | N/A            | 3,258          | 2,555          |
| LCII: Longaro  |                   |  |                | 3,589          | 2,039          |
| Item: 263101 LG Conditional grants                                 |                   |  |                |                |                |
| <b>Primary School</b>  | Kopoth P/S        | Conditional Grant to Primary Education | N/A            | 3,589          | 2,039          |
| <b>Sector: Health</b>  |                   |  |                | <b>72,795</b>  | <b>8,457</b>   |
| <b>LG Function: Primary Healthcare</b>                             |                   |  |                | <b>72,795</b>  | <b>8,457</b>   |
| <i>Capital Purchases</i>   |                   |  |                |                |                |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                   |  |                | <b>54,139</b>  | <b>0</b>       |
| LCII: Kasimeri   |                   |  |                | 54,139         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                   |  |                |                |                |
| <b>Completion of 1 marternity</b>                                  | Kopoth HC II      | PRDP                                   | Not Started    | 54,139         | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                   |  |                | <b>18,656</b>  | <b>8,457</b>   |
| LCII: Kakamar  |                   |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                               |                   |  |                |                |                |
| <b>Health Facility</b>   | Kakamar HC II     | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| LCII: Kasimeri   |                   |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                               |                   |  |                |                |                |
| <b>Health Facility</b>   | Lochom HC II      | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| LCII: Longaro  |                   |  |                | 6,219          | 2,819          |
| Item: 263102 LG Unconditional grants                               |                   |  |                |                |                |
| <b>Health Facility</b>   | Kopoth HC II      | Conditional Grant to PHC Non-wage      | N/A            | 6,219          | 2,819          |
| <b>Sector: Water and Environment</b>                               |                   |  |                | <b>114,178</b> | <b>14,402</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                   |  |                | <b>114,178</b> | <b>14,402</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |                |
| <b>Output: Other Capital</b>                                       |                   |  |                | <b>21,803</b>  | <b>14,402</b>  |
| LCII: Locherep   |                   |  |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                      | Locherep          | Conditional transfer for Rural Water   | Completed      | 10,901         | 7,201          |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Sidok</b>  |                   | <i>LCIV: Dodoth</i>                  |                | <b>812,219</b> | <b>166,398</b> |
| LCII: Longaro  |                   |                                      |                | 10,901         | 7,201          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |                                      |                |                |                |
| <b>Payment for the drilling of 1 borehole</b>                    | Lojoret           | Conditional transfer for Rural Water | Completed      | 10,901         | 7,201          |
| <b>Output: Borehole drilling and rehabilitation</b>              |                   |                                      |                | <b>21,500</b>  | <b>0</b>       |
| LCII: Kasimeri   |                   |                                      |                | 21,500         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                                    | Koruchor          | Conditional transfer for Rural Water | Being Procured | 21,500         | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>         |                   |                                      |                | <b>70,875</b>  | <b>0</b>       |
| LCII: Kakamar  |                   |                                      |                | 23,625         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                                    | Nyangamus         | PRDP                                 | Not Started    | 23,625         | 0              |
| LCII: Kasimeri   |                   |                                      |                | 23,625         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                                    | Poren             | PRDP                                 | Not Started    | 23,625         | 0              |
| LCII: Longaro  |                   |                                      |                | 23,625         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                                    | Kalimeu/Nakatapan | PRDP                                 | Not Started    | 23,625         | 0              |
| <b>Sector: Social Development</b>                                |                   |                                      |                | <b>16,111</b>  | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                   |                                      |                | <b>16,111</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                      |                   |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                   |                                      |                | <b>16,111</b>  | <b>0</b>       |
| LCII: Longaro  |                   |                                      |                | 16,111         | 0              |
| Item: 263201 LG Conditional grants                               |                   |                                      |                |                |                |
| <b>Community Groups</b>  | Parishes in Sidok | LGMSD-CDD                            | N/A            | 16,111         | 0              |
| <b>Sector: Public Sector Management</b>                          |                   |                                      |                | <b>122,864</b> | <b>77,190</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                   |                                      |                | <b>122,864</b> | <b>77,190</b>  |
| <i>Capital Purchases</i>   |                   |                                      |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                   |                                      |                | <b>72,880</b>  | <b>48,800</b>  |
| LCII: Locherep   |                   |                                      |                | 70,000         | 48,800         |
| Item: 231002 Residential buildings (Depreciation)                |                   |                                      |                |                |                |
| <b>Construction of Extension staff house</b>                     | S/County H/Qtrs   | LGMSD (Former LGDP)                  | Works Underway | 70,000         | 48,800         |
| LCII: Morunyang  |                   |                                      |                | 2,880          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |                                      |                |                |                |
| <b>Retention for the construction of 1 kitchen and store</b>     | Lochom P/S        | LGMSD (Former LGDP)                  | Completed      | 2,880          | 0              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                   |                                      |                | <b>17,500</b>  | <b>0</b>       |

**Vote: 559** Kaabong District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: Sidok</b>  |                   | <i>LCIV: Dodoth</i> |                | <b>812,219</b> | <b>166,398</b> |
| LCII: Longaro  |                   |                     |                | 17,500         | 0              |
| Item: 231004 Transport equipment                             |                   |                     |                |                |                |
| <b>Procurement of 1 motor cycle for the CDO</b>              | Sub-County H/Qtrs | PRDP II             | Being Procured | 17,500         | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |                     |                | <b>3,984</b>   | <b>1,600</b>   |
| LCII: Longaro  |                   |                     |                | 3,984          | 1,600          |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |                     |                |                |                |
| <b>Procurement of 20 chairs and 1 notice board</b>           | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,090          | 0              |
| <b>Procurement of 4 book shelves</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Completed      | 1,600          | 1,600          |
| <b>Procurement of 4 office desks</b>                         | Sub-County H/Qtrs | LGMSD (Former LGDP) | Being Procured | 1,294          | 0              |
| <b>Output: Other Capital</b>                                 |                   |                     |                | <b>28,500</b>  | <b>26,790</b>  |
| LCII: Kasimeri   |                   |                     |                | 28,500         | 26,790         |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |                     |                |                |                |
| <b>Procurement and installation of solar power</b>           | Kopoth P/S        | PRDP                | Completed      | 28,500         | 26,790         |

**Vote: 559** Kaabong District**2013/14 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**

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

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 559** Kaabong District**2013/14 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   |