

**Vote: 559** Kaabong District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Kaabong District**

Date: 16/06/2015

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	339,368	184,276	54%
2a. Discretionary Government Transfers	2,937,898	1,859,895	63%
2b. Conditional Government Transfers	9,925,369	6,458,470	65%
2c. Other Government Transfers	5,895,783	9,442,571	160%
3. Local Development Grant	1,353,195	995,190	74%
4. Donor Funding	1,529,733	717,266	47%
<b>Total Revenues</b>	<b>21,981,346</b>	<b>19,657,668</b>	<b>89%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,136,130	1,632,880	1,542,272	76%	72%	94%
2 Finance	307,964	900,910	862,707	293%	280%	96%
3 Statutory Bodies	707,466	421,931	401,960	60%	57%	95%
4 Production and Marketing	1,343,538	1,602,237	1,416,662	119%	105%	88%
5 Health	4,276,749	4,250,093	2,736,399	99%	64%	64%
6 Education	7,917,458	7,159,509	6,389,831	90%	81%	89%
7a Roads and Engineering	1,871,279	1,114,516	490,475	60%	26%	44%
7b Water	1,087,780	836,114	275,201	77%	25%	33%
8 Natural Resources	249,867	584,264	507,586	234%	203%	87%
9 Community Based Services	1,038,155	350,214	167,915	34%	16%	48%
10 Planning	978,411	774,944	277,270	79%	28%	36%
11 Internal Audit	66,549	30,055	26,850	45%	40%	89%
<b>Grand Total</b>	<b>21,981,346</b>	<b>19,657,668</b>	<b>15,095,129</b>	<b>89%</b>	<b>69%</b>	<b>77%</b>
Wage Rec't:	6,496,135	3,848,142	3,818,220	59%	59%	99%
Non Wage Rec't:	3,660,655	3,070,636	2,815,131	84%	77%	92%
Domestic Dev't	10,294,822	12,021,623	7,972,167	117%	77%	66%
Donor Dev't	1,529,733	717,266	489,610	47%	32%	68%

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

The district received a cumulative total of Ugx 19,657,668,000 of the planned annual budget of Ugx 21,981,346,000 and this represents 89% revenue performance. However, there was poor performance in:- Locally Raised Revenues (54%) due to low revenue turn out against the target set during planning majorly due to poor tax administration (non-vigilance of the tax collectors, tax evasions) all over the district; Discretionary Government Transfers (63%) was majorly affected by Transfer of District Unconditional Grant – Wage due to some staff being on half pay and new staff have not yet been recruited as a result of the delays in getting clearance from MoPs, Hard to reach allowances as not all the staff expected to benefit are not yet getting the allowance; Conditional Government Transfers (65%) as this was majorly affected by the low turnout of Conditional Grant to Tertiary Salaries because the MoE&S did not post the planned number of Instructors to

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## **Vote: 559** Kaabong District

## **2014/15 Quarter 3**

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

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Kaabong Technical Institute, Conditional Grant to Primary Salaries because the required number of teachers were not recruited due to the delays in getting clearance from MoPS, Conditional Grant to DSC Chairs' Salaries because the wage released was lower than the budgeted, Conditional Grant for NAADS due to the change of the implementation strategy, Conditional transfers to Councilor's allowances and Ex- Gratia for LLGs given that much of these funds are always released in Q4, NAADS (Districts) – Wage as a number of staff were laid off, Conditional transfers to Salary and Gratuity for LG elected Political Leaders as gratuity is always paid in Q4; Donor Funding (47%) since not all the expected funds were released by some Development Partners. However, there was over performance in Other Government Transfers (160%) especially NUSAF II since more than the planned funds were received. Of the received funds, a total of Ugx 19,657,668,000 was disbursed to the departments/sectors for the implementation of the planned activities. Of the disbursed funds to the departments/sectors, a total of Ugx 15,094,729,000 was spent and this represents 69% expenditure performance of the annual budget. However, the expenditure performance is 77% of the quarterly budget. The unspent balance is majorly for domestic development since the service providers were identified in Q2; Contract agreement for constructions were signed in Q3 and the execution of the contracts begun henceforth; Contract agreements for supplies were signed in Q4 and delivery is also expected in Q4.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>339,368</b>	<b>184,276</b>	<b>54%</b>
Agency Fees	14,924	19,000	127%
Land Fees	620	0	0%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%
Local Hotel Tax	8,025	0	0%
Local Service Tax	28,157	19,847	70%
Locally Raised Revenues	168,288	85,283	51%
Other Fees and Charges	117,139	57,932	49%
<b>2a. Discretionary Government Transfers</b>	<b>2,937,898</b>	<b>1,859,895</b>	<b>63%</b>
District Unconditional Grant - Non Wage	647,428	485,571	75%
District Equalisation Grant	135,133	101,349	75%
Hard to reach allowances	886,516	426,304	48%
Transfer of District Unconditional Grant - Wage	1,019,109	652,112	64%
Transfer of Urban Unconditional Grant - Wage	125,194	101,171	81%
Urban Unconditional Grant - Non Wage	98,793	74,094	75%
Urban Equalisation Grant	25,724	19,293	75%
<b>2b. Conditional Government Transfers</b>	<b>9,925,369</b>	<b>6,458,470</b>	<b>65%</b>
Conditional Grant to PHC Salaries	1,325,422	992,031	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	35,706	75%
Conditional Transfers for Non Wage Technical Institutes	103,601	77,700	75%
Conditional transfer for Rural Water	822,796	702,365	85%
Conditional Grant to Women Youth and Disability Grant	16,341	12,255	75%
Conditional Grant to Tertiary Salaries	195,936	42,998	22%
Conditional Grant to SFG	519,055	443,082	85%
Conditional Grant to Secondary Salaries	233,943	136,462	58%
Conditional Grant to Secondary Education	201,494	151,215	75%
Conditional transfers to Special Grant for PWDs	34,117	25,587	75%
Conditional Grant to Primary Education	325,457	205,904	63%
Conditional transfers to Production and Marketing	306,094	229,572	75%
Conditional Grant to PHC- Non wage	238,094	178,570	75%
Conditional Grant to PHC - development	696,140	594,247	85%
Conditional Grant to PAF monitoring	81,819	61,365	75%
Conditional Grant to NGO Hospitals	32,159	24,120	75%
Conditional Grant to Functional Adult Lit	17,915	13,437	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	79,047	75%
Conditional Grant to District Hospitals	131,577	98,682	75%
Conditional Grant to Community Devt Assistants Non Wage	4,538	3,405	75%
Conditional Grant to Agric. Ext Salaries	13,849	17,882	129%
Conditional Grant for NAADS	311,846	0	0%
Conditional Grant to Primary Salaries	3,194,930	1,775,360	56%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	86,736	57%
Conditional transfers to School Inspection Grant	18,990	14,229	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	428,688	365,942	85%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	212,345	29,890	14%
Conditional transfers to DSC Operational Costs	16,907	12,681	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	18,000	20%
<b>2c. Other Government Transfers</b>	<b>5,895,783</b>	<b>9,442,571</b>	<b>160%</b>
Maintenance Roads - URF	1,353,155	678,339	50%
Cattle Branding - OPM	84,000	42,390	50%
Census - UBOS		642,647	
Other Transfers from Central Government - MoGLSD	554,359	31,373	6%
UNDP - OPM		4,752	
NUSAF II	3,288,708	7,410,900	225%
MoE&S - UNEB		3,310	
MoE&S - Enrollment		1,514	
Unspent balances – UnConditional Grants	4,998	2,784	56%
Unspent Balances Conditional Grants	610,563	610,563	100%
FAO		14,000	
<b>3. Local Development Grant</b>	<b>1,353,195</b>	<b>995,190</b>	<b>74%</b>
LGMSD (Former LGDP)	1,353,195	995,190	74%
<b>4. Donor Funding</b>	<b>1,529,733</b>	<b>717,266</b>	<b>47%</b>
UNICEF	790,345	129,865	16%
Unspent Balance -UNICEF Donor Funding	90,963	90,963	100%
NTDs	91,155	91,155	100%
KALIP - OPM	30,000	0	0%
GAVI	21,000	49,307	235%
WHO	250,000	286,875	115%
UNFPA	256,270	69,101	27%
<b>Total Revenues</b>	<b>21,981,346</b>	<b>19,657,668</b>	<b>89%</b>

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

The cumulative receipts of Locally Raised Revenue amounted to Ugx 184,276,000 of the planned annual budget of Ugx 339,368,000 and this represents 54% revenue performance. Of all the revenue sources, collections were only realised in LRR from the LLGs, LST and Interest from the bank. The performance of LLR still remains poor due to the low tax base, tax evasion and non-mobilisation of the communities to appreciate the importance of paying taxes.

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

The total cumulative receipts of Central Government Transfers amounted to Ugx 18,881,662,000 of the planned annual budget of Ugx 20,122,245,000 and this represents 93.88% revenue performance. The over performance was majorly in Other Government Transfers (160%) as more funds, especially for NUSAF II programme were released against the budget to cater for the allowances of the EPRA facilitators, projects in Health and Education, tree planting in Natural Resources, goats ox-traction projects in Production. There was however notable poor performance in Discretionary Government Transfers (63%), Conditional Government Transfers (66%) and slight poor performance in Local Development Grant (74%) as those were the only releases by the Central Government.

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

A cumulative total of Ugx 717,266,000 of the planned Ugx 1,529,733,000 of the Donor funds was received and this represents 47% revenue performance. This was below the expectation majorly due to the non-release of KALIP-OPM funds for Q1-Q3, non-release of UNICEF and UNFPA funds due to the delays by the district to clear accountabilities for the previous releases and non-release of GAVI funds for Q3.

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>	1,841,531	1,178,836	64%	460,383	428,320	93%
Conditional Grant to PAF monitoring	5,779	4,200	73%	1,445	4,200	291%
Locally Raised Revenues	56,731	47,290	83%	14,183	16,197	114%
Other Transfers from Central Government		4,752		0	0	
Multi-Sectoral Transfers to LLGs	103,162	99,663	97%	25,790	50,354	195%
District Unconditional Grant - Non Wage	74,082	102,963	139%	18,521	41,099	222%
District Equalisation Grant	7,676	8,390	109%	1,919	6,550	341%
Transfer of Urban Unconditional Grant - Wage	125,194	101,171	81%	31,298	33,512	107%
Transfer of District Unconditional Grant - Wage	582,391	384,104	66%	145,598	123,926	85%
Hard to reach allowances	886,516	426,304	48%	221,629	152,481	69%
<i>Development Revenues</i>	294,598	454,043	154%	63,650	179,804	282%
LGMSD (Former LGDP)	106,091	74,568	70%	26,523	24,574	93%
Other Transfers from Central Government	46,902	277,860	592%	11,726	132,636	1131%
Multi-Sectoral Transfers to LLGs	101,605	71,615	70%	25,401	22,594	89%
District Equalisation Grant	40,000	30,000	75%	0	0	
<b>Total Revenues</b>	<b>2,136,130</b>	<b>1,632,880</b>	<b>76%</b>	<b>524,032</b>	<b>608,124</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,841,531	1,155,491	63%	460,383	406,814	88%
Wage	707,585	485,275	69%	176,896	157,438	89%
Non Wage	1,133,946	670,216	59%	283,487	249,376	88%
<i>Development Expenditure</i>	294,598	386,781	131%	63,650	190,136	299%
Domestic Development	294,598	386,781	131%	63,650	190,136	299%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,136,130</b>	<b>1,542,272</b>	<b>72%</b>	<b>524,032</b>	<b>596,950</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,346	1%			
<i>Development Balances</i>		67,262	23%			
Domestic Development		67,262	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,608</b>	<b>4%</b>			

For Q3 specifically, Ugx 608,124,000 was received and this represents 116% revenue performance for the quarter. The cumulative revenue received amounted to Ugx 1,632,880,000 of the planned annual budget of Ugx 2,136,130,000 and this represents 76% revenue performance. Poor performance was in:- Conditional Grant to PAF monitoring - payroll printing (73%) since not all the funds were transferred to the department; Transfer of District Unconditional Grant – Wage (66%) as recruitment was had not be concluded and also most staff were paid salaries below the planned; Hard to reach allowances (48%) since some beneficiary staff especially from Kaabong Technical Institute did not receive the allowances; Multi-Sectoral Transfers to LLGs for recurrent and dev't (70%) since these were the only allocations to the department at the LLGs; LGMSD-Former LGDP (70%) as this was the only transfer to the department. However, excess performance was in:- Locally Raised Revenues (83%), District Equalization Grant (109%) and District Unconditional Grant - Non Wage (139%) to cater for the numerous travels in the office of the CAO for official work; Transfer of Urban Unconditional Grant – Wage (81%) as the wage annual allocation was lower than the budgeted; Other Transfers from Central Government - NUSAF II (592%) since more than the budgeted funds were received to cater for the coordination of the EPRA facilitators in mobilizing the communities to benefit from tree planting, ox-

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 1a: Administration**

traction, goat rearing and supply of agricultural equipment. Of the funds received, the cumulative expenditure was Ugx 1,542,272,000 and this represents 72% expenditure performance of the annual budget. In Q3 specifically, UGX 596,950,000 was spent and this represents 114% expenditure performance in the quarter.

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

The unspent balance is NUSAF II funds as more than the budgeted funds were released and the funds are majorly for the allowances of the EPRA facilitators for the mobilisation of the communities to benefit from tree planting, ox-traction, goat rearing, etc

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	13	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	41
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	2,136,130	<b>1,542,272</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,136,130</b>	<b>1,542,272</b>

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	269,901	855,632	317%	67,475	77,676	115%
Conditional Grant to PAF monitoring	37,068	27,936	75%	9,267	6,512	70%
Locally Raised Revenues	49,640	18,328	37%	12,410	2,491	20%
Unspent balances – UnConditional Grants	2,784	2,784	100%	696	0	0%
Other Transfers from Central Government		642,647		0	0	
Multi-Sectoral Transfers to LLGs	81,445	68,032	84%	20,361	25,315	124%
District Unconditional Grant - Non Wage	38,064	48,622	128%	9,516	25,152	264%
District Equalisation Grant	26,706	25,352	95%	6,677	12,000	180%
Transfer of District Unconditional Grant - Wage	34,194	21,932	64%	8,549	6,206	73%
<i>Development Revenues</i>	38,063	45,278	119%	9,516	12,023	126%
Multi-Sectoral Transfers to LLGs	38,063	45,278	119%	9,516	12,023	126%
<b>Total Revenues</b>	<b>307,964</b>	<b>900,910</b>	<b>293%</b>	<b>76,991</b>	<b>89,699</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,901	832,986	309%	67,475	65,542	97%
Wage	34,194	21,932	64%	8,549	6,206	73%
Non Wage	235,707	811,054	344%	58,926	59,336	101%
<i>Development Expenditure</i>	38,063	29,721	78%	9,516	6,137	64%
Domestic Development	38,063	29,721	78%	9,516	6,137	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,964</b>	<b>862,707</b>	<b>280%</b>	<b>76,991</b>	<b>71,679</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,646	8%			
<i>Development Balances</i>		15,557	41%			
Domestic Development		15,557	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,203</b>	<b>12%</b>			

The revenue performance for Q3 was 117% i.e Ugx 89,699,000 of the quarterly budget. The department received a cumulative release of Ugx 902,567,000 of the total annual budgeted revenue of Ugx 307,964,000 which represents 293 % revenue performance. The revenue performance was poor in Locally Raised Revenues (37%) due to the low revenue collections, Transfer of District Unconditional Grant – Wage (64%) since 2 staff still on interdiction are on half pay; The revenue performance was high in Un spent balance- Unconditional grants (100%) since all the funds were received in Q1; Multi-Sectoral transfers to LLGs performed at 84% and 119% for recurrent and Development due to increased allocation at LLGs; District Unconditional grants- Non Wage (128%) due to increased allocations to cater for unplanned travels especially submissions of Audit responses to OAG, Exit meetings with OAG and PAC, Filling URA returns, mobilisation and sensitization of communities on local revenue by Finance committee. Of the cumulative funds received, a total of Ugx 862,707,000 was spent and this represents 280% expenditure performance of the annual budget. However, Ugx 71,679,000 was spent in the quarter and this represents the expenditure performance 93%.

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

The unspent balance is funds meant for training of Accounts staff which was not done but to be utilized in Q4 and funds to be spent for the repair the district bus

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2015	31/08/2015
Value of LG service tax collection	28157000	19846750
Value of Other Local Revenue Collections	141713000	81219366
Date of Approval of the Annual Workplan to the Council	25/03/2014	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/8/2015
<b>Function Cost (UShs '000)</b>	307,964	<b>862,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>307,964</b>	<b>862,707</b>

Acknowledgement receipts for all grants received in the quarter were submitted to MoFPED; Monthly and quarterly financial statements were prepared and small office equipment were procured; Support supervision to 13 Subcounties was conducted; Revenue mobilisation was done; URA tax returns were filed; Exit meetings with OAG and PAC attended in Soroti.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	693,203	410,554	59%	173,301	142,862	82%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	47,606	35,706	75%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	12,681	75%	4,227	4,227	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	86,736	57%	37,721	28,704	76%
Conditional transfers to Councillors allowances and E:	90,905	18,000	20%	22,726	6,000	26%
Locally Raised Revenues	45,701	21,828	48%	11,425	7,912	69%
Multi-Sectoral Transfers to LLGs	113,872	83,070	73%	28,468	26,750	94%
District Unconditional Grant - Non Wage	154,250	116,805	76%	38,563	45,331	118%
Urban Unconditional Grant - Non Wage	16,964	0	0%	4,241	0	0%
Transfer of District Unconditional Grant - Wage	31,590	22,228	70%	7,897	7,536	95%
<i>Development Revenues</i>	14,264	11,378	80%	1,066	148	14%
Unspent balances – Conditional Grants	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,264	1,378	32%	1,066	148	14%
<b>Total Revenues</b>	<b>707,466</b>	<b>421,931</b>	<b>60%</b>	<b>174,367</b>	<b>143,009</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	693,203	390,708	56%	173,301	134,216	77%
Wage	206,996	122,464	59%	51,749	40,740	79%
Non Wage	486,206	268,244	55%	121,552	93,476	77%
<i>Development Expenditure</i>	14,264	11,253	79%	1,066	148	14%
Domestic Development	14,264	11,253	79%	1,066	148	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,466</b>	<b>401,960</b>	<b>57%</b>	<b>174,367</b>	<b>134,364</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,846	3%			
<i>Development Balances</i>		125	1%			
Domestic Development		125	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,971</b>	<b>3%</b>			

Specifically for Q3, Ugx 143,009,000 was received and this represents 82% revenue performance for the quarter. Cumulatively:- Ugx 421,931,000 of the planned annual budget of Ugx 707,466,000 was realised and this represents 60% revenue performance; Poor revenue performance was recorded in Conditional Grant to DSC Chairs' Salaries (55%) and Conditional transfers to Salary and Gratuity for LG elected leaders (57%) because the amount received was less than the budgeted; Conditional transfers to Councilors' allowances and Ex-Gratia (20%) since much of the release is always made in Q4; Locally Raised Revenues (48%) and District Unconditional Grant - Non Wage (118%) as this were the only releases to the department; Multi-Sectoral Transfers to LLGs recurrent (73%) and dev't (32%) as the allocations are done at the LLGs; Transfer of District Unconditional Grant – Wage (70%) as some staff were paid below the budgeted. There was however over performance in Unspent balances – Conditional Grants (100%) as all the funds were received in Q1. Of the cumulative funds received, Ugx 401,960,000 was spent and this represents 57% expenditure performance of annual budget. Specifically for Q3, Ugx 134,364,000 was spent and this represents 77% expenditure performance.

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	13
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	707,466	<b>401,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,466</b>	<b>401,960</b>

1 general council & extra ordinary council meetings were conducted; Each committee of Council met once; 1 DSC meeting was conducted; 2 vehicles were repaired and maintained; 6 staff, 5 DEC members & 13 LC III Chairpersons were paid their monthly salaries; 13 land applications were cleared; 3 Land board meetings conducted; 3 Auditor Generals queries reviewed by LG-PAC; 1 LG PAC reports discussed by Council; 1 Arch map procured

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	529,936	239,802	45%	132,484	95,102	72%
Conditional Grant to Agric. Ext Salaries	13,849	17,882	129%	3,462	6,797	196%
Conditional transfers to Production and Marketing	137,742	103,307	75%	34,436	34,436	100%
NAADS (Districts) - Wage	212,345	29,890	14%	53,086	0	0%
Locally Raised Revenues	5,319	0	0%	1,330	0	0%
Other Transfers from Central Government	84,000	56,390	67%	21,000	42,390	202%
Multi-Sectoral Transfers to LLGs	2,066	933	45%	516	262	51%
District Unconditional Grant - Non Wage	3,424	0	0%	856	0	0%
Transfer of District Unconditional Grant - Wage	71,191	31,400	44%	17,798	11,218	63%
<i>Development Revenues</i>	813,602	1,362,435	167%	169,151	658,235	389%
Conditional Grant for NAADS	311,846	0	0%	77,962	0	0%
Conditional transfers to Production and Marketing	168,352	126,265	75%	30,838	42,088	136%
Donor Funding	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	202,104	1,209,170	598%	50,526	616,147	1219%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant - Non Wage	101,000	27,000	27%	2,250	0	0%
<b>Total Revenues</b>	<b>1,343,538</b>	<b>1,602,237</b>	<b>119%</b>	<b>301,635</b>	<b>753,337</b>	<b>250%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	529,936	183,498	35%	132,483	75,303	57%
Wage	297,385	49,282	17%	74,346	18,014	24%
Non Wage	232,550	134,215	58%	58,137	57,289	99%
<i>Development Expenditure</i>	813,602	1,233,164	152%	169,151	626,540	370%
Domestic Development	783,602	1,233,164	157%	161,651	626,540	388%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>1,343,538</b>	<b>1,416,662</b>	<b>105%</b>	<b>301,635</b>	<b>701,843</b>	<b>233%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56,305	11%			
<i>Development Balances</i>		129,271	16%			
Domestic Development		129,271	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>185,576</b>	<b>14%</b>			

Specifically for Q3, the revenue received was UGX 753,337,000/= and this represents 250% revenue performance of the planned 301,635,000/=. The cumulative revenue received by Q3 was UGX 1,602,237,000/= of the planned revenue of UGX 1,343,538,000/=. representing 119% revenue performance; High performance was in Conditional Grant to Agric. Ext Salaries (129%) as the staff were paid arrears, Other Transfers from Central Government - NUSAF II (598%) as more funds than the planned were received; Poor performance was however recorded in; NAADS (Districts) – Wage (14%) following the change of the NAADS programme, Locally Raised Revenues (0%), District Unconditional Grant - Non Wage (0%), Conditional Grant for NAADS (0%), Donor Funding (0%) and Multi-Sectoral Transfers to LLGs – dev't (0%) as no funds at all were released to the department; Other Transfers from Central Government (67%) as these were the only funds released by KALIP-OPM; Multi-Sectoral Transfers to LLGs - recurrent (45%) as these were the only allocations to the department by the LLGs; Transfer of District Unconditional Grant – Wage (44%) as staff were paid lower than the planned; District Unconditional Grant - Non Wage (27%) as this was the only transfer to the department. Of the cumulative funds received by Q3, UGX 1,416,662,000 was spent and this represents 105% annual expenditure performance. For Q3 specifically however, UGX 701,843,000 was spent and represents 233% expenditure performance for the quarter.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

Most contracts for works and supplies were signed in Q3 and works are ongoing. Therefore a number of payments were not made by the end of the quarter under review.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3220	2
<b>Function Cost (US\$ '000)</b>	310,838	<b>23,994</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	150000	30950
No. of livestock by type undertaken in the slaughter slabs	1245	581
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	5	2
No. of tsetse traps deployed and maintained	500	1100
<b>Function Cost (US\$ '000)</b>	1,017,125	<b>1,384,346</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	14	7
No. of market information reports disseminated	14	7
No of cooperative groups supervised	14	14
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	2000	1000
No of businesses issued with trade licenses	2000	765
No of businesses assisted in business registration process	2000	1000
<b>Function Cost (US\$ '000)</b>	15,575	<b>8,322</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,343,538</b>	<b>1,416,662</b>

The major activities implemented in the quarter were:- electronic branding of 10,000 cattle; 30,950 livestock vaccinated; 67,000 poultry vaccinated against NCD and 3,450 dogs and cats vaccinated against rabies; 581 livestock undertaken in the slaughter slabs; 2 anti-vermin operations executed; 2 Parishes received anti-vermin services; 1,100 tsetse traps deployed and maintained; 7 producers or producer groups linked to market; 7 market information reports disseminated; 14 cooperative groups supervised; 4 cooperative groups mobilised for registration; 4 cooperatives assisted in registration; 2 awareness radio shows participated in; 2 trade sensitisation meetings organised at the district; 1,000 businesses inspected for compliance to the law; 765 businesses issued with trading licences in all the trading centres in the district; 1,000 businesses assisted in business registration process; 3,000 kg of beans and 7,700 kg of maize distributed to all the 14 LLGs in the district under Operation Wealth Creation; 500 farmers were trained on post-harvest and control of pests and diseases; 8 staff were paid salaries; Q3 progress report submitted to MAAIF; Monitoring by the committee of production conducted; Retention for a cattle crush in Lobalangit Subcounty and a market shade in Kathile Subcounty paid; 56 projects were funded under NUSAF II (23 for goat rearing, 30 for animal traction, 2 for dairy and 1 for poultry).

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,780,206	1,326,100	74%	445,051	429,768	97%
Conditional Grant to PHC Salaries	1,325,422	992,031	75%	331,356	325,707	98%
Conditional Grant to PHC- Non wage	238,094	178,570	75%	59,523	59,377	100%
Conditional Grant to District Hospitals	131,577	98,682	75%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	24,120	75%	8,040	8,040	100%
Locally Raised Revenues	8,546	0	0%	2,136	0	0%
Multi-Sectoral Transfers to LLGs	16,098	9,698	60%	4,024	2,750	68%
District Unconditional Grant - Non Wage	28,311	23,000	81%	7,078	1,000	14%
<i>Development Revenues</i>	2,496,543	2,923,993	117%	453,648	1,466,474	323%
Conditional Grant to PHC - development	696,140	594,247	85%	3,547	246,177	6941%
Unspent balances - donor	90,963	90,963	100%	22,741	0	0%
Donor Funding	1,067,583	555,123	52%	266,896	167,302	63%
Unspent balances – Conditional Grants	264,355	264,355	100%	66,089	0	0%
Other Transfers from Central Government	351,007	1,396,418	398%	87,752	1,045,411	1191%
Multi-Sectoral Transfers to LLGs	26,496	22,887	86%	6,624	7,583	114%
<b>Total Revenues</b>	<b>4,276,749</b>	<b>4,250,093</b>	<b>99%</b>	<b>898,699</b>	<b>1,896,241</b>	<b>211%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,780,206	1,289,349	72%	445,051	432,963	97%
Wage	1,325,422	992,031	75%	331,356	325,707	98%
Non Wage	454,783	297,318	65%	113,696	107,256	94%
<i>Development Expenditure</i>	2,496,543	1,447,050	58%	453,648	629,815	139%
Domestic Development	1,337,997	1,026,919	77%	164,011	460,235	281%
Donor Development	1,158,546	420,131	36%	289,637	169,580	59%
<b>Total Expenditure</b>	<b>4,276,749</b>	<b>2,736,399</b>	<b>64%</b>	<b>898,699</b>	<b>1,062,778</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,751	2%			
<i>Development Balances</i>		1,476,943	59%			
Domestic Development		1,250,988	93%			
Donor Development		225,955	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,513,694</b>	<b>35%</b>			

For Q3 specifically, Ugx 1,896,241,000 of the budgeted Ugx 898,699,000 was received and this represents 211% revenue performance. The cumulative total revenue received amounted to Ugx 4,250,093,000 of the annual budget of Ugx 4,276,749,000 for the FY and this represents 99% revenue performance. Poor performance was registered in: - Locally Raised Revenues (0%) as the department never received any transfer at all; Multi-Sectoral transfers to LLGs – recurrent (60%) as the allocations are done at the LLGs, Donor Funding (52%) as not all the budgeted funds were received following the delays in the submission of the reports to the funders. There was however over performance in: - District Unconditional Grant- Non Wage (81%) to cater for the accumulated debts especially fuel payment due to the service provider for the previous years, Conditional Grant to PHC -development (85%) because more funds were received than budgeted, Unspent balances – donor (100%) and Unspent balances – Conditional Grants (100%) since all these funds were received in Q1, Other Transfers from Central Government – NUSAF II (398%) as more than the budgeted funds were received, Multi-Sectoral Transfers to LLGs (86%) as a result of high allocations at the LLG level. Of the funds received, a total of Ugx 2,736,399,000 and this represents 64% annual expenditure performance. For Q3 specifically, Ugx 1,062,778,000 was spent and this 118% expenditure performance for the quarter.

