

Vote: 559 Kaabong District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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: 8/6/2015

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

Vote: 559 Kaabong District**2014/15 Quarter 4****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	323,862	95%
2a. Discretionary Government Transfers	2,937,898	2,495,091	85%
2b. Conditional Government Transfers	9,925,369	8,415,670	85%
2c. Other Government Transfers	5,895,783	12,018,884	204%
3. Local Development Grant	1,353,195	1,353,195	100%
4. Donor Funding	1,529,733	717,277	47%
Total Revenues	21,981,346	25,323,979	115%

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	2,249,280	2,235,163	105%	105%	99%
2 Finance	307,964	989,693	988,677	321%	321%	100%
3 Statutory Bodies	707,466	672,852	654,742	95%	93%	97%
4 Production and Marketing	1,343,538	2,454,958	2,454,019	183%	183%	100%
5 Health	4,276,749	4,821,636	4,168,039	113%	97%	86%
6 Education	7,917,458	8,512,604	8,209,909	108%	104%	96%
7a Roads and Engineering	1,871,279	1,810,407	1,801,096	97%	96%	99%
7b Water	1,087,780	967,323	900,472	89%	83%	93%
8 Natural Resources	249,867	852,823	852,131	341%	341%	100%
9 Community Based Services	1,038,155	999,096	976,783	96%	94%	98%
10 Planning	978,411	949,568	949,391	97%	97%	100%
11 Internal Audit	66,549	39,994	39,994	60%	60%	100%
Grand Total	21,981,346	25,320,233	24,230,415	115%	110%	96%
Wage Rec't:	6,496,135	5,196,087	5,196,085	80%	80%	100%
Non Wage Rec't:	3,660,655	4,043,846	4,006,702	110%	109%	99%
Domestic Dev't	10,294,822	15,363,022	14,400,926	149%	140%	94%
Donor Dev't	1,529,733	717,277	626,703	47%	41%	87%

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

The total annual receipts amounted to Ugx 25,323,979,000 of the planned annual budget of Ugx 21,981,346,000 and this represents 115% revenue performance. Over performance was majorly because more than the planned NUSAF 2 funds were received and also Census funds for the conduct of the Population and Housing Census which had not been captured in the budget were received. However, there was poor performance in Donor funding (47%) following the suspension of UNICEF and UNFPA funding due to the delays in the submission of reports and accountabilities. Locally Raised Revenues performed at 95% due to low revenue turnout 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 performed at 85% and this was majorly affected by Hard to reach allowances (67%) as not all the staff expected

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Summary: Overview of Revenues and Expenditures

to benefit are getting the allowance. Conditional Government Transfers performed at 85% and this was majorly affected by the low turnout of Conditional Grant to Tertiary Salaries (34%) because the MoE&S did not post the planned number of Instructors to Kaabong Technical Institute, Conditional Grant for NAADS (0%) and NAADS District Wage (14%) due to the change of the implementation strategy. Of the total funds received, Ugx 25,320,233,000 was disbursed to the departments/sectors for the implementation of the planned activities and the balance not transferred is Unconditional grant of Ugx 270,000 and locally raised revenue of Ugx 1,579.684 still in the General Fund Account. Of the disbursed funds to the departments/sectors, a total of Ugx 24,230,414,000 was spent and this represents 96% expenditure performance of the annual budget. The unspent balance is for domestic development (NUSAF 2) for the projects in Health and Education at completion stages and are expected to be complete in Q1 of FY 2015/16.