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 5: Health**

The balances are due to works which started Q3 following the late signing of the contracts and payments are to be made in Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	652058879
Value of health supplies and medicines delivered to health facilities by NMS	718640364	652058879
%age of approved posts filled with trained health workers	50	32
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066	6375
No. and proportion of deliveries in the District/General hospitals	2819	977
No. and proportion of deliveries conducted in the Govt. health facilities	20997	2965
%age of approved posts filled with qualified health workers	55	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	18617	10811
No of staff houses constructed	4	1
No of staff houses constructed (PRDP)	5	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	1
Number of total outpatients that visited the District/ General Hospital(s).	58132	28900
Number of outpatients that visited the NGO Basic health facilities	26352	11982
Number of inpatients that visited the NGO Basic health facilities	13177	732
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	112
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	2169
Number of trained health workers in health centers	175	51
No. of trained health related training sessions held.	8	5
Number of outpatients that visited the Govt. health facilities.	348460	163838
Number of inpatients that visited the Govt. health facilities.	81995	5819
<b>Function Cost (US\$ '000)</b>	<b>4,276,749</b>	<b>2,736,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,276,749</b>	<b>2,736,399</b>

The following projects are now completed:- Pit latrines in Lobalagit HC II, Lochom HC II, Kaabong Hospital quarters and the in the DHO's house. Drug orders were delivered to NMS and drugs received in the district in February and April 2015, Salaries were paid to health workers on time. The following indicators were achieved in cumulatively

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## **Vote: 559** Kaabong District

## **2014/15 Quarter 3**

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

Kaabong Hospital: - 6,375 inpatients were managed, 977 deliveries conducted, 28,900 out patients attended to. For NGO basic HFs, performance was as follows:- Out patients seen were 11,982, in patients managed were 732, deliveries conducted were 112, Pentavalent vaccine given to 2,169 children and for Lower Level HFs cumulative figures are as follows:- Out patients seen were 163,838, in patients managed were 5,819, deliveries conducted were 2,965 and children immunized were 10,811.



**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 6: Education****(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>	4,386,477	2,499,054	57%	1,096,619	774,023	71%
Conditional Grant to Tertiary Salaries	195,936	42,998	22%	48,984	14,333	29%
Conditional Grant to Primary Salaries	3,194,930	1,775,360	56%	798,733	551,326	69%
Conditional Grant to Secondary Salaries	233,943	136,462	58%	58,486	40,884	70%
Conditional Grant to Primary Education	325,457	205,904	63%	81,364	62,563	77%
Conditional Grant to Secondary Education	201,494	151,215	75%	50,374	50,405	100%
Conditional transfers to School Inspection Grant	18,990	14,229	75%	4,748	4,747	100%
Conditional Transfers for Non Wage Technical Institut	103,601	77,700	75%	25,900	25,900	100%
Locally Raised Revenues	8,864	10,881	123%	2,216	2,100	95%
Other Transfers from Central Government		4,824		0	0	
Multi-Sectoral Transfers to LLGs	13,726	8,453	62%	3,432	3,229	94%
District Unconditional Grant - Non Wage	10,126	16,414	162%	2,531	0	0%
District Equalisation Grant	6,000	4,500	75%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	73,407	50,115	68%	18,352	17,036	93%
<i>Development Revenues</i>	3,530,981	4,660,455	132%	666,829	2,631,916	395%
Conditional Grant to SFG	519,055	443,082	85%	86,822	183,555	211%
Donor Funding	147,500	24,933	17%	36,875	0	0%
Unspent balances – Conditional Grants	24,155	24,155	100%	6,039	0	0%
Other Transfers from Central Government	2,634,020	4,065,398	154%	485,530	2,409,947	496%
Multi-Sectoral Transfers to LLGs	206,251	102,887	50%	51,563	38,415	75%
<b>Total Revenues</b>	<b>7,917,458</b>	<b>7,159,509</b>	<b>90%</b>	<b>1,763,448</b>	<b>3,405,939</b>	<b>193%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,386,477	2,479,912	57%	1,096,619	775,777	71%
Wage	3,698,216	2,004,934	54%	924,554	623,579	67%
Non Wage	688,260	474,978	69%	172,065	152,198	88%
<i>Development Expenditure</i>	3,530,981	3,909,920	111%	666,829	2,540,357	381%
Domestic Development	3,383,481	3,885,932	115%	629,954	2,540,357	403%
Donor Development	147,500	23,988	16%	36,875	0	0%
<b>Total Expenditure</b>	<b>7,917,458</b>	<b>6,389,831</b>	<b>81%</b>	<b>1,763,448</b>	<b>3,316,135</b>	<b>188%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,142	0%			
<i>Development Balances</i>		750,535	21%			
Domestic Development		749,590	22%			
Donor Development		945	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>769,678</b>	<b>10%</b>			

The revenue received for Q3 specifically was Ugx 3,405,939,000 of the planned quarterly budget of Ugx 1,763,448,000 and this represents 193% revenue performance. The cumulative total revenue received amounted to Ugx 7,159,509,000 and this represents 90% revenue performance of the annual budget of Ugx 7,917,458,000. Poor performance was recorded in :- Conditional Grant to Tertiary Salaries (22%) as the MoE&S did not post new Instructors to match the wage allocation; Conditional Grant to Primary Salaries (56%) as recruitment of new staff to match the wage allocation was not done; Conditional Grant to Secondary Salaries (58%) as the MoE&S did not post new teachers to match the wage allocation; Conditional Grant to Primary Education (63%) as not all the budgeted funds were released; Multi-Sectoral Transfers to LLGs - recurrent (62%) and Multi-Sectoral Transfers to LLGs-de't (50%) as these were the only allocations at the LLGs level; Transfer of District Unconditional Grant – Wage (68%) since some staff in the District Education Office were underpaid; Donor Funding (17%) as there was no release of funds by

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 6: Education**

UNICEF in Q3. There was however excess revenue performance in: - Locally Raised Revenues (123%) and District Unconditional Grant - Non Wage (162%) to cater for emerging issues like burial expenses of teachers; Unspent balances – Conditional Grants (100%) as all the funds were released in the quarter; Other Transfers from Central Government-NUSAF II (154%) as more funds than the planned were released. Of the cumulative funds received, Ugx 6,389,831,000 was spent and this represents 81% expenditure performance of the annual budget. The expenditure for Q3 specifically amounted to Ugx 3,316,135,000 and this represents 188% expenditure performance for the quarter.

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

The balance is for ongoing contracts contract agreements were signed in Q3, execution of the contracts is ongoing and payments will be made in Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	529	430
No. of qualified primary teachers	529	418
No. of School management committees trained (PRDP)	425	200
No. of pupils enrolled in UPE	36211	35121
No. of student drop-outs	3621	2160
No. of Students passing in grade one	100	46
No. of pupils sitting PLE	1200	1135
No. of classrooms constructed in UPE	09	8
No. of classrooms constructed in UPE (PRDP)	02	0
No. of latrine stances constructed (PRDP)	06	0
No. of teacher houses constructed	34	22
No. of teacher houses constructed (PRDP)	01	0
No. of primary schools receiving furniture	40	0
No. of primary schools receiving furniture (PRDP)	40	0
<b>Function Cost (US\$ '000)</b>	<b>6,907,281</b>	<b>5,870,809</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	60	45
No. of students passing O level	290	290
No. of students sitting O level	340	340
No. of students enrolled in USE	2000	1743
<b>Function Cost (US\$ '000)</b>	<b>539,039</b>	<b>365,379</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	21	15
No. of students in tertiary education	280	106
<b>Function Cost (US\$ '000)</b>	<b>195,936</b>	<b>42,998</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	3
No. of primary schools inspected in quarter	68	60
<b>Function Cost (US\$ '000)</b>	<b>270,202</b>	<b>110,645</b>
<b>Function: 0785 Special Needs Education</b>		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	01	1
No. of children accessing SNE facilities	25	20
<b>Function Cost (US\$ '000)</b>	5,000	0
<b>Cost of Workplan (US\$ '000):</b>	<b>7,917,458</b>	<b>6,389,831</b>

There was payment of retentions for completed works of Nameri Community P/S, 2 stance lined staff latrine in Lomanok P/S and a 2 stance latrine at Kawalakol P/S, 2 classroom block at Sarachom P/S. Monitoring of SFG/PRDP projects was conducted, teachers day was celebrated. 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute received capitation grants directly from the MoFPED. In Pre-Primary and Primary Education:- 430 Primary teachers were paid salaries; 22 teacher houses constructed under NUSAF II; 200 SMC members were trained; 35,121 pupils are enrolled in UPE; 2,160 pupils dropped out of school; 8 classrooms were constructed under SFG; For Secondary Schools:- 45 teaching and non-teaching staff were paid salaries; 1,743 students enrolled in USE. In Tertiary:- 106 students are in tertiary education; 15 Instructors were paid salaries. In Education & Sports Management and Inspection:- 60 primary schools were inspected; 3 secondary schools were inspected; 1 Technical Institute was inspected and 3 inspection reports were provided to council. In Special Needs Education: - 1 SNE facility was operational and 20 children accessed SNE facilities.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(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>	62,415	42,130	67%	15,604	14,825	95%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,481	7,487	79%	2,370	3,256	137%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	47,106	34,642	74%	11,777	11,568	98%
<i>Development Revenues</i>	1,808,864	1,072,387	59%	424,813	299,169	70%
Roads Rehabilitation Grant	428,688	365,942	85%	147,270	151,598	103%
Unspent balances – Conditional Grants	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	1,353,155	678,339	50%	270,789	146,818	54%
Multi-Sectoral Transfers to LLGs	2,021	3,105	154%	505	754	149%
<b>Total Revenues</b>	<b>1,871,279</b>	<b>1,114,516</b>	<b>60%</b>	<b>440,417</b>	<b>313,994</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,415	38,643	62%	15,603	13,665	88%
Wage	47,106	34,611	73%	11,776	11,537	98%
Non Wage	15,309	4,033	26%	3,827	2,129	56%
<i>Development Expenditure</i>	1,808,864	451,832	25%	424,814	62,254	15%
Domestic Development	1,808,864	451,832	25%	424,814	62,254	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,871,279</b>	<b>490,475</b>	<b>26%</b>	<b>440,417</b>	<b>75,919</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,486	6%			
<i>Development Balances</i>		620,554	34%			
Domestic Development		620,554	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>624,041</b>	<b>33%</b>			

A total of Ugx 313,962,000 of the planned Ugx 440,417,000 was received in Q3 specifically and this represents 71% revenue performance. Cumulatively:- A total of Ugx 1,114,485,000 of the planned annual budget of Ugx 1,871,279,000 was received and this represents 60% revenue performance; There was poor performance in; Locally Raised Revenues (0%) and District Unconditional Grant - Non Wage (0%) as no funds were released at all, Transfer of District Unconditional Grant – Wage (73%) as 7 of the 9 staff were not paid salaries as planned, Other Transfers from Central Government – URF (50%) since this was the only release by the MoW&T. High performance was registered in; Multi-Sectoral Transfers to LLGs – recurrent (79%) as this was the only allocation by the LLGs, Unspent balances – Conditional Grants (100%) since all the funds were received in Q1 and Multi-Sectoral Transfers to LLGs-dev't (116%) as the LLGs increased the allocations above the budgeted. Of the cumulative funds received, Ugx 490,475,000 was spent and this represents 26% expenditure performance of the annual budget. Ugx 75,919,000 of the funds received in Q3 were spent and this represents 17% expenditure performance for the quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	4	4
No. of people employed in labour based works (PRDP)	100	100
No of bottle necks removed from CARs	25	20
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	5	2
Length in Km of Urban unpaved roads periodically maintained	5	3
Length in Km of District roads routinely maintained	9	3
Length in Km of District roads periodically maintained	15	6
Length in Km. of rural roads constructed (PRDP)	8	0
Length in Km. of rural roads rehabilitated (PRDP)	38	22
<b>Function Cost (US\$ '000)</b>	<b>1,871,279</b>	<b>490,475</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>1,871,279</b>	<b>490,475</b>

1 quarterly report submitted to the MoW&T; 1 vehicle and 1 truck lorry were maintained; Payment was made for bush clearing of Lolelia-Lowakuj road and funds were transferred to Kaabong T/C; 4 Road User Committees trained; 100 people employed in labour based works; 20 bottle necks removed from CARs; 2 km of Urban unpaved roads routinely maintained; 3 km of Urban unpaved roads periodically maintained; 3 km of district roads routinely maintained; 6 Km of district roads periodically main; 22 km of rural roads rehabilitated.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,399	32,335	43%	18,850	10,778	57%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	4,116	0	0%	1,029	0	0%
District Unconditional Grant - Non Wage	22,129	0	0%	5,532	0	0%
Transfer of District Unconditional Grant - Wage	27,154	15,835	58%	6,788	5,278	78%
<i>Development Revenues</i>	1,012,381	803,778	79%	92,936	291,367	314%
Conditional transfer for Rural Water	822,796	702,365	85%	45,540	290,967	639%
Donor Funding	85,000	4,219	5%	21,250	0	0%
Unspent balances – Conditional Grants	96,795	96,795	100%	24,199	0	0%
Multi-Sectoral Transfers to LLGs	7,790	400	5%	1,948	400	21%
<b>Total Revenues</b>	<b>1,087,780</b>	<b>836,114</b>	<b>77%</b>	<b>111,786</b>	<b>302,145</b>	<b>270%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,399	31,874	42%	18,850	10,394	55%
Wage	27,154	15,835	58%	6,788	5,278	78%
Non Wage	48,245	16,039	33%	12,061	5,116	42%
<i>Development Expenditure</i>	1,012,381	243,327	24%	92,937	187,359	202%
Domestic Development	927,381	239,109	26%	71,687	183,140	255%
Donor Development	85,000	4,219	5%	21,250	4,219	20%
<b>Total Expenditure</b>	<b>1,087,780</b>	<b>275,201</b>	<b>25%</b>	<b>111,786</b>	<b>197,753</b>	<b>177%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		461	1%			
<i>Development Balances</i>		560,451	55%			
Domestic Development		560,451	60%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>560,912</b>	<b>52%</b>			

The Sector received a total of Ugx 302,145,000 in Q3 specifically of the expected Ugx 111,786,000 and this represents 270% revenue performance. Cumulatively: - A total of Ugx 835,714,000 of the annual planned budget of Ugx 1,087,780,000 was received and this represents 77% of annual revenue performance; Poor revenue performance is notable in Multi-Sectoral Transfers to LLGs (0%) due to non-allocation of funds at the LLG level, Transfer of District Unconditional Grant non-wage (0%) as no funds were disbursed to the department of the expected revenue, Donor Funding (5%) as no funds were received in Q2 & Q3 following the suspension of UNICEF funds to the district due to delays in accounting for funds and Transfer of District Unconditional Grant – Wage (58%) as the DWO is on half pay; high performance is notable in Conditional transfer for Rural Water (85%) as MoFPED always releases all the development funds by Q3, Unspent balances – Conditional Grants (100%) since all these funds were received in Q1. Of the cumulative funds received, Ugx 275,201,000 was spent and this represents 25% annual expenditure performance. Ugx 197,753,000 was specifically spent in Q3 and this represents 177% expenditure performance for the quarter.

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

The balance is for the payment for 19 boreholes of which 9 boreholes were drilled at the end of Q3 and the drilling of 10 boreholes is ongoing. Also payment for the completion of windmills will be made in Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 7b: Water**

	Planned outputs	and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	8	6
No. of water points tested for quality	8	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	25	15
No. of water points rehabilitated	20	15
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	85	90
No. of water pump mechanics, scheme attendants and caretakers trained	14	14
No. of water and Sanitation promotional events undertaken	14	8
No. of water user committees formed.	16	8
No. Of Water User Committee members trained	16	72
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,087,780</b>	<b>275,201</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,087,780</b>	<b>275,201</b>

The following were undertaken:- 6 supervision visits during and after construction; 8 water points tested for quality; 2 District Water Supply and Sanitation Coordination meetings conducted; 3 Mandatory Public notices displayed with financial information (release and expenditure); 15 sources tested for water quality; 15 water points rehabilitated; 90% of rural water point sources functional (Gravity Flow Scheme); 90% of rural water point sources functional (Shallow Wells); 14 water pump mechanics, scheme attendants and caretakers trained; 8 water and Sanitation promotional events undertaken; 8 water user committees formed; 72 Water User Committee members trained; 2 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices; 15 (3 under PRDP, 6 under DWSCG, and 6 rolled from FY 2013/14) boreholes drilled and installed throughout the district; 30 boreholes rehabilitated under the Dodoth Hand Pump Mechanic Association Framework Contract, 15 committees have so far been formed and trained; 6 villages in Loyoro Subcounty triggered for improvement on sanitation and hygiene practices; 4 staff paid salaries; 6 supervision visits conducted during and after construction; Water day celebration conducted on March 22 in Loyoro Subcounty; 4 staff paid their monthly salaries.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 8: Natural Resources****(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>	169,683	114,297	67%	28,171	39,222	139%
Conditional Grant to District Natural Res. - Wetlands	105,397	79,047	75%	12,099	26,349	218%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,329	4,105	44%	2,332	1,084	46%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	49,129	31,145	63%	12,282	11,790	96%
<i>Development Revenues</i>	80,184	469,967	586%	5,823	407,795	7003%
Other Transfers from Central Government	56,890	462,055	812%	0	404,731	
Multi-Sectoral Transfers to LLGs	23,294	7,913	34%	5,823	3,065	53%
<b>Total Revenues</b>	<b>249,867</b>	<b>584,264</b>	<b>234%</b>	<b>33,994</b>	<b>447,018</b>	<b>1315%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,683	82,775	49%	28,171	40,912	145%
Wage	49,129	31,145	63%	12,283	11,790	96%
Non Wage	120,554	51,630	43%	15,888	29,122	183%
<i>Development Expenditure</i>	80,184	424,811	530%	5,823	413,175	7096%
Domestic Development	80,184	424,811	530%	5,823	413,175	7096%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>249,867</b>	<b>507,586</b>	<b>203%</b>	<b>33,994</b>	<b>454,087</b>	<b>1336%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,522	19%			
<i>Development Balances</i>		45,157	56%			
Domestic Development		45,157	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,679</b>	<b>31%</b>			

For Q3 specifically, Ugx 447,018,000 of the budgeted Ugx 33,994,000 was received and this represents 1315% revenue performance. A cumulative total of Ugx 584,264,000 was received out of the approved budget of Ugx 249,867,000 and this represents 234% budget performance; No Locally Raised Revenues and District Unconditional Grant - Non Wage were received by the department at all. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 44% and 34% respectively as the allocations are done at the LLGs; Transfer of District Unconditional Grant – Wage performed at 63% since not all the staff were paid salaries as budgeted. There was however abnormally high performance in Other Transfers from Central Government – NUSAF II (812%) as more than the budgeted funds were received for trees planting and procurement of Agricultural tools likes hoes, pangas, wheel barrows, spades, etc. Of the cumulative funds received, Ugx 507,586,000 was spent and this represents 203% expenditure performance of the annual budget. Ugx 454,087,000 was spent in Q3 specifically and this represents 1336% expenditure performance.

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

The balances of the unspent money is for payment of supplies:- Supplies of seedlings, Procurement of tools and nursery equipment, Drugs and tree seeds as the agreements were signed by the end of 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: 0983 Natural Resources Management</b>		



**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	14	86
Number of people (Men and Women) participating in tree planting days	700	739
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	420	215
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	8	5
No. of community women and men trained in ENR monitoring	700	345
No. of community women and men trained in ENR monitoring (PRDP)	700	325
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	14	8
No. of new land disputes settled within FY	12	9
<b>Function Cost (US\$ '000)</b>	<b>249,867</b>	<b>507,586</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>249,867</b>	<b>507,586</b>

The following activities were implemented:- Conducted watersheds management and river banks restoration of Kaabong River, Lokapelot river; Conducted environmental sensitization on natural resources utilization and regeneration in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties; Carried out mapping of the institutional lands in Lokanayona P/S, Lokanayona HC II, Toroi P/S, Toroi HCII in Loyoro Subcounty, Kakamar P/S, Kakamar HCII, Kopoth P/S and Kopoth HCII in Kopoth Subcounty; Environmental monitoring and enforcement was done A total of 30 acre are covered by end of this quarter as two more were added on the previous 8 Ha, this was done under NUSAF2 community sub-projects; There was serious tree planting to involve many people in the activity of planting this give a cumulative number of 38 acres; 1 agro-forestry demonstration is established in Kaabong T/C; 185 community members ( 145 females & 40 males) were trained in forestry management in the Subcounties of Karenga, Kathile, Kapedo, Kaabong East, Kawalakol and Lobalangit; 2 watersheds management committees were formed in Kawakol and Karenga Subcounties; 2 wetlands Action plans and regulation were developed in Kaabong river and Lokapelot river; 4 river banks demarcated for restoration at the onset of rain by watersheds tree species being raised at the central tree nursery; 175 ( 125 women & 50 men) community women and men were trained in environmental and natural resources management i.e fire protection, woodlot establishment and management.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,062	132,334	65%	50,515	40,361	80%
Conditional Grant to Functional Adult Lit	17,915	13,437	75%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	3,405	75%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	12,255	75%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	25,587	75%	8,529	8,529	100%
Locally Raised Revenues	10,637	0	0%	2,659	0	0%
Other Transfers from Central Government	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	30,557	19,668	64%	7,639	8,161	107%
District Unconditional Grant - Non Wage	9,935	4,648	47%	2,484	2,860	115%
District Equalisation Grant	4,000	3,000	75%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	54,022	30,334	56%	13,505	10,111	75%
<i>Development Revenues</i>	836,093	217,881	26%	209,023	58,576	28%
Donor Funding	69,843	26,398	38%	17,461	0	0%
LGMSD (Former LGDP)	186,189	130,868	70%	46,547	43,127	93%
Other Transfers from Central Government	534,359	11,373	2%	133,590	0	0%
Multi-Sectoral Transfers to LLGs	45,702	49,242	108%	11,425	15,449	135%
<b>Total Revenues</b>	<b>1,038,155</b>	<b>350,214</b>	<b>34%</b>	<b>259,539</b>	<b>98,937</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,062	81,276	40%	50,516	32,259	64%
Wage	54,022	30,334	56%	13,505	10,111	75%
Non Wage	148,040	50,941	34%	37,011	22,147	60%
<i>Development Expenditure</i>	836,093	86,639	10%	209,023	29,773	14%
Domestic Development	766,250	60,998	8%	191,563	24,360	13%
Donor Development	69,843	25,641	37%	17,461	5,413	31%
<b>Total Expenditure</b>	<b>1,038,155</b>	<b>167,915</b>	<b>16%</b>	<b>259,539</b>	<b>62,031</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,058	25%			
<i>Development Balances</i>		131,242	16%			
Domestic Development		130,485	17%			
Donor Development		757	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,300</b>	<b>18%</b>			

During Q3, UGX 98,937,000 was received and this represents 38% revenue performance. The cumulative funds received amounted to UGX 350,214,000 and this represents 34% revenue performance. Poor performance was recorded in: - Locally Raised Revenues (0%) as no funds were released to the department, Donor Funding (31%) as UNFPA funds were received and planned, LGMSD - Former LGDP (38%) given that the district release was lower than the planned and this had an effect across all the departments that benefit from the grant, Other Government transfers development - Youth Livelihood Programme (2%) as the MoGLSD has not released funds as budgeted, Multi-Sectoral Transfers to LLGs (64%) as this were the only allocations at the LLGs levels, District Unconditional Grant - Non Wage (47%) as this was the only transfer to the department, Transfer of District Unconditional Grant – Wage (56%) given that most staff are paid below the budgeted. Above average performance was realized in: - Other Transfers from Central Government (100%) since all funds were released by the MoGLSD in Q1, Multi-Sectoral Transfers to LLGs (107%) due to increased allocation at the LLG levels. Of the cumulative funds received, UGX 167,915,000 was spent and this represents 16% annual expenditure performance. The expenditure for Q3 specifically amounted to UGX 62,031,000 and this represents 24% expenditure performance for the quarter.

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	44	44
No. of children cases ( Juveniles) handled and settled	72	67
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	24	24
No. of women councils supported	4	0
<b>Function Cost (US\$ '000)</b>	1,038,155	<b>167,915</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,038,155</b>	<b>167,915</b>

5 staff received salaries in the quarter; 44 FAL Instructors received their quarterly allowances; one monitoring visit was conducted to all Sub-Counties and 44 learning centres in 8 Sub-Counties. Out of 72 targeted for support in the FY, we have supported up to 67 children. 2 council meetings have been held in the three quarters. Supply of 24 assistive aids for PWDs has been done. Continuous mobilization and assessment of women groups to benefit from the Women Council grant and Special Grant for PWDs; Mobilization of Youth groups to benefit from Youth Livelihood Programme is on-going (19 groups have already been submitted to MGLSD) and other files are pending desk and field appraisal; Mobilization of community groups to benefit from CDD grants is on-going in all the 14 LLGs in the district. Child protection activities were conducted in 7 Subcounties. 1 CDD monitoring and supervision visit was conducted to all the Sub-Counties. District and Subcounty level Gender and Women Empowerment coordination activities were conducted and many key issues were identified to be addressed in the subsequent quarter.

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>	79,429	57,649	73%	19,857	15,763	79%
Conditional Grant to PAF monitoring	38,972	29,229	75%	9,743	9,743	100%
Locally Raised Revenues	8,864	0	0%	2,216	0	0%
Multi-Sectoral Transfers to LLGs	2	171	8636%	0	171	34545%
District Unconditional Grant - Non Wage	5,707	10,700	188%	1,427	0	0%
Transfer of District Unconditional Grant - Wage	25,885	17,550	68%	6,471	5,850	90%
<i>Development Revenues</i>	898,982	717,295	80%	92,486	192,454	208%
Donor Funding	38,844	15,631	40%	9,711	0	0%
LGMSD (Former LGDP)	623,729	484,534	78%	23,673	180,771	764%
Unspent balances – Conditional Grants	133,600	133,600	100%	33,400	0	0%
Other Transfers from Central Government	56,658	56,658	100%	14,165	0	0%
Multi-Sectoral Transfers to LLGs	400	515	129%	100	200	200%
District Equalisation Grant	45,751	26,357	58%	11,438	11,483	100%
<b>Total Revenues</b>	<b>978,411</b>	<b>774,944</b>	<b>79%</b>	<b>112,343</b>	<b>208,217</b>	<b>185%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,429	39,990	50%	19,857	20,461	103%
Wage	25,885	17,550	68%	6,471	5,850	90%
Non Wage	53,544	22,441	42%	13,386	14,612	109%
<i>Development Expenditure</i>	898,982	237,280	26%	92,486	43,888	47%
Domestic Development	860,138	221,649	26%	82,775	43,888	53%
Donor Development	38,844	15,631	40%	9,711	0	0%
<b>Total Expenditure</b>	<b>978,411</b>	<b>277,270</b>	<b>28%</b>	<b>112,343</b>	<b>64,350</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,659	22%			
<i>Development Balances</i>		480,015	53%			
Domestic Development		480,015	56%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>497,674</b>	<b>51%</b>			

Ugx 208,217,000 was received in Q3 specifically and this represents 185% revenue performance for the quarter. The cumulative total of Ugx 774,944,000 of the planned Ugx 978,411,000 was received and this represents 79% revenue performance. Poor revenue performance was recorded in: - Locally Raised Revenues (0%) and Multi-Sectoral Transfers to LLGs-recurrent (0%) as there were no allocations to the Sector; Donor Funding (40%) as there was no release of UNFPA funds in Q3; District Equalization Grant (58%) since this was the only release to the Sector; Transfer of District Unconditional Grant – Wage (68%) following the deletion of the Senior Planner from the payroll after his resignation. There was however excess revenue performance in: - LGMSD - Former LGDP (78%) since the funds released to the district in Q3 were higher than the budgeted; Multi-Sectoral Transfers to LLGs - recurrent (8636%) Multi-Sectoral Transfers to LLGs – dev't (129%) due to increased allocation at the LLGs level; District Unconditional Grant - Non Wage (188%) as more funds were released to the Sector to cater for office operations; Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government-LGMSD Support to Northern Uganda (0%) since all the funds were received in Q1. Of the cumulative funds received, Ugx 277,270,000 was spent and this represents (28%) of the annual budget. For Q3 specifically, Ugx 64,350,000 was spent and this represents 57% expenditure performance of the quarterly budget.

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 10: Planning**

The balance is for the execution of the projects whose contracts were signed in Q3 and payments will be made in Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (US\$ '000)</i>	978,411	277,270
<b>Cost of Workplan (US\$ '000):</b>	<b>978,411</b>	<b>277,270</b>

Retention payment for the construction of a latrine in Kalongor P/S paid; Completion of Planning Unit paid; Retention for the renovation of a staff house in Kalapata S/C paid; Completion of staff house at Sidok S/C paid; Retention payment for the construction of a staff house in Karenga S/C paid; Monitoring of PRDP and LGMSD projects was conducted; BFP, UPE & USE school enrollment details, Q1 & Q2 budget performance reports were submitted to MoFPED; Draft 5 year district development plan produced; 4 staff were paid salaries

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 11: Internal Audit****(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>	66,549	30,055	45%	16,637	8,985	54%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%	554	0	0%
Locally Raised Revenues	17,729	0	0%	4,432	0	0%
Multi-Sectoral Transfers to LLGs	7,153	9,753	136%	1,788	3,459	193%
District Unconditional Grant - Non Wage	11,413	1,510	13%	2,853	0	0%
District Equalisation Grant	5,000	3,750	75%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	23,041	12,827	56%	5,760	4,276	74%
<b>Total Revenues</b>	<b>66,549</b>	<b>30,055</b>	<b>45%</b>	<b>16,637</b>	<b>8,985</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,549	26,850	40%	16,637	11,155	67%
Wage	23,041	12,827	56%	5,760	4,276	74%
Non Wage	43,509	14,023	32%	10,877	6,879	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,549</b>	<b>26,850</b>	<b>40%</b>	<b>16,637</b>	<b>11,155</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,205	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,205</b>	<b>5%</b>			

Ugx 8,985,000 was received in Q3 specifically and this represents 54% revenue performance. Cumulatively:- the total revenue received was Ugx 30,055,000 of the planned Ugx 66,549,000 and this represents 45% revenue performance; Unspent balances of the local revenue performed at 100% since all the funds were received in Q1; No locally raised revenue was transferred to the department thus the performance was 0%; District unconditional grant non-wage performed at 0% due to non-allocation of funds for Internal Audit activities; Transfer of District Unconditional Grant - Wage performed at 74% since one staff member who went for studies without permission did not receive salaries; Multi-Sectoral Transfers to LLGs performed at 88% as more funds were allocated by Kaabong T/C for Audit activities. Of the cumulative funds received, Ugx 26,850,000 was spent and this represents 40% expenditure performance of the annual budget. The expenditure for Q3 specifically however, was Ugx 11,155,000 and this represents 67% expenditure. The expenditure in Q3 is higher than the revenue since there was balance brought forward for Audit activities in Kaabong T/C.

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

The balance is as a result of unspent balance from Kaabong T/C due to the absence of the Internal Auditor who is for studies and non-access of funds by Internal Audit department to fund the planned activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015
<b>Function Cost (UShs '000)</b>	66,549	<b>26,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>66,549</b>	<b>26,850</b>

1 Internal Audit report was submitted to the district chairperson, Office of Auditor General, Soroti and MoLG. The accounts of 13 Subcounties were audited. One Special investigation was carried out.

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**Vote: 559** Kaabong District

**2014/15 Quarter 3**

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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

95 staff salaries for 03 months paid; 02 vehicles maintained; 01 Public function organized at the District Headquarters; 3 staff were facilitated to undertake courses using CBG funds; NUSAF II activities coordinated especially monitoring of the constructi

General Staff Salaries		157,438
Contract Staff Salaries (Incl. Casuals, Temporary)		16,800
Allowances		8,484
Medical expenses (To employees)		0
Workshops and Seminars		85,983
Computer supplies and Information Technology (IT)		290
Welfare and Entertainment		5,342
Printing, Stationery, Photocopying and Binding		6,560
Bank Charges and other Bank related costs		979
Subscriptions		0
General Supply of Goods and Services		8,400
Travel inland		24,627
Fuel, Lubricants and Oils		16,324
Maintenance - Vehicles		29,013
Incapacity, death benefits and funeral expenses		0
Fines and Penalties/ Court wards		147
Wage Rec't:	176,896	157,438
Non Wage Rec't:	22,548	43,628
Domestic Dev't:	11,726	159,321
Donor Dev't:		
<b>Total</b>	<b>211,169</b>	<b>360,387</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Hard to reach allowances paid to beneficiaries for 03 months.

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
Allowances		152,481
Medical expenses (To employees)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	225,024	152,481
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>225,024</b>	<b>152,481</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs; The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.)	0 (3 staffs from Finance Dept facilitated to undertake PGDs in UMI)
Availability and implementation of LG capacity building policy and plan	Yes (Preparation of the capacity building plan)	Yes (Needs assessment conducted partially)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Staff Training		9,000
Printing, Stationery, Photocopying and Binding		645
Bank Charges and other Bank related costs		144
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	26,523	11,789
Donor Dev't:		
<b>Total</b>	<b>26,523</b>	<b>11,789</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY.	CAO's office well maintained and effectively functional throughout the quarter
Small Office Equipment		410
Wage Rec't:		
Non Wage Rec't:	750	410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>410</b>
<b>Output: Procurement Services</b>		

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
Non Standard Outputs:	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.	02 adverts made and 58 Contract Agreements signed
Allowances		0
Advertising and Public Relations		2,200
Welfare and Entertainment		0
Small Office Equipment		485
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,500	2,685
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>2,685</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

Non Standard Outputs:	No payment made	
Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

N/A

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

Date for submitting the Annual Performance Report	30/09/2015 (1 financial statement and 3 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	31/08/2015 (Monthly and quarter financial statements produced, Submission of acknowledgement of releases received to MOFPED, 5 staffs paid monthly salaries and routine supervision on sub counties done.)
Non Standard Outputs:	Census funds received in Q1 & Q2 and also spent	
General Staff Salaries		6,206
Allowances		0

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,193
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		273
<i>Telecommunications</i>		0
<i>Travel inland</i>		23,202
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,549	6,206
<i>Non Wage Rec't:</i>	28,668	28,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,216</b>	<b>34,874</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	35428250 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	28700158 (Local revenue from MTN royalties was mobilized and receipted; Agency fees from the sale of bids were also receipted; LST and Interest from the Bank at Departmental level was remitted to the District General Fund Account.)
Value of Hotel Tax Collected	0 0	0 (N/A)
Value of LG service tax collection	7039250 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	2787500 (LST registers from pay rolls posted; grants, Agency fees and LST from contractors receipted; assessment and Revenue mobilisation conducted in all 13 Subcounties by the Finance committee.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,705	3,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,705</b>	<b>3,970</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Draft budget and annual workplan presented to council at the District Headquarters)	31/03/2015 (Activity not implemented.)
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	(Consolidation of sector work plans into the district AWP)	31/03/2015 (Budget analyses and allocation against actual revenue received and transfers to respective departments was done)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		944
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,971</b>	<b>944</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained. Accountabilities were filed and books of accounts procured.
<i>Printing, Stationery, Photocopying and Binding</i>		334
<i>Small Office Equipment</i>		385
<i>Travel inland</i>		1,275
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,994</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Submissions to MoFPED were done and financial reports were consolidated and produced.)
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent month.	Accountabilities were filed, books of accounts posted, reconciled and reports to line Ministries were submitted; URA returns filed by 15th of the subsequent months
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,973	1,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,973</b>	<b>1,933</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

MoFPED should ensure that funds be disbursed to the District on timely basis to avoid delays in implementation of activities and also release advices be ready for picking by districts or E-mailed to help disbursement of funds to respective departments an

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

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	6 staff, 5 DEC members & 13 LC III Chairpersons were paid their monthly salaries; 2 office vehicle was maintained
General Staff Salaries		36,240
Welfare and Entertainment		92
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,032
Bank Charges and other Bank related costs		576
Travel inland		2,310
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		7,549
Maintenance – Other		0
Wage Rec't:	45,618	36,240
Non Wage Rec't:	22,133	14,958
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>67,751</b>	<b>51,199</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contract committee meetings conducted	No contract committee meeting conducted
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,100	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,100</b>	<b>0</b>

**Output: LG staff recruitment services**

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>3. Statutory Bodies</b>		
Non Standard Outputs:	1 DSC meeting conducted to promote, confirm and discipline staff; salary for the Chairperson DSC; Retainer fees paid for 4 DSC members	1 DSC meeting conducted to appoint, promote and confirm staff; salary for the Chairperson DSC paid; Retainer fees paid for 4 DSC members
General Staff Salaries		4,500
Allowances		3,600
Recruitment Expenses		6,315
Travel inland		276
Wage Rec't:	6,131	4,500
Non Wage Rec't:	10,200	10,191
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,331</b>	<b>14,691</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (1 quarterly meeting and 1 visit to the Subcounty of Lodiko conducted)	8 (1 quarterly meeting conducted and 8 land applications were cleared)
No. of Land board meetings	1 (1 quarterly landboard meeting conducted at the District H/Qtrs)	1 (1 quarterly landboard meeting conducted at the District H/Qtrs)
Non Standard Outputs:	N/A	N/A
Allowances		1,995
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,184	1,995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,184</b>	<b>1,995</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	2 (2 backlogs of Auditor General's reports reviewed to handle audit queries. 1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General)	2 (1 backlog of Auditor General's reports reviewed to handle audit queries. 1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General)
No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	1 (1 PAC report submitted to the District Council by the District Chairperson during the General Council meeting)
Non Standard Outputs:	1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General	No quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General
Allowances		6,800
Wage Rec't:		
Non Wage Rec't:	6,045	6,800
Domestic Dev't:		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>6,045</b>	<b>6,800</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

1 council meeting and 1 extra ordinary council meeting facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.

1 council meeting and 1 extra ordinary council meetings held

<i>Allowances</i>		18,040
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<i>Travel inland</i>		9,075
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	31,643	27,115
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>31,643</b>	<b>27,115</b>
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**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

0 (N/A)

0 (N/A)

Non Standard Outputs:

Land for Kamion Sub-County surveyed

Land for Kamion Subcounty not surveyed

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		795
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,864	795
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,864</b>	<b>795</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

2 standing committees of council and 1 extra ordinary committte meeting facilitated

Each of the 3 standing committee meetings were held once

<i>Allowances</i>		10,400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,915	10,400
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,915</b>	<b>10,400</b>
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**3. Capital Purchases**



**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: PRDP-Specialised Machinery and Equipment**

No. and type of surveying equipment purchased	0 (0)	0 (N/A)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</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 low.

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

No. of technologies distributed by farmer type	3220 (3,220 technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	2 (3,000 kg of beans and 7,700 kg of maize distributed to all the 14 LLGs in the district under operation wealth creation)
Non Standard Outputs:	1 planning and review meeting for all te 14 LLGs conducted at the District h/qtrs. 1 monitoring visit conducted in all 14 LLGs.	N/A
<i>General Staff Salaries</i>		10,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	77,710	10,394
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,710</b>	<b>10,394</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 mobilisat	8 staff were paid salaries; Q3 progress report submitted to MAAIF; Inputs under operation wealth creation distributed to all the 14 LLGs; Monitoring by the committee of production conducted; Retention for a cattle crush in Lobalangit Subcounty and a marke
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**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
General Staff Salaries		18,014
Allowances		920
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,383
Bank Charges and other Bank related costs		438
Guard and Security services		900
Rent – (Produced Assets) to other govt. units		18,177
Agricultural Supplies		616,147
Travel inland		2,000
Maintenance - Vehicles		1,006
Wage Rec't:	74,346	18,014
Non Wage Rec't:	18,821	24,824
Domestic Dev't:	50,526	616,147
Donor Dev't:		
<b>Total</b>	<b>143,694</b>	<b>658,985</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Execution of the contract)	0 (Construction of a market shade in Pire ongoing)
Non Standard Outputs:	1 mid season assessment conducted in all the 14 LLGs, one crop production survey in selected LLGs, 20 farmers in each LLG on post harvest handling of food	500 farmers trained on post harvest and pest control conducted in all the 14 LLGs in the district
Allowances		0
Workshops and Seminars		0
Travel inland		2,575
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,894	2,575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,894</b>	<b>2,575</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	311 (311 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	560 (560 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
No. of livestock vaccinated	37500 (17,500 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	13450 (13,450 cattle vaccinated against FMD)
Non Standard Outputs:		N/A
Allowances		1,580
Workshops and Seminars		420
Travel inland		22,012
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	24,894	24,012
Domestic Dev't:		
Donor Dev't:	7,500	
<b>Total</b>	<b>32,394</b>	<b>24,012</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	1 (Anti-vermin services received in 1 selected parish in Karenga Subcounty)	2 (2 anti-vermin services received in 1 selected parish in Karenga Subcounty and two in Kawalakol)
Number of anti vermin operations executed quarterly	1 (1 anti-vermin operation executed in Karenga, Kapedo, Kawalakol and Lobalangit Subcounties)	2 (2 anti-vermin activities implemented in the Subcounties of Kapedo, Karenga, Kwawalakol and Lobalangit)
Non Standard Outputs:		N/A
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,668	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,668</b>	<b>1,500</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	125 (125 tsetse traps procured and deployed in all the 14 LLGs. 171tsetse traps maintained.)	500 (500 tsetse traps procured and deployed in the Subcounties of Karenga, Sidok, Lolelia, Lobalangit, Kawalakol and Kapedo)
Non Standard Outputs:	Training of farmers on tsetse control in all the LLGs	200 farmers trained on tsetse control in the Subcounties of Lobalangit, Karenga, Kapedo and Kawalakol
Allowances		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		1,350
Wage Rec't:		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Non Wage Rec't:</i>	2,225	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,225</b>	<b>1,350</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law)	500 (500 businesses inspected for compliance to the law)
No of businesses issued with trade licenses	(Processing of the trading licences)	0 (No new businesses issued with trading licences)
No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	2 (2 radio talk show on trade development and promotion conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting conducted at the district headquarters)	1 (1 trade sensitization conducted at the district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>510</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	500 (500 businesses assisted in business registration process)	500 (500 businesses assisted in business registration process)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 traders trained on enterprise development	50 traders trained on enterprise development
<i>Allowances</i>		330
<i>Travel inland</i>		1,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,416</b>
<b>Output: Market Linkage Services</b>		

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
No. of producers or producer groups linked to market internationally through UEPB	3 (3 producer groups linked to the market)	3 (3 producer groups linked to the market)
No. of market information reports disseminated	4 (Market information reports disseminated to 4 LLGs)	4 (4 Market information reports disseminated to 4 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		330
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>330</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives in the district supervised)
No. of cooperatives assisted in registration	4 (Sensitisation of the communities)	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)
No. of cooperative groups mobilised for registration	0 (Sensitisation of the communities)	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcountie)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>894</b>	<b>510</b>

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

The 114 million budgeted for wage for extension staff will not enable the district to recruit extension staff for all the 14 LLGs in the district

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Monthly staff salaries paid; activities in DHO's office coordinated; WHO activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; 2 vehicles repaired; computers and other equipments serviced

General Staff Salaries		325,707
Allowances		0
Medical expenses (To employees)		350
Incapacity, death benefits and funeral expenses		500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		107,452
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Bank Charges and other Bank related costs		1,045
Travel inland		10,649
Fuel, Lubricants and Oils		62,128
Maintenance - Vehicles		1,759
Wage Rec't:	331,356	325,707
Non Wage Rec't:	19,794	14,803
Domestic Dev't:		
Donor Dev't:	289,637	169,580
<b>Total</b>	<b>640,786</b>	<b>510,090</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)	180046252 (2 drug orders delivered to NMS, Entebbe main office)
Value of health supplies and medicines delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)	180046252 (2 drug orders delivered to NMS, Entebbe main office)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole quarter)	0 (No health facility reported stock out of the 6 tracer drugs)
Non Standard Outputs:	N/A	N/A
Travel inland		2,390
Wage Rec't:		
Non Wage Rec't:	1,250	2,390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,390</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
<i>2. Lower Level Services</i>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of total outpatients that visited the District/ General Hospital(s).	14533 (Out patients attended to throughout the day in all the sections of the hospital)	8198 (All out patients were attended to in all the sections of the hospital)
%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	32 (The staffing level was affected when the TASO's staff support/contract ended in DEC 2014.)
No. and proportion of deliveries in the District/General hospitals	705 (Deliveries conducted by skilled staff)	313 (Some qualified midwives were brought back from Health Centres to beef-up the few staff in the hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7266 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	1715 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,894</b>	<b>32,894</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	6588 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	4303 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	3294 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	156 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	30 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	283 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	1391 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Mass polio campaign was conducted successfully and this boosted the routine immunization
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,115	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,115</b>	<b>0</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

**Vote: 559** Kaabong District**2014/15 Quarter 3****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 inpatients that visited the Govt. health facilities.	20499 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	891 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	51 (All the 23 lower level health units staffed upto 55%)
Number of trained health workers in health centers	44 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	44 (Refresher trainings on Immunization (Polio, Child Days, FHDs, etc) done)
No. and proportion of deliveries conducted in the Govt. health facilities	5249 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	906 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	1 (Health training sessions conducted during campaigns)
Number of outpatients that visited the Govt. health facilities.	87115 (Outpatient services provided throughout the day in all the Lower Level Units)	42205 (All patients attended to throughout the day in all the Lower Level Units)
No. of children immunized with Pentavalent vaccine	4654 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	4553 (All the targeted children immunized with Pentavalent vaccine in all the health facilities during static and out reach services)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs active and available in all the villages in the district)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Mass polio campaign, Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization
Conditional transfers for PHC- Non wage		54,667
Wage Rec't:		0
Non Wage Rec't:	47,619	54,667
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>47,619</b>	<b>54,667</b>

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

Non Standard Outputs:	One two stance pit latrine constructed in Lochom HC II	Construction of 1 OPD in Kalimom HC II, Construction of a 2 stance lined pit latrine at Lochom HC II and Construction of two stance lined pit latrine at DHO's house are complete and only pending payment
Non Residential buildings (Depreciation)		0
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,652	0
Donor Dev't:		0



**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
<b>Total</b>	<b>54,652</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (Supervision conducted, works certified and payments processed)	1 (Staff house constructed in Kapedo HC III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		341,513
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,605	341,513
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,605</b>	<b>341,513</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (N/A)	1 (1 maternity ward completed in Kopoth HC II and in use)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	955	3,591
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>955</b>	<b>3,591</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (Supervision conducted, works certified and payments processed)	0 (The construction work of the completion of 2 OPDs in Kalimon and Lokanayona HC Iis is at finishes)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		108,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,113	108,549
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,113</b>	<b>108,549</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards rehabilitated	(Contract signed and supervision conducted)	0 (Item and budget misplaced in the OBT)
No of OPD and other wards constructed	(Supervision conducted, works certified and payments processed)	1 (1 OPD constructed in Lokolia HC III, payment made in Q2 and the balance to be paid in Q4)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,578	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,578</b>	<b>0</b>

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

No of theatres constructed	(Supervision conducted, works certified and payments processed)	0 (Defects not corrected)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,485	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,485</b>	<b>0</b>

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

Value of medical equipment procured	0 (N/A)	0 (1 x-ray machine was procured for Kaabong General Hospital and it is functioning well)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

The MoH needs to offer additional motivation to health workers in Karamoja by offering scholarships for nurses at certificate level to upgrade to diploma and these scholarships should be divided among all Karamoja Districts.

Accommodation for health worker

**6. Education***Function: Pre-Primary and Primary Education*

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	430 (430 teachers in the 52 government aided primary schools paid their salaries)
No. of qualified primary teachers	529 (529 teachers in the 52 government aided primary schools paid their salaries)	418 (418 qualified teachers deployed in 52 government aided primary schools)
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81
<i>General Staff Salaries</i>		551,326
<i>Wage Rec't:</i>	798,733	551,326
<i>Non Wage Rec't:</i>	2,467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>801,200</b>	<b>551,326</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	106 (106 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	180 (180 SMC members trained on their basic roles in the 42 government aided primary schools)
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		7,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,323	7,028
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,323</b>	<b>7,028</b>

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1135 (1,135 pupils expected to sit PLE in 33 Primary Seven Schools in Kaabong District)
No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 primary seven schools in Kaabong District)
No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	35121 (35,121 children enrolled in 52 government aided Primary Schools received UPE funds directly from MoFPED.)
No. of student drop-outs	905 (905 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	1255 (dropped out of the 52 primary schools in Kaabong district)
Non Standard Outputs:		NA

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units		62,563
Wage Rec't:		0
Non Wage Rec't:	81,365	62,563
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>81,365</b>	<b>62,563</b>

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

Non Standard Outputs:	Execution of the contract, supervision, certification of works and processing of payments	Fencing around Kopoth Primary School is at finishes
Other Structures		114,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,233	114,000
Donor Dev't:		0
<b>Total</b>	<b>30,233</b>	<b>114,000</b>

**Output: Other Capital**

Non Standard Outputs:	Supervision, certification of the work and processing of payments	Construction of 1 kitchen, store and office in Kaabong Nurses Training School in ongoing
Other Structures		17,265
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,125	17,265
Donor Dev't:		0
<b>Total</b>	<b>13,125</b>	<b>17,265</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	(Contracts signed and supervision conducted)	6 (2 classroom blocks constructed each in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)
Non Standard Outputs:		NA
Non Residential buildings (Depreciation)		413,987
Wage Rec't:		0

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,200	413,987
Donor Dev't:		0
<b>Total</b>	<b>3,200</b>	<b>413,987</b>

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

No. of classrooms constructed in UPE	(Contracts signed and supervision conducted)	0 (Retention paid for the construction of a 2 classroom block in Kamion P/S)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
Non Residential buildings (Depreciation)		6,548
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,417	6,548
Donor Dev't:		0
<b>Total</b>	<b>3,417</b>	<b>6,548</b>

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

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	(Contracts signed and supervision conducted)	0 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawalakol S/C made)
Non Standard Outputs:		NA
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	0
Donor Dev't:		0
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	(Execution of the contracts, supervision, certification of works and processing of payments)	22 (22 staff houses constructed in Lokerui, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Loichom, Loiki, Lokiel, Lokori, Lomodoch, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar, Kalapata, Kamion, Kathile and Sarachom P/Ss)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 1,962,930

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	488,172	1,962,930
Donor Dev't:		0
<b>Total</b>	<b>488,172</b>	<b>1,962,930</b>

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

No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	(Contract executed, supervision done, works certified and payments processed)	0 (Construction of one 4 unit staff house is ongoing in Kangole P/S in Karenga S/C)
Non Standard Outputs:		Teacher:house ratio improved from 6:3
Residential buildings (Depreciation)		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,250	0
Donor Dev't:		0
<b>Total</b>	<b>23,250</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	N/A

General Staff Salaries		40,884
Wage Rec't:	58,486	40,884
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,486</b>	<b>40,884</b>

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1743 (1,743 students enrolled in Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE
<i>Transfers to other govt. units</i>		76,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,274	76,306
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>76,274</b>	<b>76,306</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Institute)	106 (106 students enrolled to study in Kaabong Technical Institute)
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Only 15 Tertiary Education Instructors posted to Kaabong Technical Institute. Capitation grants transferred directly from the centre are reported under Secondary Education since there was no provision here during planning)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		14,333
<i>Wage Rec't:</i>	48,984	14,333
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,984</b>	<b>14,333</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles serviced, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools
<i>General Staff Salaries</i>		17,036
<i>Incapacity, death benefits and funeral expenses</i>		689
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,700
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,352	17,036
<i>Non Wage Rec't:</i>	2,957	4,204
<i>Domestic Dev't:</i>	5,046	3,185
<i>Donor Dev't:</i>	36,875	0
<b>Total</b>	<b>63,229</b>	<b>24,425</b>

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

No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	60 (52 government and 7community primary schools in the all the 14 LLGs inspected)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected)
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)
No. of inspection reports provided to Council	1 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.
<i>Travel inland</i>		7,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	7,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,071</b>	<b>7,475</b>

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

there has been some adjustment to work plans due to budget cut

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

Non Standard Outputs:	8 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired	9 staff paid salary and 1 quarterly performance report submitted to MoW&T
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		740



**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
General Staff Salaries		11,537
Allowances		515
Wage Rec't:	11,776	11,537
Non Wage Rec't:	1,457	1,255
Domestic Dev't:	54,008	0
Donor Dev't:		
<b>Total</b>	<b>67,241</b>	<b>12,792</b>
<b>Output: PRDP-Operation of District Roads Office</b>		
No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	100 (Casual labourers trained and appointed to be deployed)
No. of Road user committees trained	2 (Traning of the Roads User Committees mostly the road gangs)	4 (Road gangs trained in 11 Subcounties of Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lolelia, Sidok and Loyoro and appointed to start contract works)
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared and submitted to the Procurement office
Travel inland		4,408
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,342	6,408
Donor Dev't:		
<b>Total</b>	<b>4,342</b>	<b>6,408</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	6 (6 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok)	14 (14 bottle necks removed from 59 km of CARs roads in all the 13 Subcounties of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Lodiko, Loyoro, Sidok and Kamion)
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,471	0
Donor Dev't:	0	0
<b>Total</b>	<b>27,471</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	1 (Routine mechanised maintenance of Amurrette road)	1 (Routine maintenance of Lopedo, Kotido, Circular, Switzerland roads done)

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US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	2 (Routine maintenance of Lomarcharwret and wpf road)	1 (1 km of Napak road periodically maintained)
Non Standard Outputs:		N/A

Transfers to other govt. units 29,139

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	30,743	29,139
Donor Dev't:	0	0
<b>Total</b>	<b>30,743</b>	<b>29,139</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	6 (Periodic Maintenance of Naturukan-Alokunda-Lokerui road)	0 (Periodic maintenance of planned roads to be done in Q4)
Length in Km of District roads routinely maintained	3 (2 km of Kapedo-Kawalakol road maintained and 1 km of Komuria-Kachikol routinely maintained)	0 (No activities were carried out)
Non Standard Outputs:	Contract signed	Contract not signed

Conditional transfers for Road Maintenance 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	137,477	0
Donor Dev't:		0
<b>Total</b>	<b>137,477</b>	<b>0</b>

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

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	1 grader, 1 vehicle and 2 motor cycles maintained
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Machinery and equipment 17,927

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,341	17,927
Donor Dev't:		0
<b>Total</b>	<b>27,341</b>	<b>17,927</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	15 (15 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	7 (7 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)
Length in Km. of rural roads constructed	8 (Opening of Ligot-Lochom road)	0 (No activity implemented)

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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>		
Non Standard Outputs:	Contract for the supply of culverts signed	Awaiting supply of the construction materials
<i>Roads and bridges (Depreciation)</i>		8,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,426	8,728
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>130,426</b>	<b>8,728</b>
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>		
Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	No activity implemented
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	4 staff paid their monthly salaries; 1 District Coordination meeting held and 1 fuel requisition for the quarter done.	4 staff paid their monthly salaries and 1 District Coordination meeting held
<i>General Staff Salaries</i>		5,278
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		1,200
<i>Guard and Security services</i>		920
<i>Travel inland</i>		12,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,788	5,278

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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>		
Non Wage Rec't:	0	
Domestic Dev't:	14,988	15,020
Donor Dev't:	0	
<b>Total</b>	<b>21,776</b>	<b>20,298</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meeting conded for the District Water and Sanitation Committee. To Discus Water and Sanitation implemetation .)	1 (1 quarterly meeting conducted for the District Water and Sanitation Committee to discuss Water and Sanitation implemetation)
No. of water points tested for quality	2 (10 Water Sources Tested and results submitted to the District and Water Source Committees.)	8 (8 Water Sources tested for quality through out the district)
No. of supervision visits during and after construction	2 (Construction Phase site supervision visits for the 9 boreholes.)	4 (Pre-construction, construction andpPost-ponstruction visits conducted)
No. of sources tested for water quality	10 (10Water Sources Tested and results submitted to the District and Water Source Committees.)	15 (15 Water Sources tested and results submitted to the District and Water Source Committees)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations.)	2 (1 Quarterly Mandatory Public notice displayed in all the Subcounty Headquarters about the Water Programmes and allocations)
Non Standard Outputs:	Site Visits for Borehole Rehabilitations conducted.	Site visits for borehole rehabilitations conducted
Workshops and Seminars		7,669
Travel inland		8,560
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,909	12,010
Donor Dev't:	5,552	4,219
<b>Total</b>	<b>14,461</b>	<b>16,229</b>

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

No. of public sanitation sites rehabilitated	0 ( )	0 (N/A)
No. of water points rehabilitated	5 (2 Boreholes in Sidok Sub County Rehabilitated.)	10 (10 boreholes were rehabilitated in the Subcounties of Lobalangit, Kathile, Kalapata and Kaabong West)
% of rural water point sources functional (Gravity Flow Scheme)	90 (10 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	90 (90% of the boreholes are functioning through out the district with the use of the Dodoth Hand Pump Mechanic Asociation Framework)
% of rural water point sources functional (Shallow Wells )	85 (5 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	90 (90% of the boreholes are functioning through out the district with the use of the Dodoth Hand Pump Mechanic Asociation Framework)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)	9 (9 HPMs trained on their roles and responsibilities on the Dodoth Hand Pump Mechanic Asociation)
Non Standard Outputs:		N/A