Vote: 559 Kaabong District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	339,368	323,862	95%
Other Fees and Charges	117,139	81,596	70%
Land Fees	620	0	0%
Local Hotel Tax	8,025	0	0%
Local Service Tax	28,157	29,501	105%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%
Agency Fees	14,924	22,774	153%
Locally Raised Revenues	168,288	110,550	66%
Sale of non-produced government Properties/assets		77,227	
2a. Discretionary Government Transfers	2,937,898	2,495,091	85%
District Unconditional Grant - Non Wage	647,428	647,428	100%
Transfer of District Unconditional Grant - Wage	1,019,109	853,922	84%
District Equalisation Grant	135,133	135,132	100%
Transfer of Urban Unconditional Grant - Wage	125,194	136,868	109%
Hard to reach allowances	886,516	597,225	67%
Urban Equalisation Grant	25,724	25,724	100%
Urban Unconditional Grant - Non Wage	98,793	98,792	100%
2b. Conditional Government Transfers	9,925,369	8,415,670	85%
Conditional Grant to Secondary Salaries	233,943	178,483	76%
Conditional Grant to Primary Salaries	3,194,930	2,372,215	74%
Conditional Grant to Secondary Education	201,494	201,494	100%
Conditional transfers to Special Grant for PWDs	34,117	34,116	100%
Conditional transfers to School Inspection Grant	18,990	18,990	100%
Conditional transfers to Production and Marketing	306,094	306,096	100%
Conditional transfers to DSC Operational Costs	16,907	16,908	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	90,905	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	47,608	100%
Conditional Transfers for Non Wage Technical Institutes	103,601	103,600	100%
Conditional transfer for Rural Water	822,796	822,796	100%
Conditional Grant to Women Youth and Disability Grant	16,341	16,340	100%
Conditional Grant to Tertiary Salaries	195,936	66,433	34%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	115,752	77%
Conditional Grant to DSC Chairs' Salaries	24,523	19,631	80%
Conditional Grant for NAADS	311,846	0	0%
Conditional Grant to Agric. Ext Salaries	13,849	23,175	167%
Conditional Grant to Community Devt Assistants Non Wage	4,538	4,540	100%
Conditional Grant to District Hospitals	131,577	131,576	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to PHC Salaries	1,325,422	1,399,720	106%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	105,396	100%
Conditional Grant to Primary Education	325,457	274,136	84%
Conditional Grant to Functional Adult Lit	17,915	17,916	100%
NAADS (Districts) - Wage	212,345	29,890	14%
Conditional Grant to NGO Hospitals	32,159	32,159	100%
Conditional Grant to PAF monitoring	81,819	81,820	100%

Vote: 559 Kaabong District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	696,140	696,140	100%
Conditional Grant to PHC- Non wage	238,094	238,093	100%
Conditional Grant to SFG	519,055	519,055	100%
Roads Rehabilitation Grant	428,688	428,688	100%
2c. Other Government Transfers	5,895,783	12,018,884	204%
Census - UBOS		642,647	
Cattle Branding - OPM	84,000	42,390	50%
MoH - Recruitment		2,000	
Unspent Balances Conditional Grants	610,563	610,563	100%
Unspent balances – UnConditional Grants	4,998	2,784	56%
UNDP - OPM		4,752	
Other Transfers from Central Government - MoGLSD	554,359	554,539	100%
NUSAF II	3,288,708	8,839,838	269%
FAO		14,000	
MoE&S - UNEB		3,310	
MoE&S - Enrollment		1,514	
MoE&S		4,533	
Maintenance Roads - URF	1,353,155	1,296,015	96%
3. Local Development Grant	1,353,195	1,353,195	100%
LGMSD (Former LGDP)	1,353,195	1,353,195	100%
4. Donor Funding	1,529,733	717,277	47%
GAVI	21,000	71,036	338%
UNFPA	256,270	69,101	27%
UNICEF	790,345	239,772	30%
Unspent Balance -UNICEF Donor Funding	90,963	90,963	100%
KALIP - OPM	30,000	0	0%
WHO	250,000	155,250	62%
NTDs	91,155	91,155	100%
Total Revenues	21,981,346	25,323,979	115%

(i) Cummulative Performance for Locally Raised Revenues

The total annual receipts amounted to Ugx 323,862,000 of the planned annual budget of Ugx 339,368,000 and this represents 95% revenue performance. The performance of Locally Raised Revenue was slightly lower than the planned even when a low target was set due to the low tax base, tax evasion and poor mobilization of the communities to appreciate the importance of paying taxes.

(ii) Cummulative Performance for Central Government Transfers

The total annual receipts amounted to Ugx 24,284,840,000 of the planned annual budget of Ugx 20,122,245,000 and this represents 120.69% revenue performance. The over performance was majorly in Other Government Transfers (204%) as more funds, especially for NUSAF 2 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 rearing, ox-traction and valley tanks projects in Production. Over performance in OGTs was also as a result of the receipt of Census funds which had to been captured in the budget for the conduct of 2014 Population and Housing Census. There was however notable poor performance in Discretionary Government Transfers (85%) and Conditional Government Transfers (85%) as these were the only releases by the Central Government.

(iii) Cummulative Performance for Donor Funding

The total annual receipts amounted to Ugx 717,277,000 of the planned annual revenue of Ugx 1,529,733,000 and this represents 47% revenue performance. The performance was poor majorly due to the suspension of funding of UNICEF (Q3) and UNFPA (Q3 & Q4) and hence there was need for improvement of operational issues especially timely submission of reports and accountabilities.