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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>		
Workshops and Seminars		0
Maintenance - Civil		25,650
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,668	25,650
Donor Dev't:		
<b>Total</b>	<b>11,668</b>	<b>25,650</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)
No. Of Water User Committee members trained	4 (4 Water Source Committees trained.)	72 (72 WUC members trained for the 9 boreholes drilled in the district)
No. of water user committees formed.	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	4 (4 Water Source Committees formed with 9 members including 3 women.)
No. of water and Sanitation promotional events undertaken	2 (2 WATSAN training done in the Sub Counties of Sidok and Kawalkol.)	7 (Advocacy meetings done in 7 Subcounties for the conduct of water day on 22nd of March 2015 at Loyoro Sub County)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 ()	2 (2 drama shows conducted durring the Water Day celebration to promote water and sanitation activities)
Non Standard Outputs:	Handwashing Campaign conducted in the Sub County of Kaabong Town Councilor.	Hand washing campaign conducted in Loyoro Subcounty
Workshops and Seminars		5,060
Travel inland		12,500
Wage Rec't:		
Non Wage Rec't:	5,532	0
Domestic Dev't:	10,925	17,560
Donor Dev't:	15,698	0
<b>Total</b>	<b>32,155</b>	<b>17,560</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 CTLS Campaigns are conducted in selected villages in Loyoro Sub Counties.	8 villages in Loyoro SubCounty declared ODF after the CLTS campaign
Workshops and Seminars		5,116
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	5,500	5,116

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,116</b>

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

Non Standard Outputs:	1 Photocopier Maintained.	No maintenance done	
<i>Machinery and equipment</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	600		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>600</b>		<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Contracts signed)	3 (3 boreholes in Kamion, Lolelia and Kawalakol Subcounties drilled and installed with hand pumps)	
No. of deep boreholes rehabilitated	0 ()	0 (N/A)	
Non Standard Outputs:		N/A	
<i>Other Fixed Assets (Depreciation)</i>			112,500
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			112,500
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>0</b>		<b>112,500</b>

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

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

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

Non Standard Outputs:	Salary for 3 departmental staff paid, 1 quarterly report delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	Salary for 3 departmental staff paid, 1 quarterly performance report submitted to MoW&E, computers serviced and 1 motor cycle serviced	
<i>General Staff Salaries</i>			11,790

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,283	11,790
<i>Non Wage Rec't:</i>	2,199	2,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,482</b>	<b>13,976</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 (Signing of the contracts and execution of the work)	76 (The service providers were identified through community procurement process and supplies have been delivered to the Subounties of Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko, Kamion, Loyoro and Kaabong T/C)
Number of people (Men and Women) participating in tree planting days	350 (Sensitisation of stakeholders and training on management strategies)	725 (725 community beneficiaries (500 women and 225 men) were involved in orchard (Fruits trees) and wood lots establishment)
Non Standard Outputs:		806 hoes, 310 pick axes, 310fork hoes, 806 slashers, 806 pangas, 186 wheel barrows, 186 spades-806 watering cans, 62 spray pumps and 806 jerrycans farm implements/equipment supplied to sub-project groups
<i>Agricultural Supplies</i>		249,864
<i>Travel inland</i>		52,096
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		113,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,925
<i>Domestic Dev't:</i>		412,375
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>415,300</b>

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

No. of community members trained (Men and Women) in forestry management	105 (20 women & 10 men trained in each of the 14 LLGs)	30 (20 women and 10 men trained in tree nursery management in the Central tree nursery production centre)
No. of Agro forestry Demonstrations	2 (Sensitisations, training and distribution of seedlings, planting and management of seedlings in Kaabong T/C & Kathile Subcounty)	1 (1 sensitisation training conducted in Kerenga, Kawalakol, Kathile and Kapedo for the distribution of nursery equipment and seeds, sowing of seeds and management of seedlings in Kaabong T/C tree nursery)

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
Non Standard Outputs:		N/A
<i>Allowances</i>		2,925
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>2,925</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Community based watershed management committees formulated in Kalwalakol and Karenga (Opotipot))	2 (Wetlands buffer zones marked on either sides of the river catchment and community wetlands users management committees within the buffer zones trained in Kalwalakol and Karenga (Opotipot) Subcounties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>480</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (2 acres of each wetland demarcated & restored in Lokipwor Angidokoro in Kapedo)	1 (River banks demarcation marked 50m x 50m on either sides. Abusers ( households) of riverbanks community identified.)
No. of Wetland Action Plans and regulations developed	1 (Development of community wetland action management plans for Opopotipot in Kawalakol)	2 (Community wetland action management plans for Opopotipot in Kawalakol developed.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,040
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		960
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>4,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		



**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
No. of community women and men trained in ENR monitoring	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Lodiko, Kaabong East and Kaabong West Subcounties)	170 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources conducted and legal framework governing resource uses in Lodiko, Kaabong East and Kaabong West Subcounties issued out)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		3,878
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	3,878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>3,878</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	175 (Mobilisation, sensitisation and training of farmers on: resource evaluation, energy conservation, waste management and climate change mitigation at local levels in Lolelia, Kathile, Kalapata and Kamion Subcounties)	150 (Mobilisation, sensitisation and training of farmers done on: resources utilization, energy conservation, waste management and climate change mitigation at local levels in Lolelia, Kalapata and Kamion Subcounties)
Non Standard Outputs:		N/A
Workshops and Seminars		3,978
Wage Rec't:		
Non Wage Rec't:	1,500	3,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>3,978</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (3 monitoring visits of environmental compliance to wetlands, forest reserves, river bank use, hilly areas use laws and regulations conducted)	3 (Three environmental compliance monitoring done in the sub counties of Kamion, Kalapata and Lolelia.)
Non Standard Outputs:		Three environmental compliance monitoring reports presented and discussed in sectoral committee of Production, Works and Natural Resources in which non compliance perspective were given indepth analysis for intervention to be undertaken in order to curb the
Travel inland		1,520
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	921	2,000
Domestic Dev't:		

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>Donor Dev't:</i>		
<b>Total</b>	<b>921</b>	<b>2,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	4 (4 monitorings of environmental resource and abuse, apprehension and prosecution of hardline offenders conducted in Kalapata, Kamion, Lodiko and Kaabong East Subcounties)	4 (Four environmental enforcement monitoring conducted in Loyoro, Kaabong west, Lodiko and Sidok Subcounties)
Non Standard Outputs:	All illegal activities in forest reserves, wetlands, river banks, hilly & mountainous areas checked	Illegal activities in forest reserves of Morungole, Lomez and Timu central forest, Kaabong Town council local forest reserve were checked using environmental regulations and acts.
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (Consultation, mobilisation and mapping of institutional lands in Lokanayona P/S & Lokanayona HC II in Loyoro and Kopoth P/S in Sidok Subcounty)	6 (Consultation, mobilisation and mapping of institutional lands in Lokanayona P/S, Lokanayona HCII, Toroi P/S, Toroi HCII in Loyoro sub county; Kakamar P/S, Kakamar HCII, Kopoth P/S and Kopoth HCII in Sidok sub county.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,780
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,061	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,061</b>	<b>3,500</b>

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

The conditional grant for wetlands is not adequate to undertake wetlands management. The department started producing its own seedlings from the nursery, However there is no vehicle for the transportation and deliveries of the seedlings. The department

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One monitoring and supervision visit conducted to the Lower Local Government and other service delivery centres	One monitoring and supervision visit conducted to the Lower Local Government and other service delivery centres
	1 Department car serviced and maintained	1 Department car serviced and maintained
	One quarterly report submitted to the centre	One quarterly report submitted to the centre
	A photocopier and camera procured	
Medical expenses (To employees)		860
Bank Charges and other Bank related costs		175
Telecommunications		450
Travel inland		1,375
Fuel, Lubricants and Oils		480
Maintenance - Vehicles		3,361
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	7,278	6,701
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,278</b>	<b>6,701</b>

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

No. of Active Community Development Workers	22 (Staff salaries paid)	5 (Staff salaries were paid)
	Pay change report forms filled	
	Stationery procured)	
Non Standard Outputs:	Support CDOs to identify up to 15 groups to receive CDD grants	Support 14 CDOs to identify up to 15 groups to receive CDD grants in all the LLGs
General Staff Salaries		10,111
Medical expenses (To employees)		465
Workshops and Seminars		1,948
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		5,000
Wage Rec't:	13,505	10,111
Non Wage Rec't:		
Domestic Dev't:	2,320	7,413
Donor Dev't:		
<b>Total</b>	<b>15,825</b>	<b>17,524</b>

**Output: Adult Learning**

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	44 (44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties)	0 (No training was conducted)
Non Standard Outputs:		Payment of instructors was not done
Allowances		681
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,479	681
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,479</b>	<b>681</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender alliance meetings in Kapedo, Karenga and Kaabong West conducted  Gender based violence prevention and response activities in the district coordinated  Gender equality and women empowerment activities coordinated	1. Conducted the district and Sub-County level Gender and Women Empowerment Coordination meetings. It was attended by 22 participants (sub county CDOs, 10 males, 4 females 2 heads of sectors and 6 partners (2 female and 4 males). A lot of issues were discussed
Allowances		14,849
Wage Rec't:		
Non Wage Rec't:	5,000	9,436
Domestic Dev't:		
Donor Dev't:	9,745	5,413
<b>Total</b>	<b>14,745</b>	<b>14,849</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	18 (Children in conflict with the law will be identified and supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties. Support shall include counselling, referral and linkages with OVC service providers. This will be done through quarterly coordination meetings and continuous monitoring of child rights violations)	25 (25 children (16 boys and 9 girls) in conflict with the law, abandoned and neglected) were supported in Kaabong T/C, Karenga, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata and Kawalakol Subcounties. Support given include counselling, referral and legal services.  The OVC were identified through quarterly coordination meetings and monitoring of child rights violations)
Non Standard Outputs:	Disbursement of youth grant to the beneficiary groups from two sub counties. The groups are expected to choose viable projects that are relevant in technology and sustainable.	A total of 63 youth groups comprising 10-15 persons have been approved by Ministry of Gender, Labour and Social Development for funding. The groups approved hail from Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lo

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		0
Maintenance - Vehicles		1,580
Workshops and Seminars		2,022
Small Office Equipment		200
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	133,590	3,802
Donor Dev't:	7,716	0
<b>Total</b>	<b>141,305</b>	<b>3,802</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (The district youth council and Kaabog Town Council youth council will be facilitated to hold quarterly protection meetings in order to come up with workable solutions to problems affectig the youth in their respective councils.)	0 (The quarterly council meeting of the youth was not conducted)
Non Standard Outputs:	Transfer of funds to the Youth groups in Kalapata and Karenga and Sidok Subcounties. Funds will be transferred through the respective sub county accounts	Two youth groups have already been identified to engage in livelihood activities. Funds will be transferred to their respective accounts after training.
Workshops and Seminars		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,634	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,634</b>	<b>500</b>

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

No. of assisted aids supplied to disabled and elderly community	24 (24 assistive aids including crutches, white canes and wheel chairs) will be procured and supplied to the disabled ad the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia. Verification and payment of supplies also takes place during this quarter.)	24 (12 pairs of walking crutches and 12 white canes to supplort the blind have already been delivered by the service provider. The supplies will benefit PWDs in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia. Verification is expected to be done next quarter, payment made and supplies distributed)
Non Standard Outputs:	Conduct quarterly PWD meeting with PWD council Executive committee. The meeting will be conducted at the district headquarters to discuss ways of improving the living conditions of persons with disability. During this time also, the PWD Special Grants Com	The Special grant award committee has not yet sat. The sub counties are yet to submit application from groups for the special grant.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		380
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	9,346	780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,346</b>	<b>780</b>

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

Non Standard Outputs:	4 staff paid salaries; Official travels facilitated; 1 OBT, 1 PRDP II and 1 LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented,	4 staff paid salaries; 1 OBT, 1 PRDP II and 1 LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. IT equipments serviced and repaired.
General Staff Salaries		5,850
Allowances		2,671
Medical expenses (To employees)		910
Workshops and Seminars		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,350
Small Office Equipment		125
Bank Charges and other Bank related costs		796
Telecommunications		850
Information and communications technology (ICT)		1,309
Travel inland		10,057
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:	6,471	5,850
Non Wage Rec't:	3,643	4,181
Domestic Dev't:	13,683	16,487
Donor Dev't:	9,711	0
<b>Total</b>	<b>33,507</b>	<b>26,518</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Statistical data collection**

Non Standard Outputs:

Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making

No activity conducted

*Travel inland*

0

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

625

0

*Donor Dev't:***Total****625****0****Output: Development Planning**

Non Standard Outputs:

1 consolidated Quarterly Performance Report for the district prepared; 1 DDP for FYs 2015/16-2019/20 preparation ongoing

The BFP for FY 2015/16, Q1 and Q2 budget performance reports were prepared. The DDP for FYs 2015/16-2019/20 was prepared

*Workshops and Seminars*

6,342

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

2,500

6,342

*Donor Dev't:***Total****2,500****6,342****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

3 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 2 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced, discussed and submitted to the r

1 quarterly monitoring visit of the LGMSD and PRDP projects was conducted by the DEC, RDC and technical staff

*Travel inland*

14,505

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

9,743

10,260

*Donor Dev't:*

4,557

4,245

**Total****14,300****14,505****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

**Vote: 559** Kaabong District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Contracts signed, supervision of the new projects conducted and payments for the running projects processed	Retention payment for the construction of a latrine in Kalongor P/S paid, completion of Planning Unit paid, retention for the renovation of a staff house in Kalapata S/C paid, completion of staff house at Sidok S/C paid and retention payment for the const
<i>Non Residential buildings (Depreciation)</i>		5,913
<i>Residential buildings (Depreciation)</i>		10,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,311	16,615
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,311</b>	<b>16,615</b>

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

Non Standard Outputs:	Contracts signed	Internet in Administration not yet renovated
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Contract signed	No procurement was made in the quarter
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

The procurement process should always be fastened to allow the department executes it duties to avoid delays in activity implementation

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



**Vote: 559** Kaabong District**2014/15 Quarter 3****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>		
Non Standard Outputs:	Stationery procured, subscription paid; travel inland facilitated, death and funeral expenses met, small office equipments procured and salaries for 4 staff paid	3 staffs paid salaries for 3 months. 1 quarterly audit report submitted to the OAG Soroti and MoLG Kampala
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		4,276
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	5,760	4,276
<i>Non Wage Rec't:</i>	7,162	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,922</b>	<b>4,276</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (13 sub counties audited. 9 departments audited 1 internal audit assoc. meeting attended 1 quarterly audit report submitted at both subcounties and district levels)	1 (1 quarterly reports produced and submitted to OAG Soroti and MoLg K'la and other routine audits of the 13 sub counties done)
Date of submitting Quaterly Internal Audit Reports	15/04/2015 (District Head quarters and sub counties Head quarters.)	15/04/2015 (1 quarterly report submitted to the OAG Soroti and MoLg K'la, District Chairperson and LGPAC as mandated using borrowed funds from other activities despite non-release of fund to the department)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,928</b>	<b>0</b>

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

1 more staff to be recruited to reduce on the work load. Funds meant for Internal Audi activities should be declared for ease of accessibility and actually be processed.

<i>Wage Rec't:</i>	1,624,033	1,220,527
<i>Non Wage Rec't:</i>	688,077	688,077
<i>Domestic Dev't:</i>	4,488,466	4,488,466
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,576,281</b>	<b>6,576,281</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted. Development planning, budgeting and reporting coordinated.	95 staff salaries for 03 months paid; 02 vehicles maintained; 01 Public function organized at the District Headquarters; 3 staff were facilitated to undertake courses using CBG funds; NUSAF II activities coordinated especially monitoring of the constructi	0	More funds than the planned for NUSAF II activities were received and as such a number of activities were implemented. There was increased allocation and expenditure of Non wage recurrent due to the frequent travels of CAO against the palnned.
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**Expenditure**

211101 General Staff Salaries	707,585	485,275	68.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	51,800	N/A
211103 Allowances	0	54,084	N/A
213001 Medical expenses (To employees)	0	1,870	N/A
221002 Workshops and Seminars	0	94,383	N/A
221008 Computer supplies and Information Technology (IT)	8,000	3,820	47.8%
221009 Welfare and Entertainment	6,189	7,212	116.5%
221011 Printing, Stationery, Photocopying and Binding	10,929	10,633	97.3%
221014 Bank Charges and other Bank related costs	3,502	2,808	80.2%
221017 Subscriptions	200	3,500	1750.0%
224002 General Supply of Goods and Services	0	8,400	N/A
227001 Travel inland	33,872	78,378	231.4%
227004 Fuel, Lubricants and Oils	30,000	31,712	105.7%
228002 Maintenance - Vehicles	40,300	46,137	114.5%
273102 Incapacity, death benefits and funeral expenses	0	413	N/A
282102 Fines and Penalties/ Court wards	0	147	N/A

Wage Rec't:	707,585	Wage Rec't:	485,275	Wage Rec't:	68.6%
Non Wage Rec't:	90,190	Non Wage Rec't:	121,339	Non Wage Rec't:	134.5%
Domestic Dev't:	46,902	Domestic Dev't:	273,958	Domestic Dev't:	584.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>844,677</b>	<b>Total</b>	<b>880,572</b>	<b>Total</b>	<b>104.2%</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Hard to reach allowances paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, Departmental training needs conducted.	0	Not all the intended beneficiaries especially the staff from Kaabopng Technical Institute and some other staff from the Subcounties were paid Hard to Reach Allowance
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**Expenditure**

211103 Allowances	886,517	426,304	48.1%
213001 Medical expenses (To employees)	0	550	N/A
227001 Travel inland	10,000	11,523	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900,095	438,377	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900,095</b>	<b>438,377</b>	<b>48.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)	Yes (Needs assessment conducted partially)	#Error	Needs assessment was not concluded in order to have a comprehensive Capacity Building AWP
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy &amp; Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks &amp; Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Adminjstrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12.01 learning tour to better</p>	<p>1 (3 staffs from Finance Dept sent to UMI for financial proffessional courses 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs and 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.)</p>	7.69	
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

performing district conducted by Kaabong District Councilors and HoDs.)

Non Standard Outputs:	1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs	N/A
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*Expenditure*

221002 Workshops and Seminars	44,500	4,016	9.0%
221003 Staff Training	22,378	21,000	93.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	645	8.1%
221014 Bank Charges and other Bank related costs	2,108	318	15.1%
227001 Travel inland	15,105	3,797	25.1%
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:	106,091	Domestic Dev't: 29,776	Domestic Dev't: 28.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>106,091</b>	<b>Total 29,776</b>	<b>Total 28.1%</b>

**Output: Office Support services**

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY.	CAO's office well maintained and effectively functional throughout the quarter	0	Limited allocation of funds could not allow the implementation of all the planned activities
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*Expenditure*

221012 Small Office Equipment	0	410	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 410	Non Wage Rec't: 13.7%
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>3,000</b>	<b>Total 410</b>	<b>Total 13.7%</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.	04 adverts made and 158 Contract Agreements signed	0	Not all the advertised works and supplies attracted the bidders
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*Expenditure*

211103 Allowances	1,600	1,283	80.2%
221001 Advertising and Public Relations	7,000	6,500	92.9%
221009 Welfare and Entertainment	0	840	N/A

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	485		N/A
227001 Travel inland	4,000	1,501		37.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	10,609	Non Wage Rec't:	58.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>10,609</b>	<b>Total</b>	<b>58.9%</b>

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

Non Standard Outputs:	10 acres of land for the Prisons paid for	Half payment made for the 10 acres of land for the Prisons	0	Balance of payment to be made in Q4
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**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/09/2015 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	31/08/2015 (Final accounts were produced and submitted to OAG Soroti; 35 copies of Audit responses were prepared and submitted to Local Government PAC, Kampala; 9 sets of monthly Financial Statements were prepared and 3 sets of quarterly Financial statements prepared; Acknowledgement receipts for all grants received in Q1-Q4 were submitted to MoFPED; 2 support supervisions to LLGs were conducted; 1 desktop and 1	#Error	Two Finance staff are under interdiction hence has caused under utilization of salaries because they are on half pay. The department does not have the head of finance, the senior accountant making the work of the current acting head of finance over load
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

laptop were serviced; 1 vehicle was repaired; books of accounts were procured; 5 staff were paid monthly salaries.)

Non Standard Outputs:

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

*Expenditure*

211101 General Staff Salaries	34,194	21,932	64.1%
211103 Allowances	0	262,193	N/A
221001 Advertising and Public Relations	0	10,071	N/A
221002 Workshops and Seminars	11,000	220,318	2002.9%
221007 Books, Periodicals & Newspapers	10,808	10,000	92.5%
221008 Computer supplies and Information Technology (IT)	3,500	425	12.1%
221011 Printing, Stationery, Photocopying and Binding	4,784	10,221	213.7%
221012 Small Office Equipment	0	696	N/A
221014 Bank Charges and other Bank related costs	1,918	2,187	114.0%
222001 Telecommunications	0	300	N/A
227001 Travel inland	44,444	194,251	437.1%
227004 Fuel, Lubricants and Oils	9,000	13,498	150.0%
228002 Maintenance - Vehicles	22,215	2,355	10.6%
Wage Rec't:	34,194	Wage Rec't: 21,932	Wage Rec't: 64.1%
Non Wage Rec't:	114,669	Non Wage Rec't: 726,516	Non Wage Rec't: 633.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>148,863</b>	<b>Total 748,448</b>	<b>Total 502.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	19846750 (Interest from the bank to departmental accounts was mobilized and remitted to the General Fund Account; LST from salaries was computed from payroll and paid to General fund; LST from service providers was deducted and remitted to General fund and Agency fee was receipted. Assessment and Revenue mobilisation conducted in all the 13 Subcounties by the Finance Committee.)	70.49	Negative attitude towards tax payments, limited revenue base and viable economic activities to attract tax makes the district dependant on the CGTs of up to 92% against 2% locally raised revenues and Donor fundings of 6% to the district
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	81219366 (Local revenue from MTN royalties was mobilized and receipted; Agency fees from the sale of bids were also receipted; LST and Interest from the Bank at Departmental level was remitted to the District General Fund Account.)	57.31	
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Value of Hotel Tax Collected	0 ( )	0 (N/A)	0	
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	11,820	10,181	86.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,820	10,181	68.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,820</b>	<b>10,181</b>	<b>68.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual workplan presented to council at the District Headquarters)	31/03/2015 (The Budget and AWP were presented to Council but expenditure was incurred in Statutory Bodies. Departmental QWPs and approved budgets prepared and submitted to the District Executive Committee and analysis of budget performance done and submitted to Chief Executive.)	#Error	Training was not done for the finance staffs at Subcounty levels due to inadequacy of the initial planned budget
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Date of Approval of the Annual Workplan to the Council	25/03/2014 (AWP approved by council at the district headquarters)	31/03/2015 (Monitoring and analysing budgets against actual revenue received and transfers to respective departments was done)	#Error	
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Non Standard Outputs: N/A

*Expenditure*

221009 Welfare and Entertainment	0	1,191	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,883	1,191	15.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,883</b>	<b>1,191</b>	<b>15.1%</b>	

**Output: LG Expenditure mangement Services**

0	No more travels to Kotido Stanbic Bank to prrocess funds and
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained. Accountabilities were filed and books of accounts procured.		transfers because all banking transactions are now done at Kaabong Stanbic branch.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,484		N/A
221012 Small Office Equipment	0	385		N/A
227001 Travel inland	9,000	6,105		67.8%
228004 Maintenance – Other	0	250		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	8,224	Non Wage Rec't:	91.4%
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>8,224</b>	<b>Total</b>	<b>91.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	31/8/2015 (Final accounts were produced by September 30, 2014 and 15 copies were submitted to OAG, Soroti; 6 monthly Financial Statements and 2 quarterly financial statements were consolidated, produced and submitted to the Head of Finance for analysis; Support supervision to the LLGs was conducted; Reports to line Ministries were submitted and URA returns were filled in the Regional office.)	#Error	No over and under performance experienced by the department in the quarter
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months	Accountabilities were filed, books of accounts posted and reconciled and reports to line Ministries were submitted; URA returns filed by 15th of subsequent month		

*Expenditure*

221009 Welfare and Entertainment	0	487		N/A
221011 Printing, Stationery, Photocopying and Binding	0	740		N/A
227001 Travel inland	7,890	4,785		60.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,890	6,012	Non Wage Rec't:	76.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,890</b>	<b>6,012</b>	<b>Total</b>	<b>76.2%</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	6 staff, 5 DEC members & 13 LC III Chairpersons were paid their monthly salaries; 2 office vehicle was maintained	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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*Expenditure*

211101 General Staff Salaries	182,473	108,964	59.7%
221009 Welfare and Entertainment	1,500	1,783	118.9%
221011 Printing, Stationery, Photocopying and Binding	9,421	5,807	61.6%
221012 Small Office Equipment	3,000	2,609	87.0%
221014 Bank Charges and other Bank related costs	1,600	1,444	90.3%
227001 Travel inland	8,000	2,570	32.1%
227004 Fuel, Lubricants and Oils	12,552	12,230	97.4%
228002 Maintenance - Vehicles	37,800	19,066	50.4%
228004 Maintenance – Other	0	74	N/A
Wage Rec't:	182,473	Wage Rec't: 108,964	Wage Rec't: 59.7%
Non Wage Rec't:	88,530	Non Wage Rec't: 45,583	Non Wage Rec't: 51.5%
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>271,003</b>	<b>Total 154,547</b>	<b>Total 57.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	2 Contracts Committee meetings were conducted	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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*Expenditure*

211103 Allowances	6,400	2,582	40.3%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	Non Wage Rec't:	2,582	Non Wage Rec't:	30.7%
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>8,400</b>	<b>Total</b>	<b>2,582</b>	<b>Total</b>	<b>30.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members	1 DSC meeting conducted to promote, confirm and discipline staff; salary for the Chairperson DSC paid; Retainer fees paid for 4 DSC members	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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*Expenditure*

211101 General Staff Salaries	24,523		13,500		55.0%
211103 Allowances	7,200		7,050		97.9%
221004 Recruitment Expenses	20,488		14,764		72.1%
227001 Travel inland	6,290		276		4.4%
Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	40,799	Non Wage Rec't:	22,090	Non Wage Rec't:	54.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,322	Total	35,590	Total	54.5%

**Output: LG Land management services**

No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	3 (1 quarterly landboard meeting conducted at the District H/Qtrs)	75.00	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	13 (2 quarterly meeting conducted and 13 land applications were cleared)	21.67	
Non Standard Outputs:	N/A			

*Expenditure*

211103 Allowances	6,301	6,035	95.8%		
227001 Travel inland	5,035	650	12.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,736	Non Wage Rec't:	6,685	Non Wage Rec't:	52.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12.736	Total	6.685	Total	52.5%

**Output: LG Financial Accountability**

No. of LG PAC reports	4 (4 PAC reports discussed and	1 (1 PAC report submitted to	25.00	The local revenue and
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

discussed by Council	submitted to the District Council by the District Chairperson during the General Council meetings)	the District Council by the District Chairperson during the General Council meeting)		district unconditional grant non-wage allocations to the department were lower than the planned
No. of Auditor General's queries reviewed per LG	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)	3 (1 backlog of Auditor General's reports reviewed to handle audit queries. 1 quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General)	50.00	
Non Standard Outputs:		No quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General		

*Expenditure*

211103 Allowances	12,264	10,100	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,181	10,100	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,181</b>	<b>10,100</b>	<b>41.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	3 council and 1 extra ordinary council meetings held	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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*Expenditure*

211103 Allowances	72,244	44,710	61.9%
227001 Travel inland	39,329	20,752	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,573	65,462	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,573</b>	<b>65,462</b>	<b>51.7%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)	0	The short term consultancy services is still being sourced because the money is less to hire a firm.
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Land for Lodiko and Kamion Subcounties not surveyed
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*Expenditure*

211103 Allowances	3,200	1,990	62.2%		
221011 Printing, Stationery, Photocopying and Binding	1,255	795	63.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,455	Non Wage Rec't:	2,785	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,455	Total	2,785	Total	14.3%

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated	Each of the 3 standing committee meetings were held 3 times	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned
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*Expenditure*

211103 Allowances	51,660		39,457		76.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,660	Non Wage Rec't:	39,457	Non Wage Rec't:	76.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,660	Total	39,457	Total	76.4%

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

No. and type of surveying equipment purchased	1 (1 Arch map procured for Lands office)	1 (1 Arch map procured for Lands office was procured)	100.00	1 Arch map was procured in Q1
Non Standard Outputs:		N/A		

*Expenditure*

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	2 (3,000 kg of beans and 7,700 kg of maize distributed to all the 14 LLGs in the district under operation wealth creation and 7 NAADS staff paid gratuity)	.06	The programme has been restructured and is now being implemented under operation wealth creation by UPDF. The only funds utilized are for payment of gratuity for the restructured NAADS staff.
Non Standard Outputs:	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs. 4 monitoring visits conducted in all 14 LLGs	N/A		

*Expenditure*

211101 General Staff Salaries	0	23,994	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	310,838	Domestic Dev't: 23,994	Domestic Dev't: 7.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>310,838</b>	<b>Total 23,994</b>	<b>Total 7.7%</b>

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

0	By the time of review of the quarter, agreements had just been signed with the contractors and works had just started. For NUSAF II programme, more funds than the planned were released and hence more projects were generated.
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Investment priorities collected from LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.	8 staff were paid salaries; 3 quarterly progress reports submitted to MAAIF; Inputs under operation wealth creation distributed to all the 14 LLGs; Monitoring by the committee of production conducted; Retention for a cattle crush in Lobalangit Subcounty
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*Expenditure*

211101 General Staff Salaries	297,385	49,282	16.6%
211103 Allowances	4,365	3,860	88.4%
221002 Workshops and Seminars	2,414	1,643	68.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,383	57.6%
221014 Bank Charges and other Bank related costs	0	928	N/A
223004 Guard and Security services	3,600	2,700	75.0%
223901 Rent – (Produced Assets) to other govt. units	46,537	28,026	60.2%
224006 Agricultural Supplies	202,104	1,209,170	598.3%
227001 Travel inland	8,500	6,395	75.2%
228002 Maintenance - Vehicles	0	3,720	N/A
Wage Rec't:	297,385	Wage Rec't: 49,282	Wage Rec't: 16.6%
Non Wage Rec't:	75,285	Non Wage Rec't: 48,654	Non Wage Rec't: 64.6%
Domestic Dev't:	202,104	Domestic Dev't: 1,209,170	Domestic Dev't: 598.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>574,774</b>	<b>Total 1,307,107</b>	<b>Total 227.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	0 (Construction of a market shade in Pire ongoing)	.00	Delay in the onset of rains could not allow some activities to be implemented, understaffing in the production department also affected the implementation of some activities,
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 mid season assessment conducted in all the 14 LLGs, 1 crop production survey conducted in selected LLGs, 500 farmers trained on post harvest and pest control conducted in all the 14 LLGs in the district

failure to remit funds taken by URA also affected service delivery

*Expenditure*

211103 Allowances	2,000	1,790	89.5%
221002 Workshops and Seminars	2,000	1,310	65.5%
227001 Travel inland	9,000	7,218	80.2%
227004 Fuel, Lubricants and Oils	2,575	720	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,575	11,038	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,575</b>	<b>11,038</b>	<b>70.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	581 (870 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	46.67	The main challenge is shortage of vaccines. Out of 120,000 animals to be vaccinated, only 30,000 vaccines were available for FMD
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	30950 (30,950 cattle vaccinated against foot and mouth disease in the LLGs of Sidok, Loyoro, Lolelia, Kaabong East, Kaabong West, Kaabong T/C and Lodiko. 18,634 goats and sheep were vaccinated against CCPP and PPR. 300 dogs were vaccinated against rabies)	20.63	

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	19,000	5,340	28.1%
221002 Workshops and Seminars	3,000	1,920	64.0%
227001 Travel inland	84,000	48,792	58.1%
227004 Fuel, Lubricants and Oils	19,575	720	3.7%



**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>99,575</b>	<i>Non Wage Rec't:</i>	56,772	<i>Non Wage Rec't:</i>	57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>129,575</b>	<b>Total</b>	<b>56,772</b>	<b>Total</b>	<b>43.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (Anti-vermin services received in 5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)	2 (2 anti-vermin services received in 1 selected parish in Karenga Subcounty and two in Kawalakol)	40.00	Many wild animals stray from Kidepo Valley Conservation Area, worsening the problem of vermin animals especially when farmers are about to harvest their produce. The department does not have enough staff to implement vermin control activities.
Number of anti vermin operations executed quarterly	4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	2 (2 anti-vermin activities implemented in the Subcounties of Kapedo, Karenga, Kwawalakol and Lobalangit)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	4,000	1,500	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,675	1,500	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,675	1,500	22.5%

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

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	1100 (1,100 tsetse traps procured and deployed in the Subcounties of Karenga, Sidok, Lolelia, Lobalangit, Kawalakol and Kapedo)	220.00	There was delay in procurement of Glossinex which is the chemical for treatment of the tsetse traps prior to deployment as the tsetse traps can not be deployed before treatment.
Non Standard Outputs:	Training of 50 farmers in all the LLGs on tsetse control	900 farmers trained on tsetse control in the Subcounties of Lobalangit, Karenga, Kapedo and Kawalakol		

*Expenditure*

211103 Allowances	990	330	33.3%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,910	2,600	89.3%		
227001 Travel inland	5,000	4,066	81.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	6,996	Non Wage Rec't:	78.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,900	Total	6,996	Total	78.6%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	765 (765 businesses issued with trading licences in all the trading centres in the district)	38.25	Fewer participants than the planned turned up for the trade sensitization conducted at the district headquarters
No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	1000 (1000 businesses inspected for compliance to the law)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)	2 (2 trade sensitisation meeting conducted at the district headquarters)	200.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	2 (2 radio talk show on trade development and promotion conducted)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	660	660	100.0%
227001 Travel inland	2,840	1,130	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,790	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,790</b>	<b>44.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	1000 (1000 businesses assisted in business registration process)	50.00	Underfunding as the department had only 1,000,000/= for this quarter planned expenditure as a result only 50 traders were trained
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		50 traders trained on enterprise development		

**Expenditure**

211103 Allowances	330	330	100.0%
227001 Travel inland	3,170	1,086	34.3%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,416	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,416</b>	<b>Total</b>	<b>35.4%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	14 (14 market information reports disseminated to all the 14 LLGs)	7 (7 Market information reports disseminated to 4 LLGs)	50.00	Lack of a local media house for dissemination of information as travelling to Moroto is expensive and also the station is not clear in Kaabong
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to market out of the district)	7 (7 producer groups linked to the market)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	660	330	50.0%
227002 Travel abroad	2,540	1,320	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,650	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,650	41.3%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	100.00	Poor management of cooperative has led to loss of colossal sums of money as borrowers are not willing to pay back loans
No. of cooperative groups mobilised for registration	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	100.00	
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives in the district supervised)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	330	330	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	775	480	61.9%
227001 Travel inland	2,470	2,656	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,575	3,466	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,575	3,466	97.0%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured	Monthly staff salaries paid; activities in DHO's office coordinated; WHO activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; 2 vehicles repaired; computers and other equipments serviced	0	Not all the expected funds especially UNICEF, UNFPA, Local Revenue and District Unconditional grant - non wage were received and this affected the implementation of the planned activities
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**Expenditure**

211101 General Staff Salaries	1,325,422	992,031	74.8%		
211103 Allowances	761,809	205,884	27.0%		
213001 Medical expenses (To employees)	1,000	350	35.0%		
213002 Incapacity, death benefits and funeral expenses	1,200	1,370	114.2%		
221008 Computer supplies and Information Technology (IT)	2,000	1,215	60.8%		
221009 Welfare and Entertainment	1,000	108,452	10845.2%		
221011 Printing, Stationery, Photocopying and Binding	28,000	4,850	17.3%		
221012 Small Office Equipment	1,942	1,500	77.3%		
221014 Bank Charges and other Bank related costs	2,833	3,004	106.0%		
227001 Travel inland	19,000	21,104	111.1%		
227004 Fuel, Lubricants and Oils	400,737	125,200	31.2%		
228002 Maintenance - Vehicles	17,000	1,759	10.3%		
Wage Rec't:	1,325,422	Wage Rec't:	992,031	Wage Rec't:	74.8%
Non Wage Rec't:	79,175	Non Wage Rec't:	54,556	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,158,546	Donor Dev't:	420,131	Donor Dev't:	36.3%
Total	2,563,143	Total	1,466,718	Total	57.2%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	652058879 (3 drug orders delivered to NMS, Entebbe main office)	90.74	The facilitations for the delivery of drug orders for Q2 & Q3 were all processed in Q3
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole year)	0 (No health facility reported stock out of the 6 tracer drugs)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	652058879 (3 drug orders delivered to NMS, Entebbe main office)	90.74	
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis	N/A		

*Expenditure*

227001 Travel inland	<b>5,000</b>	3,585	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	3,585	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,585</b>	<b>71.7%</b>

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

%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	32 (The staffing level was affected when the TASO's staff support/contract ended in DEC 2014.)	64.00	Under staffing due to the delay in regularisation of the contract staff appointments
Number of total outpatients that visited the District/ General Hospital(s).	58132 (Out patients attended to throughout the day in all the sections of the hospital)	28900 (All out patients were attended to in all the sections of the hospital)	49.71	
No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)	977 (Some qualified midwives were brought back from Health Centres to beef-up the few staff in the hospital.)	34.66	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	6375 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospita)	21.93	
Non Standard Outputs:		N/A		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>131,577</b>	98,682	75.0%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>131,577</b>	<i>Non Wage Rec't:</i>	98,682	<i>Non Wage Rec't:</i>	75.0%
<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>131,577</b>	<b>Total</b>	<b>98,682</b>	<b>Total</b>	<b>75.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	732 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	5.56	Over performance coverage for all antigens in Immunization is due to use of the recent population figures which are lower than the previous figures used. However, the no funds were sent for the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2169 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	191.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	112 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	8.76	
Number of outpatients that visited the NGO Basic health facilities	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	11982 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	45.47	

## Non Standard Outputs:

Mass polio campaign was conducted successfully and this boosted the routine immunization

*Expenditure*

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

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

%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	51 (All the 23 lower level health units staffed upto 55%)	92.73	Over performance is due to use of the recent concluded population figures which are below the previous figures used in the last quarter. More funds were received than the planned since some health facilities received arrears of the
Number of trained health workers in health centers	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	51 (Refresher trainings on Immunization (Polio, Child Days, FHDs, etc) done)	29.14	
No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	5 (Health training sessions conducted during campaigns)	62.50	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	163838 (All patients attended to throughout the day in all the Lower Level Units)	47.02	funds missed.
No. and proportion of deliveries conducted in the Govt. health facilities	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	2965 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	14.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs active and available in all the villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	10811 (All the targeted children immunized with Pentavalent vaccine in all the health facilities during static and out reach services)	58.07	
Number of inpatients that visited the Govt. health facilities.	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	5819 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	7.10	
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Mass polio campaign, Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>190,475</b>	126,801	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>190,475</b>	126,801	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,475</b>	<b>126,801</b>	<b>66.6%</b>

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

0	Under performance is due to works being at completion levels by the end Q3 and payments were being processed
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	1 Doctor's house in Karenga HC IV completed, Rehabilitation of the drainage channel in Kaabong Hospital completed
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*Expenditure*

231001 Non Residential buildings (Depreciation)	164,537	44,872	27.3%
312104 Other Structures	54,070	47,909	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	218,607	92,781	42.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,607</b>	<b>92,781</b>	<b>42.4%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Over performance was due to an increase of the contract sum over and above the planned for the NUSAF II projects
No of staff houses constructed	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	1 (Staff house constructed in Kapedo HC III)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	230,420	494,759	214.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	230,420	494,759	214.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>230,420</b>	<b>494,759</b>	<b>214.7%</b>

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

No of maternity wards constructed	1 (1 maternity ward completed in Kopoth HC II)	1 (1 maternity ward completed in Kopoth HC II and in use.)	100.00	All the payment was made in Q3 as opposed to the planned quarterly payments
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	3,820	3,591	94.0%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,820</b>	<i>Domestic Dev't:</i>	3,591	<i>Domestic Dev't:</i>	94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,820</b>	<b>Total</b>	<b>3,591</b>	<b>Total</b>	<b>94.0%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	The contract sum is over and above the planned
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (The construction work of the completion of 2 OPDs in Kalimon and Lokanayona HC II is at finishes)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>120,451</b>	234,317	194.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>120,451</b>	<i>Domestic Dev't:</i>	234,317	<i>Domestic Dev't:</i>	194.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,451</b>	<b>Total</b>	<b>234,317</b>	<b>Total</b>	<b>194.5%</b>

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

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (Item and budget misplaced in the OBT)	.00	Payment made in Q2 and the balance to be paid in Q4
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	1 (The works complete, payments made and OPD is in use.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>53,129</b>	4,570	8.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>53,129</b>	<i>Domestic Dev't:</i>	4,570	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,129</b>	<b>Total</b>	<b>4,570</b>	<b>Total</b>	<b>8.6%</b>

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

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	1 (Defects not corrected)	100.00	Contractor abandoned works
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings	<b>45,938</b>	16,763	36.5%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>45,938</b>	Domestic Dev't:	16,763	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,938</b>	<b>Total</b>	<b>16,763</b>	<b>Total</b>	<b>36.5%</b>

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

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

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)	430 (430 teachers in the 52 government aided primary schools paid their salaries)	81.29	The recruitment of new teachers was not done given that clearance was got late
No. of qualified primary teachers	529 ()	418 (418 qualified teachers deployed in 52 government aided primary schools)	79.02	
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>3,194,930</b>	1,775,360	55.6%	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**6. Education**

<i>Wage Rec't:</i>	<b>3,194,930</b>	<i>Wage Rec't:</i>	1,775,360	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	<b>9,868</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>3,204,798</b>	<b>Total</b>	<b>1,775,360</b>	<b>Total</b>	<b>55.4%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	200 (200 SMC members trained on their basic roles in the 42 government aided primary schools)	47.06	Low level of education amongst the SMC members poses a challenge of comprehension of what was covered during training.
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects		

*Expenditure*

221002 Workshops and Seminars	20,327	13,388	65.9%
227001 Travel inland	24,964	7,028	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,291	20,416	45.1%
Donor Dev't:		0	0.0%
Total	45.291	20.416	45.1%

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1135 (1,135 pupils expected to sit PLE in 33 Primary Seven Schools in Kaabong District)	94.58	PLE candidates dropping before sitting exams. Less than the planned UPE funds were transferred to the schools.
No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 primary seven schools in Kaabong District)	46.00	
No. of student drop-outs	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	2160 (dropped out of the 52 primary schools in Kaabong district)	59.65	
No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	35121 (35,121 children enrolled in 52 government aided Primary Schools received UPE funds directly from MoFPED.)	96.99	

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**6. Education**

Non Standard Outputs:

NA

*Expenditure*

263104 Transfers to other govt. units	325,457	221,082	67.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	325,457	221,082	67.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>325,457</b>	<b>221,082</b>	<b>67.9%</b>

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

Non Standard Outputs:	Chain link fence constructed in Kopoth P/S	Fencing around Kopoth Primary School is at finishes	0	The service provider has financial and technical capacity to execute work earlier than the expected time
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*Expenditure*

312104 Other Structures	120,934	114,000	94.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	120,934	114,000	94.3%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>120,934</b>	<b>114,000</b>	<b>94.3%</b>

**Output: Other Capital**

Non Standard Outputs:	Retention payment for the construction of 1 kitchen and store in Lotim P/S paid. 1 kitchen, store and office constructed in Kaabong Nurses Training School	Retention payment for the construction of 1 kitchen and store in Lotim P/S paid. 1 kitchen, store and office constructed in Kaabong Nurses Training School	0	Construction work begun in Q3 as a result of late signing on agreement
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*Expenditure*

312104 Other Structures	52,501	17,265	32.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	52,501	17,265	32.9%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>52,501</b>	<b>17,265</b>	<b>32.9%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom	8 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom	88.89	The service providers had financial and technical capacities
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)

blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C. Retention paid for the construction of a 2 classroom block in Sarachom P/S in Lobalangit Subcounty)

No. of classrooms rehabilitated in UPE 0 (NA) 0 (NA) 0

Non Standard Outputs: NA

*Expenditure*

231001 Non Residential buildings (Depreciation) **704,698** 669,896 95.1%

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:	Domestic Dev't:	669,896	Domestic Dev't:	95.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>669,896</b>	<b>Total</b>	<b>95.1%</b>

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

No. of classrooms rehabilitated in UPE 0 (NA) 0 (NA) 0 Contracts signed in Q3, execution begun henceforth and payments to be made in Q4.

No. of classrooms constructed in UPE 02 (2 classroom blocks each in Lois P/S in Kathile S/C and in Loteteleit P/S in Lolelia S/C constructed; Retention paid for completed classroom blocks at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C.) 0 (Retention paid for the construction of a 2 classroom block each in Nameri P/S and Kamion P/S) .00

Non Standard Outputs: NA

*Expenditure*

231001 Non Residential buildings (Depreciation) **143,669** 13,186 9.2%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	13,186	Domestic Dev't:	9.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>13,186</b>	<b>Total</b>	<b>9.2%</b>

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

No. of latrine stances 0 (NA) 0 (NA) 0 The construction of 2

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US\$ Thousands

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**6. Education**

rehabilitated

No. of latrine stances constructed

06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawalakol S/C made)

0 (Retention paid for the construction of a 2 stance latrine in Kawalakol P/S and Lomanok P/S)

.00

stance latrines each in Kaabong Police and Kangole P/Ss only begun in Q3 and payment will be made in Q4

Non Standard Outputs:

NA

**Expenditure**

231001 Non Residential buildings (Depreciation)

**26,000**

2,500

9.6%

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:

**26,000**

Domestic Dev't:

2,500

Domestic Dev't:

9.6%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****26,000****Total****2,500****Total****9.6%****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (NA)

0 (NA)

0

No. of teacher houses constructed

34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)

22 (22 staff houses constructed in Lokerui, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomodoch, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar, Kalapata, Kamion, Kathile and Sarachom P/Ss)

64.71

The contract sums were much higher than the budgeted and also some projects that were planned for initially were generated, executed and paid for

Non Standard Outputs:

NA

**Expenditure**

231002 Residential buildings (Depreciation)

**1,952,688**

2,990,784

153.2%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,952,688</b>	<i>Domestic Dev't:</i>	2,990,784	<i>Domestic Dev't:</i>	153.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,952,688</b>	<b>Total</b>	<b>2,990,784</b>	<b>Total</b>	<b>153.2%</b>

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

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Payment to be made in Q4
No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	0 (Balance and retention paid for the construction of 1 staff house in Timu P/S, Kamion Subcounty)	.00	
Non Standard Outputs:	Teacher:house ratio improved from 6:3	Teacher:house ratio improved from 6:3		

*Expenditure*

231002 Residential buildings (Depreciation)	93,000	23,000	24.7%
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:	93,000	23,000	Domestic Dev't: 24.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	93,000	Total 23,000	Total 24.7%

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

No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	100.00	No new Secondary School teachers especially Science Teacher have been posted to the Secondary Schools in Kaabong District
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	100.00	
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	75.00	
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	N/A		

*Expenditure*

211101 General Staff Salaries	<b>233,943</b>	136,462	58.3%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>233,943</b>	<i>Wage Rec't:</i>	136,462	<i>Wage Rec't:</i>	58.3%
<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>233,943</b>	<b>Total</b>	<b>136,462</b>	<b>Total</b>	<b>58.3%</b>

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1743 (1,743 students enrolled in Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)	87.15	Low enrollment in Secondary Schools due to high drop out rate
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE		

**Expenditure**

263104 Transfers to other govt. units	305,095	228,917	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	305,095	228,917	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	305,095	Total 228,917	Total 75.0%

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

No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Institute)	106 (106 students enrolled to study in Kaabong Technical Institute)	37.86	No new instructors have been posted to Kaabong Technical Institute
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Only 15 Tertiary Education Instructors posted to Kaabong Technical Institute. Capitation grants transferred directly from the centre are reported under Secondary Education since there was no provision here during planning)	71.43	

Non Standard Outputs:

N/A

**Expenditure**

211101 General Staff Salaries	195,936	42,998	21.9%
Wage Rec't:	195,936	42,998	21.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,936	42,998	21.9%



**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles serviced, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	0	UNICEF funds were not received during the quarter and the staff were paid lower than the budgeted
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**Expenditure**

211101 General Staff Salaries	73,407	50,115	68.3%		
213002 Incapacity, death benefits and funeral expenses	3,000	3,980	132.7%		
221011 Printing, Stationery, Photocopying and Binding	10,296	1,053	10.2%		
227001 Travel inland	73,214	35,392	48.3%		
227004 Fuel, Lubricants and Oils	10,000	7,326	73.3%		
228002 Maintenance - Vehicles	3,000	580	19.3%		
Wage Rec't:	73,407	Wage Rec't:	50,115	Wage Rec't:	68.3%
Non Wage Rec't:	11,828	Non Wage Rec't:	11,128	Non Wage Rec't:	94.1%
Domestic Dev't:	20,182	Domestic Dev't:	13,215	Domestic Dev't:	65.5%
Donor Dev't:	147,500	Donor Dev't:	23,988	Donor Dev't:	16.3%
Total	252,917	Total	98,445	Total	38.9%

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

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected)	100.00	Funds spent were for Q2&Q3
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	3 (1 quarterly report submitted to CAO's office)	75.00	
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	60 (52 government and 7community primary schools in the all the 14 LLGs inspected)	88.24	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.
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*Expenditure*

227001 Travel inland	12,285	12,200	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,285	12,200	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,285</b>	<b>12,200</b>	<b>99.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	9 staff paid salary, 1 vehicle serviced & maintained, supervision and monitoring of the road projects done and 3 quarterly performance reports submitted to MoW&T	0	Some staff not paid as planned and lack of road equipments for road works. Implementation of the activities could not be done in time as the office is still waiting to hire heavy equipments
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*Expenditure*

221014 Bank Charges and other Bank related costs	600	1,685	280.9%
227001 Travel inland	18,189	9,429	51.8%
228002 Maintenance - Vehicles	0	2,544	N/A
211101 General Staff Salaries	47,106	34,611	73.5%
211103 Allowances	1,200	515	42.9%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>47,106</b>	<i>Wage Rec't:</i>	34,611	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	<b>5,828</b>	<i>Non Wage Rec't:</i>	3,059	<i>Non Wage Rec't:</i>	52.5%
<i>Domestic Dev't:</i>	<b>216,031</b>	<i>Domestic Dev't:</i>	11,114	<i>Domestic Dev't:</i>	5.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>268,966</b>	<b>Total</b>	<b>48,784</b>	<b>Total</b>	<b>18.1%</b>

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

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	4 (Road gangs trained in 11 Subcounties of Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lolelia, Sidok and Loyoro and appointed to start contract works)	100.00	There were a lot of accumulated activities which were done in the quarter including the contracting of the road gangs
No. of people employed in labour based works	100 (Casual labourers temporarily employed all over the district)	100 (100 road gangs trained and temporarily appointed to start bush clearing)	100.00	
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared and submitted to the Procurement office		

*Expenditure*

227001 Travel inland	10,934	11,928	109.1%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,370	13,928	80.2%
Donor Dev't:		0	0.0%
Total	17,370	13,928	80.2%

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

No of bottle necks removed from CARs	25 (20 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	20 (20 bottle necks removed from 59 km of CARs roads in all the 13 Subcounties of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Lodiko, Loyoro, Sidok and Kamion)	80.00	The works was in Q2 but the Subcounties have not reported their expenditures to the district
Non Standard Outputs:		N/A		

*Expenditure*

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	2 (Routine maintenance of Lopedo, Kotido, Circular, Switzerland and Amurette roads done)	40.00	The release from the centre was less than planned
Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	3 (3 km of Napak and Etapar roads periodically maintained)	60.00	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units	122,972	98,625	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,972	98,625	80.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>122,972</b>	<b>98,625</b>	<b>80.2%</b>

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

Length in Km of District roads periodically maintained	15 (7.1 km of Morukori-Lotim road, Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)	6 (Periodic maintenance of Naturukan-Alokuda-Lokerui road)	40.00	The contract will be signed in June 2015 for hiring a grader, excavator and a compactor hence activities will be carried out in Q4
Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	3 (2 km of Kapedo - Lomanok junction road maintained; 1 km of Komuria - Kachikol to be maintained in the Q4)	33.33	
No. of bridges maintained	0 ()	0 (N/A)	0	
Non Standard Outputs:	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road	Contract not signed		

*Expenditure*

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	1 grader, 1 vehicle and 2 motor cycles maintained	0	The hire of heavy equipments was not contracted hence under performance
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*Expenditure*

231005 Machinery and equipment	<b>109,364</b>	33,378	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>109,364</b>	33,378	30.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,364</b>	<b>33,378</b>	<b>30.5%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	22 (7 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	57.89	There was delay in the supply of construction materials from the service provider leading to under performance
Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	0 (Bush clearing on Lolelia-Lowakuj-Karenga road (54 km) ongoing, payment of Naworobu vented Drift made, payment for the construction of the construction of Karenga-Kakwanga road (7.5 km) made, payment for the construction of Lois drift made and payment for the gravelling of Lopedo Air strip (3 km) made)	.00	
Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobele road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the froads-	Awaiting supply of the construction materials		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>361,315</b>	139,450	38.6%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>361,315</b>	Domestic Dev't:	139,450	Domestic Dev't:	38.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>361,315</b>	<b>Total</b>	<b>139,450</b>	<b>Total</b>	<b>38.6%</b>

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Maarchello road and Achilla Avenue and Nagala road in Kaabong TC	4.2 km of Lopul - Maarchello, Achilla Avenue, Nagala road completed	0	Delay in the service provider to release the heavy equipments to the district
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*Expenditure*

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

**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 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	All staffs have been paid salaries for 9 months starting June 2014 upto including March 2015.	0	The District Water Officer is still under interdiction and hence under performance on wage. All staff are being paid less than planned.
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*Expenditure*

211101 General Staff Salaries	<b>27,154</b>	15,835	58.3%
221001 Advertising and Public Relations	<b>8,100</b>	8,100	100.0%
221002 Workshops and Seminars	<b>5,888</b>	3,500	59.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,333	33.3%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	700	400	57.1%	
222003 Information and communications technology (ICT)	2,400	1,200	50.0%	
223004 Guard and Security services	3,600	2,760	76.7%	
227001 Travel inland	10,360	17,119	165.2%	
227004 Fuel, Lubricants and Oils	9,600	6,719	70.0%	
228002 Maintenance - Vehicles	15,300	5,005	32.7%	
Wage Rec't:	27,154	Wage Rec't: 15,835	Wage Rec't: 58.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	59,948	Domestic Dev't: 46,136	Domestic Dev't: 77.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>87,102</b>	<b>Total 61,971</b>	<b>Total 71.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (16 Old Sources and 9 New Water Points tested for quality through out the District)	15 (15 Water Sources tested and results submitted to the District and Water Source Committees)	60.00	There was over performance in the item due to the delay to approve the
No. of supervision visits during and after construction	8 (3 pre-construction phase visit, 3 site visits during construction phase and 2 post-construction visits conducted.)	6 (A total of 6 pre-construction, construction and post-construction visits conducted for the 15 newly drilled boreholes)	75.00	Dodoth Hand Pump Mechanic Association which was finally done by the beginning of third qtr hence
No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	8 (8 Water Sources tested for quality through out the district)	100.00	cumulative expenditure in the qtr as a result.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations)	3 (3 Quarterly Mandatory Public notice displayed in all the Subcounty Headquarters about the Water Programmes and allocations)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	2 (2 quarterly meeting conducted for the District Water and Sanitation Committee to discuss Water and Sanitation implementation)	50.00	
Non Standard Outputs:	2 identification visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done	Site visits for borehole rehabilitations conducted		

**Expenditure**

221002 Workshops and Seminars	16,096	9,166	56.9%
227001 Travel inland	28,492	16,355	57.4%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>35,636</b>	<i>Domestic Dev't:</i>	21,302	<i>Domestic Dev't:</i>	59.8%
<i>Donor Dev't:</i>	<b>22,208</b>	<i>Donor Dev't:</i>	4,219	<i>Donor Dev't:</i>	19.0%
<b>Total</b>	<b>57,844</b>	<b>Total</b>	<b>25,521</b>	<b>Total</b>	<b>44.1%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Rehabilitation of boreholes was executed cumulatively in Q3 as little was done in Q1 & Q2
No. of water pump mechanics, scheme attendants and caretakers trained	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	14 (9 HPMs trained on their roles and responsibilities on the Dodoth Hand Pump Mechanic Association)	100.00	
% of rural water point sources functional (Shallow Wells )	85 (85% of all Water Points Functional in the District by the end of the FY 2014 15)	90 (90% of the boreholes are functioning through out the district with the use of the Dodoth Hand Pump Mechanic Asociation Framework)	105.88	
% of rural water point sources functional (Gravity Flow Scheme)	90 (4 Piped Water Supply Sustems functional (windmills in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))	90 (90% of the boreholes are functioning through out the district with the use of the Dodoth Hand Pump Mechanic Asociation Framework)	100.00	
No. of water points rehabilitated	20 (4 windmills in Kalapata, Kaabong Town Council, Kalongor and Lotim maintained and 16 boreholes in Kalapata, Kaabong west, Loyoro, Sidok, Kamion and Kathile are rehabilitated)	15 (15 boreholes were rehabilitated in the Subcounties of Lobalangit, Kathile, Kalapata and Kaabong West, Loyoro and Lobalangit)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	3,394	1,405	41.4%		
228001 Maintenance - Civil	40,520	29,035	71.7%		
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:	46,671	Domestic Dev't:	30,440	Domestic Dev't:	65.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	46,671	Total	30,440	Total	65.2%