Vote: 559 Kaabong District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,841,531	1,634,061	89%	460,383	472,480	103%
Conditional Grant to PAF monitoring	5,779	5,600	97%	1,445	1,400	97%
Locally Raised Revenues	56,731	127,390	225%	14,183	80,100	565%
Other Transfers from Central Government		4,752		0	0	
Multi-Sectoral Transfers to LLGs	103,162	126,115	122%	25,790	26,453	103%
District Unconditional Grant - Non Wage	74,082	132,663	179%	18,521	29,700	160%
District Equalisation Grant	7,676	16,940	221%	1,919	8,550	446%
Transfer of Urban Unconditional Grant - Wage	125,194	136,868	109%	31,298	36,956	118%
Transfer of District Unconditional Grant - Wage	582,391	486,508	84%	145,598	118,400	81%
Hard to reach allowances	886,516	597,225	67%	221,629	170,921	77%
<i>Development Revenues</i>	294,598	615,218	209%	73,650	161,175	219%
LGMSD (Former LGDP)	106,091	106,091	100%	26,523	31,522	119%
Other Transfers from Central Government	46,902	374,320	798%	11,726	96,460	823%
Multi-Sectoral Transfers to LLGs	101,605	104,808	103%	25,401	33,192	131%
District Equalisation Grant	40,000	30,000	75%	10,000	0	0%
Total Revenues	2,136,130	2,249,280	105%	534,033	633,655	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,841,531	1,633,979	89%	460,383	495,561	108%
Wage	707,585	623,376	88%	176,897	155,356	88%
Non Wage	1,133,946	1,010,604	89%	283,486	340,205	120%
<i>Development Expenditure</i>	294,598	601,184	204%	73,650	210,835	286%
Domestic Development	294,598	601,184	204%	73,650	210,835	286%
Donor Development	0	0		0	0	
Total Expenditure	2,136,130	2,235,163	105%	534,033	706,396	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		14,034	5%			
Domestic Development		14,034	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,116	1%			

The total revenue received by the end of the FY amounted to Ugx 2,249,280,000 of the annual total budget of Ugx 2,136,130,000 and this represents 105% revenue performance. Under performance was in: - Conditional grant to PAF monitoring (97%) because not all the funds were to the department; Transfer of District Unconditional Grant –wage (87%) as recruitment was done in Q4 and the newly recruited staff accessed the payroll late; Hard to reach allowances (67%) because most beneficiaries are not getting it; District Equalization Grant – dev’t (75%) as more funds were allocated for the recurrent. High performance in locally raised revenues (225%), District unconditional Grant-Non Wage (179%) and District Equalization Grant (221%) was due to increased allocation to cater for the Court fine. Multi-Sectoral transfers recurrent and dev’t performed at 122% and 103% respectively due to increased allocations at the LLG level. Transfer of urban unconditional Grant-Wage performed at 108% as more staffs were recruited in Q4. The abnormally high performance in Other Transfers from Central Government – NUSAF 2 (798%) was due to increased allocation of funds especially for the procurement of bicycles and payment of allowances for EPRA facilitators. Of the total funds received, Ugx 2,235,163,000 was spent and this represents an annual expenditure budget performance of 105%.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 1a: Administration**

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

The unspent balance is NUSAF 2 operations which was expected to end in June, 2015. Since NUSAF 2 did not end as planned, funds were rolled over to Q1 of FY 2015/16.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	6
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
Function Cost (US\$ '000)	2,136,130	2,235,163
Cost of Workplan (US\$ '000):	2,136,130	2,235,163

14 LLGs were monitored and supervised; Rewards and sanction committee met; 2 vehicles and computers were maintained and serviced; Allowances for EPRA facilitators paid; Hard to reach allowance to the staff outside Kaabong T/C paid; Trainings on filling of performance agreement forms and procurement procedures conducted; Newly recruited staff; Court fine paid.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,901	930,189	345%	67,476	74,558	110%
Conditional Grant to PAF monitoring	37,068	37,248	100%	9,267	9,312	100%
Locally Raised Revenues	49,640	24,328	49%	12,410	6,000	48%
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	91,500	112%	20,361	23,468	115%
District Unconditional Grant - Non Wage	38,064	63,622	167%	9,516	15,000	158%
District Equalisation Grant	26,706	36,352	136%	6,677	11,000	165%
Transfer of District Unconditional Grant - Wage	34,194	31,710	93%	8,549	9,777	114%
<i>Development Revenues</i>	38,063	59,504	156%	9,516	14,226	149%
Multi-Sectoral Transfers to LLGs	38,063	59,504	156%	9,516	14,226	150%
Total Revenues	307,964	989,693	321%	76,991	88,784	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,901	929,173	344%	67,476	87,085	129%
Wage	34,194	31,709	93%	8,549	9,777	114%
Non Wage	235,707	897,464	381%	58,927	77,308	131%
<i>Development Expenditure</i>	38,063	59,504	156%	9,516	14,226	149%
Domestic Development	38,063	59,504	156%	9,516	14,226	149%
Donor Development	0	0		0	0	
Total Expenditure	307,964	988,677	321%	76,991	101,311	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,016	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,016	0%			