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

No. Of Water User Committee members trained	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	72 (72 WUC members trained for the 9 boreholes drilled in the district)	450.00	Over expenditure was bse more WUCs were formed due to 16 boreholes of FY 2013/14 with 6 already drilled and 9 planned for the FY 2014/15. Under performance in Donor
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	



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**7b. Water**

No. of water and Sanitation promotional events undertaken	14 (14 advocacies 1 at the District and 13 for each rural sub counties conducted.)	8 (Trainings done including advocacy for improvement on water and hygiene issues)	57.14	was due to non-release of funds by UNICEF.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama Shows Conducted during the Water Day Celebration to promote water and Sanitation Activities.)	2 (2 drama shows conducted during the Water Day celebration to promote water and sanitation activities)	100.00	
No. of water user committees formed.	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)	8 (8 Water Source Committees formed with 9 members including 3 women.)	50.00	
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	Hand washing campaign conducted in Loyoro Subcounty		

*Expenditure*

221002 Workshops and Seminars	107,421	16,544	15.4%
227001 Travel inland	21,200	16,350	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,129	6,423	29.0%
Domestic Dev't:	43,700	26,471	60.6%
Donor Dev't:	62,792	0	0.0%
<b>Total</b>	<b>128,621</b>	<b>32,894</b>	<b>25.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	6 HIC to be undertaken in Loyoro Sub County.	8 villages in Loyoro SubCounty declared ODF after the CLTS campaign	0	Under performance is because of the balance meant for follow up of the villages after declaration of Open Defecation Free (ODF)
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*Expenditure*

221002 Workshops and Seminars	15,000	8,616	57.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,616	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>9,616</b>	<b>43.7%</b>

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.	2 laptops, 2 printers and 1 photocopier maintained in the office	0	The servicing was done in Q2 and the machines are still in good working conditions
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*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wind mill construction completed in Kawalakol S/C)	3 (3 boreholes in Kamion, Lolelia and Kawalakol Subcounties drilled and installed with hand pumps)	100.00	The balance of funds is payable for the completion of windmill at Kawalakol Subcounty which contract is still to be renewed by the contracts committee
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	273,069	112,500	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	273,069	112,500	41.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>273,069</b>	<b>112,500</b>	<b>41.2%</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**

0	There was low pay for the staffs as the staff did not get their salaries as budgeted,
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

Non Standard Outputs:	Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	Salary for 3 departmental staff paid, 3 quarterly performance reports submitted to the MoW&E, computers serviced and 1 motor cycle serviced		there was only 1 motor cycle which resulted in limited field work and there were delays in requisition approval
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*Expenditure*

211101 General Staff Salaries	49,129	31,145	63.4%
211103 Allowances	0	1,145	N/A
221011 Printing, Stationery, Photocopying and Binding	480	686	142.9%
221014 Bank Charges and other Bank related costs	0	179	N/A
227001 Travel inland	8,316	3,860	46.4%
227004 Fuel, Lubricants and Oils	0	345	N/A
Wage Rec't:	49,129	Wage Rec't:	31,145
Non Wage Rec't:	8,796	Non Wage Rec't:	6,215
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>57,925</b>	<b>Total</b>	<b>37,360</b>
			<b>64.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	700 (200 men and 150 women participating in tree planting days in all the 14 LLGs)	739 ( A total of 739 people ( 509 women and 230 men) trained and engaged in tree planting in all the sub-projects community groups)	105.57	The expenditure is above expectation because many of the sub-projects under NUSAF2 tree
Area (Ha) of trees established (planted and surviving)	14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	86 (The service providers were identified through community procurement process and supplies have been delivered to the Subouties of Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko, Kamion, Loyoro and Kaabong T/C)	614.29	planting were approved and monies transferred to the respective sub - projects accounts to aid public works projects activities and tree planting enablers
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	806 hoes, 310 pick axes, 310fork hoes, 806 slashers, 806 pangas, 186 wheel barrows, 186 spades-806 watering cans, 62 spray pumps and 806 jerrycans farm implements/equipment supplied to sub-project groups		

*Expenditure*

224006 Agricultural Supplies	100,890	256,655	254.4%
227001 Travel inland	0	52,096	N/A
227004 Fuel, Lubricants and Oils	6,000	800	13.3%
211103 Allowances	7,000	116,328	1661.8%

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>57,000</b>	<i>Non Wage Rec't:</i>	6,713	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>	<b>56,890</b>	<i>Domestic Dev't:</i>	419,166	<i>Domestic Dev't:</i>	736.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,890</b>	<b>Total</b>	<b>425,879</b>	<b>Total</b>	<b>373.9%</b>

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

No. of community members trained (Men and Women) in forestry management	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	215 (20 women, 10 men trained in each of the 14 LLGs. Training community in fire protection, Woodlots establishment, Tree nursery management in kalapata, sidok, Kaabong Town council and Karenga. 20 women and 10 men trained in tree nursery management in the Central tree nursery production centre)	51.19	February - March was a dry spell which limited conservation activities such as tree planting and this also affected the raising of the seedlings in the central tree nursery since the river became dry and the windmill system was broken down
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	2 (80 participants (40 females and 40 males) were trained on tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties. 1 sensitisation training conducted in Kerenga, Kawalakol, Kathile and Kapedo for the distribution of nursery equipment and seeds, sowing of seeds and management of seedlings in Kaabong T/C tree nursery.)	50.00	

Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	4,000	3,810	95.3%		
227001 Travel inland	0	1,055	N/A		
227004 Fuel, Lubricants and Oils	0	480	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,500	Non Wage Rec't:	5,345	Non Wage Rec't:	82.2%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6,500	Total	5,345	Total	82.2%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	4 (Community based watershed management committees were formed in Kalapata/Kathile (Lokapelot wetland). Wetlands buffer zones marked on either sides of the river catchment and community wetlands users	100.00	There was some resistance from wetland abusers and the population that had encroached on the wetlands buffer zones in Opotipot
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

Non Standard Outputs:		management committies within the buffer zones trained in Kalwalakol and Karenga (Opotipot) Subcounties.)		catchment in Karenga Subcounty. There was also limitaion to put live marking by trees at the wetlands.
Expenditure		N/A		
211103 Allowances	2,000	2,270	113.5%	
227004 Fuel, Lubricants and Oils	0	1,177	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 3,447	Non Wage Rec't: 114.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 3,447</b>	<b>Total 114.9%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	4 (2 Community wetland action management plans developed for Lokipwor Angidokoro, Kapedo and Opopotipot in Kawalakol Subcounties. River banks demarcation marked 50m x 50m on either sides. Abusers ( households) of riverbanks community identified.)	100.00	The communities adjacent to the river and within the river banks exhibited resistance to restoration attempt that was made. Presidential decree on wetlands and river banks was not understood by the population within the river buffer zones.
Area (Ha) of Wetlands demarcated and restored	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	5 (2 acres of each wetland demarcated & restored in Opotipot in Kawalakol, Identification of river buffer zone, Demarcation of river banks of 50 meters on either side of the river, community meeting with the ocupants within the river banks  River banks demarcation marked 50m x 50m on either sides. Abusers ( households) of riverbanks community identified.)	62.50	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	4,000	3,040	76.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	960	48.0%	
227001 Travel inland	0	4,000	N/A	

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	133.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>133.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	345 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties. Mobilisation, sensitisation and training of farmers in sustainable use of natural resources conducted and legal framework governing resource uses in Lodiko, Kaabong East and Kaabong West Subcounties issued out)	49.29	The Local Environmental committees at the Subcounty and parish level was not active and that affected the mobilization and traing of the LLGs
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	1,100	N/A
221002 Workshops and Seminars	6,000	3,878	64.6%
227004 Fuel, Lubricants and Oils	0	400	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 5,378	Non Wage Rec't: 89.6%
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	6,000	Total 5,378	Total 89.6%

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

No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	325 (Mobilisation, sensitisation and training of farmers done on: resources utilization, energy conservation, waste management and climate change mitigation at local levels in Lolelia, Kalapata and Kamion Subcounties)	46.43	There were low turnover as most stake holders did not respond to the invitation. However there has been substantive forum in which environmental values and wareness messages reached the community population through the stakeholders in attendance.
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Non Standard Outputs:

N/A

*Expenditure*

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

221002 Workshops and Seminars	6,000	3,978	66.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,978	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>3,978</b>	<b>66.3%</b>	

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

No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken in all the 14 LLGs with particular attention to wetlands, forest reserves, river bank use and hilly areas use)	6 (Three environmental compliance monitoring done in the sub counties of Kamion, Kalapata and Lolelia.)	50.00	There was heavy encroachment observed in the Central Forest reserves in Kalapata and Kamion. i.e Timu and Morungole ranges.
Non Standard Outputs:	Monitoring reports discussed in the sectoral committee, TPC and council	Three environmental compliance monitoring reports presented and discussed in sectoral committee of Production, Works and Natural Resources in which non compliance perspective were given indepth analysis for intervention to be undertaken inorder to curb the		There was too much indiscriminate tree cutting and bush fires.

*Expenditure*

227001 Travel inland	0	1,520	N/A	
227004 Fuel, Lubricants and Oils	2,600	480	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,684	2,000	54.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,684</b>	<b>2,000</b>	<b>54.3%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	14 (14 environmental monitoring visits conducted in all the 14 LLGs)	8 (Four environmental enforcement monitoring conducted in Loyoro, Kaabong west, Lodiko and Sidok Subcounties)	57.14	There was resistance by charcoal burners, Brick laying group, Jie community bordering Kaabong from the Loyoro.
Non Standard Outputs:	All illegal activities in forest reserves, wetlands, river banks, hilly & mountanious areas checked	Illegal activities in forest reserves of Morungole, Lomez and Timu central forest, Kaabong Town council local forest reserve were checked Usig environmental regulations and acts.		

*Expenditure*

227001 Travel inland	0	1,520	N/A	
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	3,400	480	14.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,000	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>2,000</b>	<b>33.3%</b>	

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

No. of new land disputes settled within FY	12 (12 land disputes settled in Kamion P/S & kamion HC II in Kamion Subcounty, Kalapata P/S & Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty.)	9 (Consultation, mobilisation and mapping of institutional lands in Kalapata P/S, Morukori P/S in Kalapata sub county and Kamion HCII, Kamion P/S in Kamion sub county; Lokanayona P/S, Lokanayona HCII, Toroi P/S, Toroi HCII in Loyoro sub county; Kakamar P/S, Kakamar HCII, Kopoth P/S and Kopoth HCII in Sidok sub county was done.)	75.00	There were some land conflicts in Toroi primary school by some other persons claiming to be the owners of the primary school land and also the extension of land for Lokanayona primary school had not been agreed on.
Non Standard Outputs:	Institutional lands mapped, safeguarded	N/A		

**Expenditure**

211103 Allowances	2,077	1,520	73.2%	
221002 Workshops and Seminars	3,000	2,780	92.7%	
227004 Fuel, Lubricants and Oils	3,168	1,200	37.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,245	5,500	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,245</b>	<b>5,500</b>	<b>66.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	There is no direct funding to support the administrative
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

213001 Medical expenses (To employees)	251	860	343.1%
221014 Bank Charges and other Bank related costs	0	612	N/A
222001 Telecommunications	1,800	900	50.0%
227001 Travel inland	6,180	5,080	82.2%
227004 Fuel, Lubricants and Oils	0	480	N/A
228002 Maintenance - Vehicles	9,933	3,361	33.8%
228004 Maintenance – Other	0	200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 29,111		Non Wage Rec't: 11,493	Non Wage Rec't: 39.5%
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 29,111</b>		<b>Total 11,493</b>	<b>Total 39.5%</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	4 (-Salaries for 4 department staffare paid - Stationery procured)	5 (All the 5 staff in the department received salaries)	125.00	Some staff are underpaid because the incremental dates are not followed. Those in acting positions cannot receive acting allowances because of the wage bill. There is a slow response by communities to apply for CDD grants because of the long procedure.
Non Standard Outputs:	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)  4 stakeholder monitoring visits conducted to all community groups that receive CDD funds	Up to 30 groups have been identified to receive funds from Q1 and Q2 releases of the CDD grants		

*Expenditure*

211101 General Staff Salaries	<b>54,022</b>	30,334	56.2%
213001 Medical expenses (To employees)	<b>0</b>	465	N/A
221002 Workshops and Seminars	<b>3,900</b>	1,948	49.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	136	N/A
227004 Fuel, Lubricants and Oils	<b>5,130</b>	7,480	145.8%
Wage Rec't:	<b>54,022</b>	Wage Rec't: 30,334	Wage Rec't: 56.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>9,280</b>	Domestic Dev't: 10,029	Domestic Dev't: 108.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,302</b>	<b>Total 40,363</b>	<b>Total 63.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	44 (44 instructors have received)	100.00	Processing payments for FAL instructors allowance delayed and they were paid in the following quarter
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-  - One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties  - FAL materials procured.  - 4 quarterly monitoing and support supervision visits conducted	44 instructors have received their allowances for the period of the two quarters		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,375	5,266	50.8%	
221014 Bank Charges and other Bank related costs	0	223	N/A	
227004 Fuel, Lubricants and Oils	3,040	2,990	98.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,915	8,479	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,915</b>	<b>8,479</b>	<b>Total</b>	<b>47.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<p>- General community awareness created on Gender Based Violence.</p> <p>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</p> <p>-Policies related to GBV prevention and response are disseminated across the district.</p> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p> <p>-Coordination of gender equality and women empowerment programmes</p>	<p>Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-vi</p>	0	Gender alliance meetings are only conducted in three Sub-Counties where funding is available through UNFPA. Others benefit from the District Level gender alliance meetings to get some insights into gender alliance operations
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*Expenditure*

211103 Allowances	58,980	29,865	50.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	20,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	38,980	9,865	Donor Dev't:	25.3%
<b>Total</b>	<b>58,980</b>	<b>29,865</b>	<b>Total</b>	<b>50.6%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West,	67 (A total of 67 children were cumulatively supported right from the beginning of the Financial Year.)	93.06	The department was able to support more children above the target due to the entry
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)

of a new NGO (Cooperation and Development) in OVC activities. The NGO supports community based structures that help in identification of vulnerable children. J

Non Standard Outputs:	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)	63 youth groups have been approved to receive funding for livelihood activities by Ministry of Gender, Labour and Social development.
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*Expenditure*

227001 Travel inland	5,670	1,248	22.0%
228002 Maintenance - Vehicles	1,580	1,580	100.0%
221002 Workshops and Seminars	36,720	22,843	62.2%
221012 Small Office Equipment	1,056	200	18.9%
221014 Bank Charges and other Bank related costs	885	271	30.6%

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:	534,359	Domestic Dev't:	10,365	Domestic Dev't:	1.9%
Donor Dev't:	30,863	Donor Dev't:	15,776	Donor Dev't:	51.1%
Total	565,222	Total	26,141	Total	4.6%

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)	0 (The meeting was not conducted)	.00	Delay in processing moneys by administration and finance departments affected the timely implementation of the activities.
Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	2 youth groups have been identified to benefit from youth council grant		

*Expenditure*

221002 Workshops and Seminars	3,336	885	26.5%		
227004 Fuel, Lubricants and Oils	1,200	500	41.7%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,536	1,385	Non Wage Rec't:	21.2%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	6,536	Total	1,385	Total	21.2%

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

No. of assisted aids	24 (Number of assistive aids)	24 (12 pairs of walking crutches)	100.00	There is slow
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community

(crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)

and 12 white canes to support the blind have already been delivered by the service provider. The supplies will benefit PWDs in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.

response from sub counties thus affecting timely approval of groups and consequently delaying disbursement of funds.

Non Standard Outputs:

Conduct meeting of PWD special grant award committee to award grants to successful groups

Conduct quarterly meetings of the PWD council

Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.

Verification is expected to be done next quarter, payment made and supplies distributed)

The Special grant award committee has not yet sat. The sub counties are yet to submit application from groups for the special grant.

*Expenditure*

221002 Workshops and Seminars	2,000	1,315	65.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,600	380	14.6%
227004 Fuel, Lubricants and Oils	2,199	400	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,384	2,595	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,384</b>	<b>2,595</b>	<b>6.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized produced, 1 district statistical abstract updated, 4 monitoring visits done, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held), reports prepared and submitted); Office IT equipments serviced and repaired; Office stationery procured.	4 staff paid salaries; 3 OBT, 3 PRDP II and 3 LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. IT equipments serviced and repaired.	0	No funds were received from UNICEF and UNPA
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**Expenditure**

211101 General Staff Salaries	25,885	17,550	67.8%		
211103 Allowances	28,116	17,480	62.2%		
213001 Medical expenses (To employees)	1,000	910	91.0%		
221002 Workshops and Seminars	1,478	757	51.2%		
221009 Welfare and Entertainment	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	10,000	3,855	38.6%		
221012 Small Office Equipment	500	625	125.0%		
221014 Bank Charges and other Bank related costs	2,531	1,539	60.8%		
222001 Telecommunications	2,200	850	38.6%		
222003 Information and communications technology (ICT)	7,500	1,309	17.5%		
227001 Travel inland	38,820	26,165	67.4%		
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%		
228002 Maintenance - Vehicles	5,000	460	9.2%		
Wage Rec't:	25,885	Wage Rec't:	17,550	Wage Rec't:	67.8%
Non Wage Rec't:	14,571	Non Wage Rec't:	6,800	Non Wage Rec't:	46.7%
Domestic Dev't:	54,731	Domestic Dev't:	34,119	Domestic Dev't:	62.3%
Donor Dev't:	38,844	Donor Dev't:	15,631	Donor Dev't:	40.2%
Total	134,030	Total	74,100	Total	55.3%

**Output: Statistical data collection**

0 The activity was implemented in Q2

**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data was collected from the 12 departments and 14 LLGs, analysed and information was used for the preparation of the statistical abstract.
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*Expenditure*

227001 Travel inland	2,500	1,525	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	1,525	61.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,525</b>	<b>61.0%</b>

**Output: Development Planning**

Non Standard Outputs:	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared	0	The BFP for FY 2015/16, Q1 and Q2 budget performance reports were prepared and submitted in the Q3
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*Expenditure*

221002 Workshops and Seminars	10,000	11,478	114.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	11,478	114.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>11,478</b>	<b>114.8%</b>

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

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced, discussed and submitted to the relevant offices.	0	Service providers are rather slow due to financial and technical capacities
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*Expenditure*

227001 Travel inland	57,200	23,960	41.9%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,972</b>	<i>Non Wage Rec't:</i>	15,470	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	<b>18,228</b>	<i>Domestic Dev't:</i>	8,490	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,200</b>	<b>Total</b>	<b>23,960</b>	<b>Total</b>	<b>41.9%</b>

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

Non Standard Outputs:	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters	One 4 stance latrine constructed in Kaabong Hospital quarters, retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters, completion of 1 administration block of Kaabong East was paid; Construction of extension staff ho	0	Execution of most new projects begun in Q3 as a result of the late signing on the agreements
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**Expenditure**

231001 Non Residential buildings (Depreciation)	288,589	104,110	36.1%		
231002 Residential buildings (Depreciation)	95,440	28,326	29.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	384,029	Domestic Dev't:	132,435	Domestic Dev't:	34.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,029	Total	132,435	Total	34.5%

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

Non Standard Outputs:	Internet in Administration renovated; 1 laptop procured for the Procurement office	1 laptop procured for CAO's office	0	The renovation of the internet in Administration was re-advertised
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**Expenditure**

231005 Machinery and equipment	<b>24,000</b>	3,987	16.6%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	3,987	<i>Domestic Dev't:</i>	16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>3,987</b>	<b>Total</b>	<b>16.6%</b>

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

Non Standard Outputs:	Furniture procured for CAO's office and the District Council	Furniture for the District Council was procured	0	The service provider for furniture to CAO's office delayed to supply because the agreement was signed late
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*Expenditure*

231006 Furniture and fittings (Depreciation)	43,750	29,100	66.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	43,750	Domestic Dev't:	29,100	Domestic Dev't:	66.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,750	Total	29,100	Total	66.5%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured	3 staffs paid salaries for 9 months. 3 quarterly report submitted to the OAG Soroti and MoLG Kampala	0	Inadeqte staffs and Mearger funding coupled with lack of information about the availability of funds meant for audit department to finance other activities. This explains why allocated funds worth shs 1,250,000 for the quarter was not accessed.
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*Expenditure*

227001 Travel inland	<b>14,686</b>	800	5.4%
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**Vote: 559** Kaabong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	400	N/A		
228002 Maintenance - Vehicles	1,387	294	21.2%		
211101 General Staff Salaries	23,041	12,827	55.7%		
221002 Workshops and Seminars	0	1,510	N/A		
221009 Welfare and Entertainment	0	570	N/A		
Wage Rec't:	23,041	Wage Rec't:	12,827	Wage Rec't:	55.7%
Non Wage Rec't:	28,646	Non Wage Rec't:	3,574	Non Wage Rec't:	12.5%
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	51,687	Total	16,401	Total	31.7%

**Output: Internal Audit**

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	3 (3 quarterly reports produced and submitted to OAG Soroti and MoLG K'la and other routine audits of the 13 sub counties done)	75.00	Inadeqte staffs and meargre funding coupled with lack of information about the availability of funds meant for audit department to finance other activities. This explains why allocated funds worth shs 1,250,000 for the quarter was not accessed.
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/04/2015 (3 quarterly reports submitted to the OAG soroti and MoLG K'la, District Chairperson and LGPAC)	#Error	

Non Standard Outputs: N/A

N/A

**Expenditure**

227001 Travel inland	3,000		1,245		41.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,710	Non Wage Rec't:	1,245	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.710	Total	1.245	Total	16.1%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 559** Kaabong District**2014/15 Quarter 3****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
	<i>Wage Rec't:</i> <b>6,496,135</b>	<i>Wage Rec't:</i> 3,818,220	<i>Wage Rec't:</i> 58.8%	
	<i>Non Wage Rec't:</i> <b>3,224,713</b>	<i>Non Wage Rec't:</i> 2,554,667	<i>Non Wage Rec't:</i> 79.2%	
	<i>Domestic Dev't:</i> <b>7,703,647</b>	<i>Domestic Dev't:</i> 7,783,946	<i>Domestic Dev't:</i> 101.0%	
	<i>Donor Dev't:</i> <b>1,529,733</b>	<i>Donor Dev't:</i> 489,610	<i>Donor Dev't:</i> 32.0%	
	<b>Total 18,954,228</b>	<b>Total 14,646,443</b>	<b>Total 77.3%</b>	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>260,185</b>	<b>177,918</b>
<b>Sector: Works and Transport</b>				<b>8,603</b>	<b>8,603</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,603</b>	<b>8,603</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,603</b>	<b>8,603</b>
LCII: Lokolia				8,603	8,603
Item: 263104 Transfers to other govt. units					
<b>Opening of S/C Hqrs-Komeska-sokodou-8 km</b>	S/C Hqrs-Komeska-sokodou-8 km	URF	N/A	8,603	8,603
			(works completed)		
<b>Sector: Education</b>				<b>127,197</b>	<b>134,702</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,197</b>	<b>134,702</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,769</b>	<b>6,639</b>
LCII: Losogolo				6,769	6,639
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention of c/room block at Nameri P/S</b>	Nameri P/S	PRDP II	Completed	6,769	6,639
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,313</b>	<b>124,464</b>
LCII: Losogolo				114,313	124,464
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kalongor P/S</b>	Kalongor P/S	NUSAF II	Completed	114,313	124,464
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,116</b>	<b>3,599</b>
LCII: Kalongor				6,116	3,599
Item: 263104 Transfers to other govt. units					
<b>Kalongor P/S</b>	Kalongor	Conditional Grant to Primary Education	N/A	6,116	3,599
<b>Sector: Health</b>				<b>33,639</b>	<b>12,079</b>
<b>LG Function: Primary Healthcare</b>				<b>33,639</b>	<b>12,079</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Lokolia				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar</b>	Lokolia HC III	Conditional Grant to PHC - development	Being Procured (Awarded)	14,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,311</b>	<b>4,570</b>
LCII: Lokolia				10,311	4,570
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>260,185</b>	<b>177,918</b>
<b>Completion of 1 OPD in Lokolia HC III</b>	Lokolia HC III	PRDP II	Completed	10,311	4,570
			(Bal to be paid in Q4)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328</b>	<b>7,509</b>
LCII: Lokolia				9,328	7,509
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokolia HC III</b>	Lokolia HC III	Conditional Grant to PHC - development	N/A	9,328	7,509
<b>Sector: Water and Environment</b>				<b>3,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Lokolia				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Lokolia	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Sector: Social Development</b>				<b>14,685</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,685</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,685</b>	<b>0</b>
LCII: Lokolia				14,685	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD- CDD	N/A	14,685	0
<b>Sector: Public Sector Management</b>				<b>72,661</b>	<b>22,534</b>
<b>LG Function: Local Government Planning Services</b>				<b>72,661</b>	<b>22,534</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,661</b>	<b>22,534</b>
LCII: Kalongor				32,661	22,534
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	Completed	32,661	22,534
			(To be paid in Q4)		
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Lokolia				40,000	0
Item: 231005 Machinery and equipment					
<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	Completed	40,000	0
			(Pay being processed)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<b>Sector: Agriculture</b>				<b>178,360</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>178,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>69,360</b>	<b>0</b>
LCII: Camp Swahili				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Production Office</b>	District Headquarters	District Unconditional Grant - Non Wage	Being Procured (Not started)	30,000	0
LCII: Kapilan Bar West				39,360	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an abattoir</b>	Kololo	District Unconditional Grant - Non Wage	Being Procured (Re-advertised)	39,360	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Camp Swahili				5,000	0
Item: 231005 Machinery and equipment					
<b>2 laptops procured</b>	Production office	Conditional Grant to Agric. Ext Salaries	Completed (Pay not processed)	5,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>49,000</b>	<b>0</b>
LCII: Camp Swahili				49,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of gas for cold chain</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed (Pay being processed)	10,000	0
<b>Procurement of NCD vaccines for poultry</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed (Pay being processed)	6,000	0
<b>Procurement of agric demonstration equipments and chemicals</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awaiting supply)	10,000	0
<b>Procurement of Glosinex</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed (Pay being processed)	5,000	0
<b>Procurement of rabies vaccines</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awaiting supply)	6,000	0
<b>Procurement of veterinary equipments</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured (Awaiting supply)	12,000	0
<b>Output: Other Capital</b>				<b>55,000</b>	<b>0</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
LCII: Camp Swahili				55,000	0
Item: 314201 Materials and supplies					
<b>Procurement of Trypanacids</b>	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awaiting supply)	15,000	0
<b>Procurement of vaccination equipment</b>	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Awaiting supply)	10,000	0
<b>Supply of gas for the cold chain</b>	District Hqtrs	District Unconditional Grant - Non Wage	Completed (Pay being processed)	15,000	0
<b>Supply of tsetse traps</b>	District Hqtrs	District Unconditional Grant - Non Wage	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>746,554</b>	<b>157,004</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>746,554</b>	<b>157,004</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364</b>	<b>33,378</b>
LCII: Camp Swahili				109,364	33,378
Item: 231005 Machinery and equipment					
<b>Maintenance of district road plants and equipments</b>	Kaabong Town Council	URF	Works Underway	109,364	33,378
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>37,318</b>	<b>0</b>
LCII: Camp Swahili				37,318	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Supply and installation of 15 culvert lines</b>	District Headquarters	Roads Rehabilitation Grant	Being Procured (Awaiting supply)	37,318	0
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>50,000</b>	<b>25,000</b>
LCII: Biafra				50,000	25,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 3 km Lopul-Marchello road</b>	Biafra South	PRDP	Being Procured	25,000	0
<b>Rehabilitation of 1.2 km road of Achilla Avenue and Nangala road and Retention Payment of the roads.</b>	Biafra North	PRDP	Completed	25,000	25,000
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Central				400,000	0
Item: 263201 LG Conditional grants					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<b>Tarmacking of Circular Road to Kaabong Hospital Lane</b>	Central	URF	N/A	400,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,972</b>	<b>98,625</b>
LCII: Biafra				20,000	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1 km of Napak road</b>	Napak road	URF	N/A	20,000	0
LCII: Camp Swahili				27,064	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1.6 km of Switzerland road</b>	Switzerland road	URF	N/A	4,347	0
<b>Periodic maintenance of 1.5 of WFP road</b>	WFP road	URF	N/A	20,000	0
<b>Periodic maintenance of 0.2 km of Kotido road</b>	Kotido road	URF	N/A	2,717	0
LCII: Central				28,474	98,625
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 0.5 km of Circular road</b>	Circular road	URF	N/A	1,358	0
<b>Kaabong T/C LLG</b>	Town Council H/Qtrs	URF	N/A	0	98,625
<b>Mechanical Imprest repair of vehicles and heavy equipments</b>	Kaabong Town Council	URF	N/A	20,967	0
<b>Administrative cost of office operations</b>	Kaabong Town Council	URF	N/A	6,149	0
LCII: Kapilan Bar East				2,717	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance 1 km of Lopedo road</b>	Lopedo road	URF	N/A	2,717	0
LCII: Kapilan Bar West				32,000	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1 km of Etapar Lane</b>	Etapar Lane	URF	N/A	20,000	0



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<b>Periodic maintenance of 0.7 km Lomarchawaret road</b>	Lomarchawaret road	URF	N/A	12,000	0
LCII: Komuria East				12,717	0
Item: 263104 Transfers to other govt. units					
<b>Periodic maintenance of 1 km of Amurette road</b>	Amurette road	URF	N/A	2,717	0
<b>Periodic maintenance of 1 km of Engor Luke Avenue</b>	Engor Luke Avenue	URF	N/A	10,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,900</b>	<b>0</b>
LCII: Camp Swahili				26,900	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supply and installation of 11 lines of culverts</b>	District H/Qtrs	URF	N/A	26,900	0
(Awaiting culverts)					
<b>Sector: Education</b>				<b>571,773</b>	<b>471,926</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>451,043</b>	<b>415,892</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>51,225</b>	<b>17,265</b>
LCII: Biafra				51,225	17,265
Item: 312104 Other Structures					
<b>Construction of a kitchen, store and office at Nurses training school</b>	Nurses Training school	Conditional Grant to SFG	Works Underway	51,225	17,265
(At roofing)					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Kapilan Bar East				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 stance latrine</b>	Kaabong Police P/S	PRDP II	Works Underway	11,000	0
(At walling)					
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,939</b>	<b>373,240</b>
LCII: Camp Swahili				114,313	121,338
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Loiki P/S</b>	Loiki P/S	NUSAF II	Completed	114,313	121,338
LCII: Loputuk				114,313	129,369
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Komukuny B P/S</b>	Komukuny B P/S	NUSAF II	Completed	114,313	129,369

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
LCII: Pajar				114,313	122,532
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Pajar P/S</b>	Pajar P/S	NUSAF II	Completed	114,313	122,532
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,000</b>	<b>0</b>
LCII: Pajar				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 wooden desks</b>	Pajar P/S	PRDP II	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,879</b>	<b>25,388</b>
LCII: Camp Swahili				7,551	4,818
Item: 263104 Transfers to other govt. units					
<b>Loiki P/S</b>	Camp Swahili North	Conditional Grant to Primary Education	N/A	7,551	4,818
LCII: Komuria West				8,917	5,675
Item: 263104 Transfers to other govt. units					
<b>Komukuny Girls P/S</b>	Komuria West	Conditional Grant to Primary Education	N/A	8,917	5,675
LCII: Loputuk				10,410	6,874
Item: 263104 Transfers to other govt. units					
<b>Komukuny Boys P/S</b>	Loputuk	Conditional Grant to Primary Education	N/A	10,410	6,874
LCII: Pajar				10,002	8,022
Item: 263104 Transfers to other govt. units					
<b>Pajar P/S</b>	Pajar	Conditional Grant to Primary Education	N/A	10,002	8,022
<b>LG Function: Secondary Education</b>				<b>120,730</b>	<b>56,034</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,730</b>	<b>56,034</b>
LCII: Central				67,051	24,445
Item: 263104 Transfers to other govt. units					
<b>Kaabong Secondary School</b>	Lomachariworet	Conditional Grant to Secondary Education	N/A	67,051	24,445
LCII: Komuria West				53,679	31,589
Item: 263104 Transfers to other govt. units					
<b>Pope John II Paul Memorial College</b>	Tank Hill	Conditional Grant to Secondary Education	N/A	53,679	31,589
<b>Sector: Health</b>				<b>738,196</b>	<b>427,782</b>
<b>LG Function: Primary Healthcare</b>				<b>738,196</b>	<b>427,782</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>46,070</b>	<b>31,069</b>
LCII: Central				46,070	31,069
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of the drainage channel</b>	Kaabong Hospital	Conditional Grant to PHC - development	Completed	27,500	27,500
<b>Construction of two stance lined pit latrine at</b>	DHO's house	Unspent balances – Conditional Grants	Completed	14,000	0
(To be paid in Q4)					
Item: 312104 Other Structures					
<b>Fencing DHO's house</b>		Conditional Grant to PHC - development	Completed	4,570	3,569
<b>Output: Staff houses construction and rehabilitation</b>				<b>56,970</b>	<b>122,374</b>
LCII: Komuria West				56,970	122,374
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kaabong Mission HC III	NUSAF II	Works Underway	56,970	122,374
(At finishes)					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>312,000</b>	<b>0</b>
LCII: Central				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - two stances lined pit latrines with attached bathing shelter at Kaabong Hospital staff quarters</b>	Kaabong Hospital	PRDP II	Works Underway	24,000	0
(At walling)					
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 twin staff house</b>	Kaabong Hospital	PRDP II	Works Underway	288,000	0
(At roofing level)					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>160,350</b>	<b>160,350</b>
LCII: Central				160,350	160,350
Item: 231005 Machinery and equipment					
<b>Completion of payment for the procurement of 1 x-ray machine</b>	Kaabong Hospital	PRDP II	Completed	160,350	160,350
(Machine in use)					
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,577</b>	<b>98,682</b>
LCII: Central				131,577	98,682
Item: 263317 Conditional transfers for District Hospitals					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<b>Kaabong General Hospital</b>	Central	Conditional Grant to District Hospitals	N/A	131,577	98,682
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229</b>	<b>4,057</b>
LCII: Loputuk				16,229	4,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaabong Mission HC III</b>	Komuria West	Conditional Grant to PHC - development	N/A	16,229	4,057
		(Funds were not sent)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,000</b>	<b>11,250</b>
LCII: Central				15,000	11,250
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoth East HSD</b>	Kaabong Hospital	Conditional Grant to PHC - development	N/A	15,000	11,250
<b>Sector: Water and Environment</b>				<b>12,400</b>	<b>1,860</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,400</b>	<b>1,860</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400</b>	<b>1,860</b>
LCII: Camp Swahili				2,400	1,860
Item: 231005 Machinery and equipment					
<b>Repair of office IT equipments (2 Laptops, 2 Printers and 1 Copier)</b>	District Water Officer	Conditional transfer for Rural Water	Not Started	2,400	1,860
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Biafra				10,000	0
Item: 312104 Other Structures					
<b>Construction of 1 latrine</b>	Kololo	Conditional transfer for Rural Water	Not Started	10,000	0
		(Funds Re-allocated)			
<b>Sector: Social Development</b>				<b>13,970</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,970</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,970</b>	<b>0</b>
LCII: Central				13,970	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	13,970	0
<b>Sector: Public Sector Management</b>				<b>435,666</b>	<b>123,213</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000</b>	<b>0</b>
LCII: Camp Swahili				10,000	0
Item: 231005 Machinery and equipment					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
<b>Procurement of identity cards printing machine</b>	District Headquarters	District Equalisation Grant	Being Procured (Re-Advertised)	10,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>10,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>10,000</b>
LCII: Camp Swahili				10,000	10,000
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Arch map</b>	District H/qtrs	PRDP II	Completed	10,000	10,000
<i>LG Function: Local Government Planning Services</i>				<b>415,666</b>	<b>113,213</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>175,416</b>	<b>80,126</b>
LCII: Camp Swahili				137,089	51,801
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 stance latrine in Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	Completed	4,209	4,209
<b>Renovation of 1 District Council Hall</b>	District Headquarters	PRDP II	Completed	28,287	0
			(To be paid in Q4)		
<b>Completion of Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	Completed	18,580	14,714
			(To be paid in Q4)		
<b>Renovation of the District Water Office</b>	District Headquarters	LGMSD (Former LGDP)	Completed	58,513	32,877
			(Bal to be paid in Q4)		
<b>Renovation of 1 ADRA Hall to house CBS Depart</b>	District Headquarters	PRDP II	Works Underway	27,500	0
			(At finishes)		
LCII: Central				34,903	24,903
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 stance lined latrine</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	Completed	24,903	24,903
<b>Renovation of 1 Registry Office</b>	Former Dist Headquarters	LGMSD (Former LGDP)	Works Underway	10,000	0
			(At finishes)		
LCII: Komuria East				3,424	3,422
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 stance latrine in Kalaongor P/S</b>	Kalongor P/S	LGMSD (Former LGDP)	Completed	3,424	3,422
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>166,500</b>	<b>0</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
LCII: Camp Swahili				166,500	0
Item: 231004 Transport equipment					
<b>Procurement of 2 motor cycles for the 2 ACAOs</b>	Sub-County H/Qtrs	PRDP II	Completed	35,000	0
			(Pay being processed)		
<b>Procurement of 1 motor cycle for Internal Audit</b>	District H/Qtrs	PRDP II	Completed	17,500	0
			(Pay being processed)		
<b>Procurement of 1 motor vehicle for Administration</b>	District H/Qtrs	PRDP II	Works Underway	114,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>24,000</b>	<b>3,987</b>
LCII: Camp Swahili				24,000	3,987
Item: 231005 Machinery and equipment					
<b>Procurement of 1 laptop for Procurement office</b>	Procurement Office	LGMSD (Former LGDP)	Completed	4,000	0
			(Pay being processed)		
<b>Rehabilitation of Internet</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	10,000	0
			(To be Awarded)		
<b>Procurement of 1 photocopier</b>	Procurement Office	LGMSD (Former LGDP)	Being Procured	6,000	0
			(Pay being processed)		
<b>Procurement of 1 laptop for CAO's office</b>	CAO's office	PRDP II	Completed	4,000	3,987
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Camp Swahili				6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a data backup device</b>	District Headquarters	PRDP II	Being Procured	6,000	0
			(To be Awarded)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>43,750</b>	<b>29,100</b>
LCII: Camp Swahili				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for CAO's office</b>	District H/Qtrs	LGMSD (Former LGDP)	Completed	12,500	0
			(Pay being processed)		
LCII: Central				31,250	29,100

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,696,919</b>	<b>1,181,785</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for the District Council</b>	Council Hall	LGMSD (Former LGDP)	Completed	31,250	29,100

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>554,803</b>
<b>Sector: Works and Transport</b>				<b>123,964</b>	<b>27,060</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,964</b>	<b>27,060</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>14,030</b>	<b>14,030</b>
LCII: Lokerui				14,030	14,030
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for rehabilitation of Lokipwoebele road</b>	Lokipwoebele Road	Roads Rehabilitation Grant	Completed	14,030	14,030
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,030</b>	<b>13,030</b>
LCII: Lokerui				13,030	13,030
Item: 263104 Transfers to other govt. units					
<b>opening of Komuria Police out post-Lokerui 4km</b>	Komuria Police out post-Lokerui 4km	URF	N/A	13,030	13,030
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>96,904</b>	<b>0</b>
LCII: Kaabong				12,904	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechainisation of 5 km of Komuria-Kachikol</b>	Komuria-Kachikol road	URF	N/A	12,904	0
			(Awaiting Equipments)		
LCII: Lokerui				84,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine Periodic Maintenance of 6 km of Naturukan-Alokuda-Lokerui road</b>	Naturukan-Alokuda-Lokerui road	URF	N/A	84,000	0
			(Awaiting Equipments)		
<b>Sector: Education</b>				<b>330,238</b>	<b>481,956</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>226,636</b>	<b>404,255</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>122,782</b>
LCII: Lobongia				93,400	122,782
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kachikol P/S</b>	Kachikol P/S	NUSAF II	Completed	93,400	122,782
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,313</b>	<b>269,952</b>
LCII: Lobongia				114,313	124,514
Item: 231002 Residential buildings (Depreciation)					



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>554,803</b>
<b>Construction of twin staff house at Lomusian P/S</b>	Lomusian P/S	NUSAF II	Completed	114,313	124,514
LCII: Narogos				0	145,438
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Lokerui P/S</b>	Lokerui P/S	NUSAF II	Completed	0	145,438
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,924</b>	<b>11,521</b>
LCII: Lobongia				5,595	3,391
Item: 263104 Transfers to other govt. units					
<b>Lomusian P/S</b>	Lobongia	Conditional Grant to Primary Education	N/A	5,595	3,391
LCII: Lomeris				6,527	4,321
Item: 263104 Transfers to other govt. units					
<b>Kachikol P/S</b>	Kachikol	Conditional Grant to Primary Education	N/A	6,527	4,321
LCII: Lomoruitae				6,803	3,809
Item: 263104 Transfers to other govt. units					
<b>Lokerui P/S</b>	Lokerui	Conditional Grant to Primary Education	N/A	6,803	3,809
<b>LG Function: Secondary Education</b>				<b>103,601</b>	<b>77,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,601</b>	<b>77,701</b>
LCII: Lobongia				103,601	77,701
Item: 263104 Transfers to other govt. units					
<b>Kaabong Technical Institute</b>	Lomusian	Conditional Grant to Secondary Education	N/A	103,601	77,701
<b>Sector: Health</b>				<b>12,438</b>	<b>8,287</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438</b>	<b>8,287</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>8,287</b>
LCII: Lokerui				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokerui HC II</b>	Lokerui HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
LCII: Lomeris				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lomeris HC II</b>	Lomeris HC II	Conditional Grant to PHC - development	N/A	6,219	4,921

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,078</b>	<b>554,803</b>
<b>Sector: Water and Environment</b>				<b>68,467</b>	<b>22,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,467</b>	<b>22,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Losogolo				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Losogolo	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Output: Construction of public latrines in RGCs</b>				<b>20,067</b>	<b>0</b>
LCII: Lobongia				20,067	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 satnce pit latrine</b>	Nagala	Conditional transfer for Rural Water	Works Underway	20,067	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>22,500</b>
LCII: Lokerui				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Lokerui	Conditional transfer for Rural Water	Completed	22,500	22,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Losogolo				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Losogolo	Conditional transfer for Rural Water	Completed	22,500	0
			(Pay being processed)		
<b>Sector: Social Development</b>				<b>12,971</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,971</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,971</b>	<b>0</b>
LCII: Lokerui				12,971	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	12,971	0
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>15,000</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>15,000</b>
LCII: Lobongia				30,000	15,000
Item: 311101 Land					
<b>Purchase of land from Lomodo Napena &amp; Sons</b>	Prison Facility	District Equalisation Grant	Being Procured	30,000	15,000

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>623,922</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>0</b>
LCII: Kalapata Centre				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a slaughter slab</b>	Kalapata	District Unconditional Grant - Non Wage	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>183,206</b>	<b>71,639</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>183,206</b>	<b>71,639</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>59,652</b>	<b>49,410</b>
LCII: Kalapata Centre				49,000	38,759
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of balance for rehabilitation of Kalapata-Kamion road</b>	Kalapata centre	Roads Rehabilitation Grant	Completed	49,000	38,759
			(Retention not paid)		
LCII: Lotim				10,652	10,651
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for Naworobu vented drift</b>	Naworobu vented Drift	Roads Rehabilitation Grant	Completed	10,652	10,651
			(completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,554</b>	<b>3,554</b>
LCII: Kaloboki				3,554	3,554
Item: 263104 Transfers to other govt. units					
<b>opening of Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km</b>	Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km	URF	N/A	3,554	3,554
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>120,000</b>	<b>18,675</b>
LCII: Morukori				120,000	18,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of 7.1 km of Morukori-Lotim road</b>	Morukori -Lotim Road	URF	N/A	120,000	18,675
			(work on progress)		
<b>Sector: Education</b>				<b>255,903</b>	<b>414,201</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,903</b>	<b>414,201</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,276</b>	<b>0</b>
LCII: Lotim				1,276	0
Item: 312104 Other Structures					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>623,922</b>
<b>Payment of retention of a kitchen and store in Lotim P/S</b>	Lotim P/S	Conditional Grant to SFG	Completed	1,276	0
			(To be paid in Q4)		
<b>Output: Classroom construction and rehabilitation</b>				<b>6,100</b>	<b>0</b>
LCII: Lotim				6,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retentnion for c/room block at Lotim p/s</b>	Lotim p/s	Conditional Grant to SFG	Completed	6,100	0
			(To be paid in Q4)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>229,964</b>	<b>401,596</b>
LCII: Lotim				115,651	123,844
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lotim P/S</b>	Lotim P/S	NUSAF II	Completed	115,651	123,844
LCII: Morukori				114,313	124,760
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Morukori P/S</b>	Morukori P/S	NUSAF II	Completed	114,313	124,760
LCII: Narogos				0	152,992
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kalapata P/S</b>	Kalapata P/S	NUSAF II	Completed	0	152,992
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,563</b>	<b>12,604</b>
LCII: Kalapata Centre				7,416	4,231
Item: 263104 Transfers to other govt. units					
<b>Kalapata P/S</b>	Kalapata	Conditional Grant to Primary Education	N/A	7,416	4,231
LCII: Lotim				4,999	4,084
Item: 263104 Transfers to other govt. units					
<b>Lotim P/S</b>	Lotim	Conditional Grant to Primary Education	N/A	4,999	4,084
LCII: Morukori				6,149	4,289
Item: 263104 Transfers to other govt. units					
<b>Morukori P/S</b>	Morukori	Conditional Grant to Primary Education	N/A	6,149	4,289
<b>Sector: Health</b>				<b>75,260</b>	<b>134,160</b>
<b>LG Function: Primary Healthcare</b>				<b>75,260</b>	<b>134,160</b>
<i>Capital Purchases</i>					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>623,922</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>123,844</b>
LCII: Lotim				57,817	123,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Lotim HC II	NUSAF II	Works Underway	57,817	123,844
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,029</b>
LCII: Lotim				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lotim HC II</b>	Lotim	Conditional Grant to PHC - development	N/A	8,115	2,029
			(Funds were not sent)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328</b>	<b>8,286</b>
LCII: Kalapata Centre				9,328	8,286
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalapata HC III</b>	Kalapata HC III	Conditional Grant to PHC - development	N/A	9,328	8,286
<b>Sector: Social Development</b>				<b>11,927</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,927</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,927</b>	<b>0</b>
LCII: Kalapata Centre				11,927	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,927	0
<b>Sector: Public Sector Management</b>				<b>33,923</b>	<b>3,922</b>
<b>LG Function: Local Government Planning Services</b>				<b>33,923</b>	<b>3,922</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,923</b>	<b>3,922</b>
LCII: Kalapata Centre				3,923	3,922
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention for Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	1,450	1,450
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the Renovation of 1 S/C Chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	2,473	2,472
LCII: Morukori				30,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>575,218</b>	<b>623,922</b>
<b>Renovation of 1 staff house</b>	Morukori HC	LGMSD (Former LGDP)	Being Procured  (Pay being processed)	30,000	0

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>337,184</b>
<b>Sector: Works and Transport</b>				<b>34,815</b>	<b>5,691</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,815</b>	<b>5,691</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>9,124</b>	<b>0</b>
LCII: Timu				9,124	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Retention for Kamion - Lokinene Road</b>	Kamion - Lokinene Road	Roads Rehabilitation Grant	Completed	9,124	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,691</b>	<b>5,691</b>
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units					
<b>opening of Timu Jn-Naronken 4 km</b>	Timu Jn-Naronken 4 km	URF	N/A	5,691	5,691
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>20,000</b>	<b>0</b>
LCII: Timu				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine Periodic Maintenance of 2 km of Timu Forest sign Post-Kapalu road</b>	Lokinene Junction Kapalu	URF	N/A	20,000	0
			(Awaiting Equipments)		
<b>Sector: Education</b>				<b>109,004</b>	<b>194,726</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,004</b>	<b>194,726</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,043</b>	<b>0</b>
LCII: Lokwakaramoi				66,043	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block</b>	Lokwakaramoi II P/S	Conditional Grant to SFG	Works Underway	66,043	0
			(At walling)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,900</b>	<b>6,548</b>
LCII: Kamion				6,900	6,548
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for c/room block at Kamion p/s</b>	Kamion P/S	prdp II	Completed	6,900	6,548
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>156,478</b>
LCII: Kathile				0	156,478
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>337,184</b>
<b>Construction of a twin staff house at Kamion P/S</b>	Kamion P/S	NUSAF II	Completed	0	156,478
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,000</b>	<b>23,000</b>
LCII: Timu				23,000	23,000
Item: 231002 Residential buildings (Depreciation)					
<b>payment of balance and retention for the completed staff house</b>	Timu P/S	PRDP II	Completed	23,000	23,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,061</b>	<b>8,700</b>
LCII: Kamion				4,929	2,652
Item: 263104 Transfers to other govt. units					
<b>Kamion P/S</b>	Kamion	Conditional Grant to Primary Education	N/A	4,929	2,652
LCII: Lokwakaramoi				4,107	3,234
Item: 263104 Transfers to other govt. units					
<b>Lokwakaramoi II P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,107	3,234
LCII: Timu				4,026	2,815
Item: 263104 Transfers to other govt. units					
<b>Lokwakaramoi I P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,026	2,815
<b>Sector: Health</b>				<b>70,255</b>	<b>114,267</b>
<b>LG Function: Primary Healthcare</b>				<b>70,255</b>	<b>114,267</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>104,425</b>
LCII: Kamion				57,817	104,425
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kamion HC II	NUSAF II	Works Underway	57,817	104,425
				(At finishes)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>9,841</b>
LCII: Kamion				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kamion HC II</b>	Kamion HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
LCII: Lokwakaramoi				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,133</b>	<b>337,184</b>
<b>Lokwakaramoi HC II</b>	Lokwakaramoi HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>22,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>22,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Kamion				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Kamion	Conditional transfer for Rural Water	Completed  (Pay being processed)	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>22,500</b>
LCII: Timu				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Timu	Conditional transfer for Rural Water	Completed	22,500	22,500
<b>Sector: Social Development</b>				<b>8,659</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,659</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,659</b>	<b>0</b>
LCII: Kamion				8,659	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	8,659	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Kamion				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	Completed  (Pay being processed)	17,500	0

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>584,838</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Kapedo Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Re-advertised)		
<b>Sector: Works and Transport</b>				<b>9,764</b>	<b>9,764</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,764</b>	<b>9,764</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,764</b>	<b>9,764</b>
LCII: Kapedo Centre				9,764	9,764
Item: 263104 Transfers to other govt. units					
<b>opening of Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km</b>	Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	URF	N/A	9,764	9,764
			(works completed)		
<b>Sector: Education</b>				<b>315,675</b>	<b>343,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>315,675</b>	<b>343,993</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>158,857</b>	<b>119,318</b>
LCII: Lokiel				93,400	119,318
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kalimon P/S</b>	Kalimon P/S	NUSAF II	Completed	93,400	119,318
LCII: Sangar				65,457	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block</b>	Lokasangate P/S	Conditional Grant to SFG	Works Underway	65,457	0
			(At walling)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>195,248</b>
LCII: Lokiel				115,651	143,498
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lokial P/S</b>	Lokial P/S	NUSAF II	Completed	115,651	143,498
LCII: Narogos				0	51,750
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Lowakuj P/S</b>	Lowakuj P/S	NUSAF II	Works Underway	0	25,875
			(At finishes)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>584,838</b>
<b>Construction of a twin staff house at Komolicher P/S</b>	Komolicher P/S	NUSAF II	Works Underway	0	25,875
			(At roofing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,167</b>	<b>29,428</b>
LCII: Kapedo Centre				7,746	6,884
Item: 263104 Transfers to other govt. units					
<b>Nalakas P/S</b>	Nalakas	Conditional Grant to Primary Education	N/A	7,746	6,884
LCII: Komolicher				5,622	3,808
Item: 263104 Transfers to other govt. units					
<b>Komolicher P/S</b>	Komolicher	Conditional Grant to Primary Education	N/A	5,622	3,808
LCII: Kumet				5,243	3,801
Item: 263104 Transfers to other govt. units					
<b>Kalimon P/S</b>	Kalimon	Conditional Grant to Primary Education	N/A	5,243	3,801
LCII: Lokiel				5,866	4,153
Item: 263104 Transfers to other govt. units					
<b>Lokiel P/S</b>	Lokiel	Conditional Grant to Primary Education	N/A	5,866	4,153
LCII: Nakityemet/Lotwal				5,227	3,372
Item: 263104 Transfers to other govt. units					
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	N/A	5,227	3,372
LCII: Sangar				11,465	7,411
Item: 263104 Transfers to other govt. units					
<b>Lokasangate P/S</b>	Lokasangate	Conditional Grant to Primary Education	N/A	6,542	3,982
<b>Longerep P/S</b>	Longerep	Conditional Grant to Primary Education	N/A	4,924	3,428
<b>Sector: Health</b>				<b>143,592</b>	<b>223,306</b>
<b>LG Function: Primary Healthcare</b>				<b>143,592</b>	<b>223,306</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,200</b>	<b>0</b>
LCII: Lokiel				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 OPD</b>	Kalimon HC II	Conditional Grant to PHC - development	Completed	1,200	0
			(Pending payment)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>584,838</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,817</b>	<b>144,115</b>
LCII: Kapedo Centre				57,817	144,115
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a twin staff house</b>	Kapedo HC III	NUSAF II	Completed	57,817	144,115
			(At finishes)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,913</b>	<b>67,064</b>
LCII: Lokiel				60,913	67,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 of OPD</b>	Kalimon HC II	NUSAF II	Works Underway	60,913	67,064
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,029</b>
LCII: Kapedo Centre				8,115	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Jude Kapedo HC II</b>	Kapedo	Conditional Grant to PHC - development	N/A	8,115	2,029
			(Funds were not sent)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,547</b>	<b>10,098</b>
LCII: Kapedo Centre				9,328	8,286
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapedo HC III</b>	Kapedo HC III	Conditional Grant to PHC - development	N/A	9,328	8,286
LCII: Lokiel				6,219	1,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalimon HC II</b>	Kalimon HC II	Conditional Grant to PHC - development	N/A	6,219	1,811
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Sangar				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Sangar	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Sangar				22,500	0
Item: 312104 Other Structures					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>522,040</b>	<b>584,838</b>
<b>Drilling of 1 borehole</b>	Sangar	Conditional transfer for Rural Water	Completed (Pay being processed)	22,500	0
<b>Sector: Social Development</b>				<b>11,334</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,334</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,334</b>	<b>0</b>
LCII: Kapedo Centre				11,334	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,334	0
<b>Sector: Public Sector Management</b>				<b>7,776</b>	<b>7,776</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,776</b>	<b>7,776</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,776</b>	<b>7,776</b>
LCII: Kapedo Centre				7,776	7,776
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the construction of 1</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	7,776	7,776
<b>Extention staff house</b>					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>391,482</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Karenga Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Re-advertised)		
<b>Sector: Works and Transport</b>				<b>48,962</b>	<b>41,709</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,962</b>	<b>41,709</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>31,932</b>	<b>32,113</b>
LCII: Kangole				31,932	32,113
Item: 231003 Roads and bridges (Depreciation)					
<b>Bush clearing and spot murraming of 38 km along Lolelia-Lowakuj-Karenga Road</b>	Lolelia-Lowakuj-Karenga Road	Roads Rehabilitation Grant	Works Underway	26,465	26,646
			(Bush clearing on)		
<b>Retention payment for Karenga- Kakwanga Road</b>	Karenga- Kakwanga Road	Roads Rehabilitation Grant	Completed	5,467	5,467
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,348</b>	<b>9,348</b>
LCII: Karenga Centre				9,348	9,348
Item: 263104 Transfers to other govt. units					
<b>opening of karenga roads</b>	karenga roads	URF	N/A	9,348	9,348
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>7,682</b>	<b>248</b>
LCII: Kangole				7,682	248
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of culvert 3 lines at Lopel pel Erima-Ngikilok Karenga Jn</b>	Lopel pel Erima-Ngikilok Karenga Jn	URF	N/A	7,682	248
			(Awaiting materials)		
<b>Sector: Education</b>				<b>321,882</b>	<b>248,002</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>241,118</b>	<b>152,819</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>12,500</b>	<b>0</b>
LCII: Kangole				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>391,482</b>
<b>Construction of a 2 stance latrine</b>	Kangole P/S	PRDP II	Works Underway	12,500	0
			(At walling)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>124,643</b>
LCII: Lokori				115,651	124,643
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lokori P/S</b>	Lokori P/S	NUSAF II	Completed	115,651	124,643
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Kangole				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house</b>	Kangole P/S	PRDP II	Works Underway	70,000	0
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,967</b>	<b>28,176</b>
LCII: Kangole				5,866	4,194
Item: 263104 Transfers to other govt. units					
<b>Kangole P/S</b>	Kangole	Conditional Grant to Primary Education	N/A	5,866	4,194
LCII: Karenga Centre				10,712	6,194
Item: 263104 Transfers to other govt. units					
<b>Karenga Boys P/S</b>	Karenga	Conditional Grant to Primary Education	N/A	10,712	6,194
LCII: Kidepo				4,378	2,785
Item: 263104 Transfers to other govt. units					
<b>Kidepo P/S</b>	Kalakudo	Conditional Grant to Primary Education	N/A	4,378	2,785
LCII: Lokori				6,862	3,995
Item: 263104 Transfers to other govt. units					
<b>Lokori P/S</b>	Lokori	Conditional Grant to Primary Education	N/A	6,862	3,995
LCII: Loyoro/Napore				8,543	6,836
Item: 263104 Transfers to other govt. units					
<b>Loyoro Napore P/S</b>	Loyoro Napore	Conditional Grant to Primary Education	N/A	8,543	6,836
LCII: Nakitoit				6,608	4,173
Item: 263104 Transfers to other govt. units					
<b>Karenga Girls P/S</b>	Karenga	Conditional Grant to Primary Education	N/A	6,608	4,173
<b>LG Function: Secondary Education</b>				<b>80,765</b>	<b>95,183</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>391,482</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,765</b>	<b>95,183</b>
LCII: Loyoro/Napore				80,765	95,183
Item: 263104 Transfers to other govt. units					
<b>Jubilee 2000 S.S Karenga</b>	Loyoro South	Conditional Grant to Secondary Education	N/A	80,765	95,183
<b>Sector: Health</b>				<b>366,720</b>	<b>100,542</b>
<b>LG Function: Primary Healthcare</b>				<b>366,720</b>	<b>100,542</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>143,337</b>	<b>61,713</b>
LCII: Karenga Centre				143,337	61,713
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 house for the Medical Officer</b>	Karenga HCIV	Conditional Grant to PHC - development	Completed (To be paid in Q4)	32,471	17,372
<b>Construction of 1 mortuary</b>	Karenga HC IV	Conditional Grant to PHC - development	Works Underway (At slab level)	61,365	0
Item: 312104 Other Structures					
<b>Walk ways</b>		Conditional Grant to PHC - development	Completed (Pay being processed)	49,500	44,340
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>138,786</b>	<b>0</b>
LCII: Karenga Centre				138,786	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two stance pit latrine</b>	Karenga HC IV	PRDP II	Completed (To be paid in Q4)	12,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house</b>	Karenga HC IV	PRDP II	Works Underway (At roofing level)	75,000	0
<b>Completion of a staff house</b>	Karenga HC IV	PRDP II	Works Underway (At roofing level)	51,786	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>45,938</b>	<b>16,763</b>
LCII: Karenga Centre				45,938	16,763
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 theatre</b>	Karenga HC IV	PRDP II	Works Underway (No payment made)	45,938	16,763
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,659</b>	<b>22,066</b>
LCII: Karenga Centre				32,440	18,700



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740</b>	<b>391,482</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC - development	N/A	22,440	11,200
<b>Dodoth West HSD</b>	Karenga HC IV	Conditional Grant to PHC - development	N/A	10,000	7,500
LCII: Lokori				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokori HC II</b>	Lokori HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Lokori				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Lokori	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Lokori				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Lokori	Conditional transfer for Rural Water	Completed	22,500	0
			(Pay being processed)		
<b>Sector: Social Development</b>				<b>15,069</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,069</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,069</b>	<b>0</b>
LCII: Karenga Centre				15,069	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	15,069	0
<b>Sector: Public Sector Management</b>				<b>1,207</b>	<b>1,229</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,207</b>	<b>1,229</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,207</b>	<b>1,229</b>
LCII: Karenga Centre				1,207	1,229
Item: 231002 Residential buildings (Depreciation)					
<b>Retention payment for the Renovation of 1 S/C chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,207	1,229

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>621,595</b>
<b>Sector: Works and Transport</b>				<b>53,926</b>	<b>50,823</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,926</b>	<b>50,823</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,570</b>	<b>37,467</b>
LCII: Lois				40,570	37,467
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Balance and Retention for construction of Lois drift</b>	Lois drift	Roads Rehabilitation Grant	Completed	40,570	37,467
			(Bal to be paid later)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,356</b>	<b>13,356</b>
LCII: Kathile				13,356	13,356
Item: 263104 Transfers to other govt. units					
<b>opening of Lokwakaramoe-Losanai B/H farmland road 8 km</b>	Lokwakaramoe-Losanai B/H farmland road 8 km	URF	N/A	13,356	13,356
			(works completed)		
<b>Sector: Education</b>				<b>447,758</b>	<b>535,065</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>447,758</b>	<b>535,065</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Lois				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 c/room block at Lois P/S</b>	Lois P/S	PRDP II	Works Underway	65,000	0
			(At walling)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,939</b>	<b>506,508</b>
LCII: Kathile				0	142,091
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kathile P/S</b>	Kathile P/S	NUSAF II	Completed	0	142,091
LCII: Komacharikol				114,313	121,928
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kamacharikol P/S</b>	Kamacharikol P/S	NUSAF II	Completed	114,313	121,928
LCII: Narengapak				114,313	119,371
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>621,595</b>
<b>Construction of twin staff house at Narengapak P/S</b>	Narengapak P/S	NUSAF II	Completed	114,313	119,371
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				114,313	123,119
<b>Construction of twin staff house at Naryamaoi P/S</b>	Naryamaoi P/S	NUSAF II	Completed	114,313	123,119
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,819</b>	<b>28,557</b>
LCII: Kathile Item: 263104 Transfers to other govt. units				8,217	4,950
<b>Kathile P/S</b>	Kathile	Conditional Grant to Primary Education	N/A	8,217	4,950
LCII: Komacharikol Item: 263104 Transfers to other govt. units				6,874	4,646
<b>Kamacharikol P/S</b>	Kamacharikol	Conditional Grant to Primary Education	N/A	6,874	4,646
LCII: Lois Item: 263104 Transfers to other govt. units				6,619	3,788
<b>Lois P/S</b>	Lois	Conditional Grant to Primary Education	N/A	6,619	3,788
LCII: Narengapak Item: 263104 Transfers to other govt. units				6,320	5,061
<b>Narengapak P/S</b>	Narengapak	Conditional Grant to Primary Education	N/A	6,320	5,061
LCII: Narube Item: 263104 Transfers to other govt. units				5,627	4,854
<b>Narube P/S</b>	Narube	Conditional Grant to Primary Education	N/A	5,627	4,854
LCII: Naryamaoi Item: 263104 Transfers to other govt. units				6,164	5,257
<b>Naryamaoi P/S</b>	Naryamaoi	Conditional Grant to Primary Education	N/A	6,164	5,257
<b>Sector: Health</b>				<b>15,547</b>	<b>13,207</b>
<b>LG Function: Primary Healthcare</b>				<b>15,547</b>	<b>13,207</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,547</b>	<b>13,207</b>
LCII: Kathile Item: 263313 Conditional transfers for PHC- Non wage				9,328	8,286

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>621,595</b>
<b>Kathile HC III</b>	Kathile HC III	Conditional Grant to PHC - development	N/A	9,328	8,286
LCII: Narengapak				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Narengapak HC II</b>	Narengapak HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
<b>Sector: Water and Environment</b>				<b>48,400</b>	<b>22,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,400</b>	<b>22,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Kathile				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Kathile	Conditional transfer for Rural Water	Completed  (Pay being processed)	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>22,500</b>
LCII: Teregu				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	Completed	22,500	22,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Teregu				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	Completed  (Pay being processed)	22,500	0
<b>Sector: Social Development</b>				<b>20,087</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,087</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,087</b>	<b>0</b>
LCII: Kathile				20,087	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	20,087	0
<b>Sector: Public Sector Management</b>				<b>85,616</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>85,616</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,616</b>	<b>0</b>
LCII: Kathile				17,616	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334</b>	<b>621,595</b>
<b>Const'n of a 2 stance lined latrine with 1 urinal</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	Completed	15,000	0
			(To be paid in Q4)		
<b>Retention for the Construction of 1 Admin block</b>	S/C Hqtrs	LGMSD (Former LGDP)	Completed	1,335	0
			(To be paid in Q4)		
Item: 231002 Residential buildings (Depreciation)					
<b>payment of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,281	0
			(Pay being processed)		
LCII: Narube				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Const'n of a 4 stance lined latrine with 2 urinals</b>	Narube P/S	LGMSD (Former LGDP)	Completed	28,000	0
			(To be paid in Q4)		
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Kathile				40,000	0
Item: 231005 Machinery and equipment					
<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	Completed	40,000	0
			(Pay being processed)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>299,490</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Kawalakol				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Re-advertised)		
<b>Sector: Works and Transport</b>				<b>42,986</b>	<b>7,925</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,986</b>	<b>7,925</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>25,548</b>	<b>0</b>
LCII: Kocholo				25,548	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of Retention for the Graveling of Kocholo- Nakudongolol corner</b>	Kocholo- Nakudongolol Corner	Roads Rehabilitation Grant	Completed	25,548	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,118</b>	<b>7,118</b>
LCII: Kawalakol				7,118	7,118
Item: 263104 Transfers to other govt. units					
<b>Rehabilitation of Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km</b>	Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	URF	N/A	7,118	7,118
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>10,320</b>	<b>807</b>
LCII: Kawalakol				10,320	807
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechainisation of 4 km of Kapedo-Kawalakol-</b>	Kapedo-Kawalakol-Lomanok Jn	URF	N/A	10,320	807
			(Awaiting Equipments)		
<b>Sector: Education</b>				<b>230,462</b>	<b>265,699</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>230,462</b>	<b>265,699</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>101,643</b>
LCII: Lomanok				93,400	101,643
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>299,490</b>
<b>Construction of a 2 classroom block at Lomanok P/S</b>	Lomanok P/S	NUSAF II	Completed	93,400	101,643
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,500</b>	<b>2,500</b>
LCII: Kawalakol				1,155	1,155
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for a 2 stance latrine at Kawalakol P/S</b>	Kawalakol P/S	PRDP II	Completed	1,155	1,155
LCII: Lomanok				1,345	1,345
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 2 stance latrine</b>	Lomanok P/S	PRDP II	Completed	1,345	1,345
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651</b>	<b>150,225</b>
LCII: Kocholo				115,651	124,350
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kocholo P/S</b>	Kocholo P/S	NUSAF II	Completed	115,651	124,350
LCII: Narogos				0	25,875
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Kawalakol P/S</b>	Kawalakol P/S	NUSAF II	Works Underway	0	25,875
			(At roofing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,911</b>	<b>11,331</b>
LCII: Kawalakol				8,104	5,123
Item: 263104 Transfers to other govt. units					
<b>Kawalakol P/S</b>	Kawalakol	Conditional Grant to Primary Education	N/A	8,104	5,123
LCII: Kocholo				6,549	3,312
Item: 263104 Transfers to other govt. units					
<b>Kocholo P/S</b>	Kocholo	Conditional Grant to Primary Education	N/A	6,549	3,312
LCII: Lomanok				4,259	2,896
Item: 263104 Transfers to other govt. units					
<b>Lomanok P/S</b>	Lomanok	Conditional Grant to Primary Education	N/A	4,259	2,896
<b>Sector: Health</b>				<b>49,036</b>	<b>3,366</b>
<b>LG Function: Primary Healthcare</b>				<b>49,036</b>	<b>3,366</b>

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>299,490</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>42,817</b>	<b>0</b>
LCII: Kocholo				42,817	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 OPD in Kocholo HC II</b>	Kocholo HC II	PRDP II	Not Started	42,817	0
(Misplaced item)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,219</b>	<b>3,366</b>
LCII: Kawalakol				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kocholo HC II</b>	Kocholo HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
<b>Sector: Water and Environment</b>				<b>186,469</b>	<b>22,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>186,469</b>	<b>22,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Naoyagum				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Naoyagum	Conditional transfer for Rural Water	Completed	3,400	0
(Pay being processed)					
<b>Output: Borehole drilling and rehabilitation</b>				<b>160,569</b>	<b>22,500</b>
LCII: Kawalakol				138,069	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of a windmill construction in Kawalakol S/C</b>		Conditional transfer for Rural Water	Works Underway	138,069	0
LCII: Naoyagum				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	Completed	22,500	22,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Naoyagum				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	Completed	22,500	0
(Pay being processed)					
<b>Sector: Social Development</b>				<b>11,954</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,954</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,954</b>	<b>0</b>
LCII: Kawalakol				11,954	0



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>546,408</b>	<b>299,490</b>
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	11,954	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Kawalakol				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	Completed	17,500	0
				(Pay being processed)	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>341,618</b>
<b>Sector: Agriculture</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>45,000</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>37,000</b>	<b>0</b>
LCII: Pire				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a market shade</b>	Pire	District Unconditional Grant - Non Wage	Completed	37,000	0
			(Pay not processed)		
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Lobalangit				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Re-advertised)		
<b>Sector: Works and Transport</b>				<b>5,631</b>	<b>5,631</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,631</b>	<b>5,631</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,631</b>	<b>5,631</b>
LCII: Lobalangit				5,631	5,631
Item: 263104 Transfers to other govt. units					
<b>Opening of Nawara-Lochim 7 km</b>	Nawara-Lochim 7 km	URF	N/A	5,631	5,631
			(works completed)		
<b>Sector: Education</b>				<b>262,604</b>	<b>326,146</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>262,604</b>	<b>326,146</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,700</b>	<b>5,789</b>
LCII: Sarachom				6,700	5,789
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for classroom block at Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	Completed	6,700	5,789
			(Bal to be paid in Q4)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>231,302</b>	<b>303,076</b>
LCII: Not Specified				115,651	151,152
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kakwanga P/S</b>	Kakwanga P/S	NUSAF II	Completed	115,651	151,152
LCII: Sarachom				115,651	151,923
Item: 231002 Residential buildings (Depreciation)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>341,618</b>
<b>Construction of twin staff house at Sarachom P/S</b>	Sarachom P/S	NUSAF II	Completed	115,651	151,923
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,601</b>	<b>17,281</b>
LCII: Kakwanga				4,961	3,574
Item: 263104 Transfers to other govt. units					
<b>Kakwanga P/S</b>	Kakwanga	Conditional Grant to Primary Education	N/A	4,961	3,574
LCII: Lobalangit				7,871	5,252
Item: 263104 Transfers to other govt. units					
<b>Lobalangit P/S</b>	Lobalangit	Conditional Grant to Primary Education	N/A	7,871	5,252
LCII: Pire				6,619	5,350
Item: 263104 Transfers to other govt. units					
<b>Pire P/S</b>	Pire	Conditional Grant to Primary Education	N/A	6,619	5,350
LCII: Sarachom				5,152	3,105
Item: 263104 Transfers to other govt. units					
<b>Sarachom P/S</b>	Sarachom	Conditional Grant to Primary Education	N/A	5,152	3,105
<b>Sector: Health</b>				<b>40,438</b>	<b>9,841</b>
<b>LG Function: Primary Healthcare</b>				<b>40,438</b>	<b>9,841</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Lobalangit				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a four stance pit latrine with attached bathing shelters</b>	Lobalangit HC II	PRDP II	Completed	28,000	0
(To be paid in Q4)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>9,841</b>
LCII: Lobalangit				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lobalangit HC II</b>	Lobalangit HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
LCII: Pire				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pire HC II</b>	Pire HC II	Conditional Grant to PHC - development	N/A	6,219	4,921

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619</b>	<b>341,618</b>
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Sarachom				3,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Site Surveying for Drilling of 1 Borehole</b>	Sarachom	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Sarachom				22,500	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Sarachom	Conditional transfer for Rural Water	Completed	22,500	0
			(Pay being processed)		
<b>Sector: Social Development</b>				<b>10,759</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,759</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,759</b>	<b>0</b>
LCII: Lobalangit				10,759	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	10,759	0
<b>Sector: Public Sector Management</b>				<b>19,288</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,288</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,788</b>	<b>0</b>
LCII: Kakwanga				1,788	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for the Renovation of 1 trs' house</b>	Kakwanga P/S	LGMSD (Former LGDP)	Completed	1,788	0
			(Pay being processed)		
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Lobalangit				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	Completed	17,500	0
			(Pay being processed)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>315,167</b>	<b>118,384</b>
<b>Sector: Works and Transport</b>				<b>185,913</b>	<b>13,157</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>185,913</b>	<b>13,157</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>49,330</b>	<b>6,430</b>
LCII: Sakatan				49,330	6,430
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of a road along Lopedo Air field and a yard</b>	Lopedo Air strip	Roads Rehabilitation Grant	Completed	42,900	0
			(Pay being processed)		
<b>Retention payment for Lopedo Airstrip gravelling</b>	Lopedo Airstrip	Roads Rehabilitation Grant	Completed	6,430	6,430
			(completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,583</b>	<b>6,583</b>
LCII: Kotome				6,583	6,583
Item: 263104 Transfers to other govt. units					
<b>opening of Kachir-Longodoi-Kotome 3.5 km</b>	Kachir-Longodoi-Kotome 3.5 km	URF	N/A	6,583	6,583
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>130,000</b>	<b>144</b>
LCII: Kotome				130,000	144
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of a vented Drift at Kotome</b>	Kotome	URF	N/A	130,000	144
			(material not on site)		
<b>Sector: Education</b>				<b>104,683</b>	<b>105,227</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,683</b>	<b>105,227</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>97,945</b>
LCII: Kotome				93,400	97,945
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kotome P/S</b>	Kotome P/S	NUSAF II	Completed	93,400	97,945
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,283</b>	<b>7,283</b>
LCII: Lodiko				7,263	4,537
Item: 263104 Transfers to other govt. units					
<b>Lodiko P/S</b>	Lodiko	Conditional Grant to Primary Education	N/A	7,263	4,537
LCII: Lopedo/Teuso				4,021	2,746

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>315,167</b>	<b>118,384</b>
Item: 263104 Transfers to other govt. units					
<b>Lopedo P/S</b>	Lopedo	Conditional Grant to Primary Education	N/A	4,021	2,746
<b>Sector: Social Development</b>				<b>7,071</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,071</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,071</b>	<b>0</b>
LCII: Lodiko				7,071	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	7,071	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Lodiko				17,500	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motor cycle for the CDO</b>	County H/Qtrs	PRDP II	Completed	17,500	0
				(Pay being processed)	

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>315,621</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Lolelia Centre				8,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Being Procured	8,000	0
			(Re-advertised)		
<b>Sector: Works and Transport</b>				<b>10,124</b>	<b>10,124</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,124</b>	<b>10,124</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,124</b>	<b>10,124</b>
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units					
<b>opening of Health unit-Market-Main road 0.8 km</b>	Health unit-Market-Main road 0.8 km	URF	N/A	10,124	10,124
			(works completed)		
<b>Sector: Education</b>				<b>184,437</b>	<b>274,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,437</b>	<b>274,711</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>122,842</b>
LCII: Lolelia Centre				93,400	122,842
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Nachakunet P/S</b>	Nachakunet P/S	NUSAF II	Completed	93,400	122,842
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Narogos				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Loteteleit P/S</b>	Loteteleit P/S	PRDP II	Works Underway	65,000	0
			(At walling)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>133,133</b>
LCII: Kaimese				0	133,133
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lomodoch P/S</b>	Lomodoch P/S	NUSAF II	Completed	0	133,133
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,037</b>	<b>18,736</b>
LCII: Kaimese				10,239	6,784
Item: 263104 Transfers to other govt. units					

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>315,621</b>
<b>Lomunyen P/S</b>	Lomunyen	Conditional Grant to Primary Education	N/A	5,796	3,568
<b>Lolelia P/S</b>	Lolelia	Conditional Grant to Primary Education	N/A	4,444	3,216
LCII: Lolelia Centre Item: 263104 Transfers to other govt. units				5,568	4,047
<b>Nachakunet P/S</b>	Nachakunet	Conditional Grant to Primary Education	N/A	5,568	4,047
LCII: Loteteleit Item: 263104 Transfers to other govt. units				4,235	3,807
<b>Loteteleit P/S</b>	Loteteleit	Conditional Grant to Primary Education	N/A	4,235	3,807
LCII: Narogos Item: 263104 Transfers to other govt. units				5,996	4,097
<b>Lomodoch P/S</b>	Lomodoch	Conditional Grant to Primary Education	N/A	5,996	4,097
<b>Sector: Health</b>				<b>12,438</b>	<b>8,287</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438</b>	<b>8,287</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>8,287</b>
LCII: Lolelia Centre Item: 263313 Conditional transfers for PHC- Non wage				6,219	3,366
<b>Kaimese HC II</b>	Kaimese HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
LCII: Loteteleit Item: 263313 Conditional transfers for PHC- Non wage				6,219	4,921
<b>Lomodoch HC II</b>	Lomodoch HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
<b>Sector: Water and Environment</b>				<b>25,900</b>	<b>22,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900</b>	<b>22,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Narogos Item: 281503 Engineering and Design Studies & Plans for capital works				3,400	0
<b>Site Surveying for Drilling of 1 Borehole</b>	Narogos	Conditional transfer for Rural Water	Completed	3,400	0
			(Pay being processed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>22,500</b>
LCII: Narogos Item: 231007 Other Fixed Assets (Depreciation)				22,500	22,500



**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>256,621</b>	<b>315,621</b>
<b>Drilling of 1 borehole</b>	Narogos	Conditional transfer for Rural Water	Completed	22,500	22,500
<b>Sector: Social Development</b>				<b>10,996</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,996</b>	<b>0</b>
LCII: Lolelia Centre				10,996	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	10,996	0
<b>Sector: Public Sector Management</b>				<b>4,727</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,727</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,727</b>	<b>0</b>
LCII: Lolelia Centre				4,727	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention for the Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	4,727	0
(To be paid in Q4)					

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>258,046</b>	<b>293,454</b>
<b>Sector: Works and Transport</b>				<b>19,840</b>	<b>6,224</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,840</b>	<b>6,224</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>13,616</b>	<b>0</b>
LCII: Lokanayona				13,616	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment for Retention for 43 lines installed</b>	Ligot	Roads Rehabilitation Grant	Completed	13,616	0
			(Pay being processed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,224</b>	<b>6,224</b>
LCII: Lokanayona				6,224	6,224
Item: 263104 Transfers to other govt. units					
<b>opening of S/C Hqrs-Nakiteleit 5 km</b>	S/C Hqrs-Nakiteleit 5 km	URF	N/A	6,224	6,224
			(works completed)		
<b>Sector: Education</b>				<b>104,003</b>	<b>107,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,003</b>	<b>107,373</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>93,400</b>	<b>99,576</b>
LCII: Toroi				93,400	99,576
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Toroi P/S</b>	Toroi P/S	NUSAF II	Completed	93,400	99,576
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,603</b>	<b>7,796</b>
LCII: Lokanayona				5,275	3,265
Item: 263104 Transfers to other govt. units					
<b>Lokanayona P/S</b>	Lokanayona	Conditional Grant to Primary Education	N/A	5,275	3,265
LCII: Toroi				5,329	4,531
Item: 263104 Transfers to other govt. units					
<b>Toroi P/S</b>	Toroi	Conditional Grant to Primary Education	N/A	5,329	4,531
<b>Sector: Health</b>				<b>65,757</b>	<b>172,174</b>
<b>LG Function: Primary Healthcare</b>				<b>65,757</b>	<b>172,174</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>59,538</b>	<b>167,253</b>
LCII: Lokanayona				59,538	167,253
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the construction of 1 OPD</b>	Lokanayona HC II	NUSAF II	Works Underway	59,538	167,253
			(At finishes)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		LCIV: Dodoth		258,046	293,454
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,219	4,921
LCII: Toroi				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
Sector: Social Development				10,687	0
LG Function: Community Mobilisation and Empowerment				10,687	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				10,687	0
LCII: Toroi				10,687	0
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,687	0
Sector: Public Sector Management				57,759	7,683
LG Function: Local Government Planning Services				57,759	7,683
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				57,759	7,683
LCII: Toroi				57,759	7,683
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 2 stance lined latrine for S/C Chief	S/C Chief's Quarters	LGMSD (Former LGDP)	Completed	15,000	0
			(To be paid in Q4)		
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	26,719	0
			(Pay being processed)		
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	16,040	7,683
			(Pay being processed)		

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>831,001</b>	<b>410,360</b>
<b>Sector: Works and Transport</b>				<b>99,153</b>	<b>10,858</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,153</b>	<b>10,858</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>80,195</b>	<b>0</b>
LCII: Lochom				80,195	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Lochom-Ligot road</b>	Lochom road	Roads Rehabilitation Grant	Being Procured	80,195	0
			(Awaiting Equipments)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,858</b>	<b>10,858</b>
LCII: Lochom				10,858	10,858
Item: 263104 Transfers to other govt. units					
<b>opening of Louroug-Nariware-Lochom 4 km</b>	Louroug-Nariware-Lochom 4 km	URF	N/A	10,858	10,858
			(works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>8,100</b>	<b>0</b>
LCII: Locherep				8,100	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment of retention for Locherep road</b>	Locherep	URF	N/A	8,100	0
			(Retention not paid)		
<b>Sector: Education</b>				<b>376,693</b>	<b>376,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,693</b>	<b>376,905</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,934</b>	<b>114,000</b>
LCII: Longaro				120,934	114,000
Item: 312104 Other Structures					
<b>Construction of a chain link fence</b>	Kopoth P/S	NUSAF II	Works Underway	120,934	114,000
			(At finishes)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>229,964</b>	<b>252,222</b>
LCII: Kakamar				114,313	130,778
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Kakamar P/S</b>	Kakamar P/S	NUSAF II	Completed	114,313	130,778
LCII: Lochom				115,651	121,443
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house at Lochom P/S</b>	Lochom P/S	NUSAF II	Completed	115,651	121,443
<b>Output: Provision of furniture to primary schools</b>				<b>9,267</b>	<b>0</b>
LCII: Kakamar				9,267	0

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>831,001</b>	<b>410,360</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 wooden desks</b>	Kakamar P/S	Conditional Grant to SFG	Completed	9,267	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,528</b>	<b>10,683</b>
LCII: Kakamar				7,566	4,268
Item: 263104 Transfers to other govt. units					
<b>Kakamar P/S</b>	Kakamar	Conditional Grant to Primary Education	N/A	7,566	4,268
LCII: Kasimeri				4,277	3,672
Item: 263104 Transfers to other govt. units					
<b>Lochom P/S</b>	Lochom	Conditional Grant to Primary Education	N/A	4,277	3,672
LCII: Longaro				4,685	2,743
Item: 263104 Transfers to other govt. units					
<b>Kopoth P/S</b>	Longaro	Conditional Grant to Primary Education	N/A	4,685	2,743
<b>Sector: Health</b>				<b>30,258</b>	<b>13,432</b>
<b>LG Function: Primary Healthcare</b>				<b>30,258</b>	<b>13,432</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Lochom				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two stance lined pit latrine at Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	Completed	14,000	0
			(To be paid in Q4)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>3,820</b>	<b>3,591</b>
LCII: Longaro				3,820	3,591
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 1 marternity ward</b>	Kopoth HC II	Unspent balances – Conditional Grants	Completed	3,820	3,591
			(Marternity in use)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438</b>	<b>9,841</b>
LCII: Kakamar				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakamar HC II</b>	Kakamar HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
LCII: Lochom				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 559** Kaabong District**2014/15 Quarter 3****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>831,001</b>	<b>410,360</b>
<b>Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
<b>Sector: Water and Environment</b>				<b>285,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>285,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,000</b>	<b>0</b>
LCII: Longaro				60,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study and Design for the Piped Water Supply system in Lokolia RGC</b>	Subcounty h/quarters	Conditional transfer for Rural Water	Works Underway	60,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Longaro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Kopoth HCIII	Conditional transfer for Rural Water	Works Underway	22,500	0
<b>Output: Construction of piped water supply system</b>				<b>202,500</b>	<b>0</b>
LCII: Longaro				202,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of piped water</b>	Longaro	Conditional transfer for Rural Water	Not Started (Funds Re-allocated)	202,500	0
<b>Sector: Social Development</b>				<b>16,741</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,741</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,741</b>	<b>0</b>
LCII: Longaro				16,741	0
Item: 263201 LG Conditional grants					
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	N/A	16,741	0
<b>Sector: Public Sector Management</b>				<b>23,156</b>	<b>9,165</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,156</b>	<b>9,165</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>23,156</b>	<b>9,165</b>
LCII: Longaro				23,156	9,165
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 stance lined latrine</b>	S/C Staff Quarters	LGMSD (Former LGDP)	Completed (To be paid in Q4)	15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	Completed	8,156	9,165

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**Vote: 559** Kaabong District

**2014/15 Quarter 3**

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**Vote: 559** Kaabong District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 559** Kaabong District**2014/15 Quarter 3****Checklist for QUARTER 3 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