By the end of the FY, a total of Ugx 989,693,000 of the planned Ugx 307,964,000 was received and this represents 321% revenue performance. Notable for the high revenue performance is UBOS funds received in Q1 & Q2 for the conduct of Population and Housing Census and these funds had not been captured in the budget during planning. Locally raised revenue performed at only 49% since much allocation in Q4 was given to Administration department to cater for the court awards and Transfer of District Unconditional Grant – Wage performed at 93% because one staff on interdiction had not got all the arrears at the end of the FY. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 112% and 156% respectively due to increased allocation to by the LLGs. District unconditional grants-non wage and District Equalization Grant performed at 167% and 136% respectively because of increased allocations to cater for un foreseen recurrent costs especially travels, fuel, stationery, maintenance-other, etc that had not been budgeted during planning. Of funds received a total of Ugx 988,677,000 was spent and this represents 321% expenditure performance.

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

The unspent balance is the unconditional grant meant for office running as Q1 releases are being awaited

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2015	31/08/2015
Value of LG service tax collection	28157000	31100750
Value of Other Local Revenue Collections	141713000	182104405
Date of Approval of the Annual Workplan to the Council	25/03/2014	24/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	24/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/07/2015
Function Cost (UShs '000)	307,964	988,677
Cost of Workplan (UShs '000):	307,964	988,677

Monthly and quarterly financial statements prepared; Small office equipment were procured; Support supervision to 13 Subcounties conducted; Revenue mobilization done; URA tax returns filed; Meeting with OAG in Soroti held; 1 vehicle maintained.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	693,203	660,397	95%	173,300	249,843	144%
Conditional Grant to DSC Chairs' Salaries	24,523	19,631	80%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	47,606	47,608	100%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	16,908	100%	4,227	4,227	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	115,752	77%	37,721	29,016	77%
Conditional transfers to Councillors allowances and E:	90,905	90,905	100%	22,726	72,905	321%
Locally Raised Revenues	45,701	48,468	106%	11,425	26,640	233%
Multi-Sectoral Transfers to LLGs	113,872	114,071	100%	28,468	31,001	109%
District Unconditional Grant - Non Wage	154,250	177,290	115%	38,563	60,485	157%
Urban Unconditional Grant - Non Wage	16,964	0	0%	4,241	0	0%
Transfer of District Unconditional Grant - Wage	31,590	29,764	94%	7,897	7,536	95%
<i>Development Revenues</i>	14,264	12,456	87%	1,066	1,078	101%
Unspent balances – Conditional Grants	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,264	2,456	58%	1,066	1,078	101%
Total Revenues	707,466	672,852	95%	174,366	250,921	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,203	642,287	93%	173,301	238,929	138%
Wage	206,996	165,147	80%	51,749	42,683	82%
Non Wage	486,206	477,140	98%	121,552	196,246	161%
<i>Development Expenditure</i>	14,264	12,456	87%	1,066	1,078	101%
Domestic Development	14,264	12,456	87%	1,066	1,078	101%
Donor Development	0	0		0	0	
Total Expenditure	707,466	654,742	93%	174,367	240,007	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,110	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,110	3%			

A total of Ugx 672,852,000 of the planned annual budget of Ugx 707,466,000 was received and this represents 95% revenue performance. No Urban Unconditional Grant - Non Wage (0%) was received at all. There was poor revenue performance in Conditional Grant to DSC Chairs' Salaries (80%) and Conditional transfers to Salary and Gratuity for LG elected leaders (77%) because the amount received was less than the budgeted. Multi-Sectoral Transfers to LLGs dev't performed at 58% as this was the only transfer to the department. There was however over performance of Locally Raised Revenues (106%) and District Unconditional Grant - Non Wage (115%) as more than the budget funds were transferred to cater for the numerous inland travels that had not been foreseen during planning. Of the total funds received, Ugx 654,742,000 was spent and this represents 93% expenditure performance.

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

The unspent balance is Ex-gratia of LCs because the number of beneficiaries was low compared to the release

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	19
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	6	5
No. and type of surveying equipment purchased (PRDP)	1	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	707,466	654,742
Cost of Workplan (US\$ '000):	707,466	654,742

1 general council & 2 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 and ExiGratia & 13 LC III Chairpersons were paid their monthly salaries ; 6 land applications were cleared; 1 Land board meeting conducted; 1 LG-PAC meeting conducted to handle queries; 1 LG PAC reports discussed by Council; 3 institutional lands surveyed; 1 Arch map procured.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	529,936	290,849	55%	132,484	51,047	39%
Conditional Grant to Agric. Ext Salaries	13,849	23,175	167%	3,462	5,292	153%
Conditional transfers to Production and Marketing	137,742	137,743	100%	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	0	0%
Multi-Sectoral Transfers to LLGs	2,066	1,132	55%	516	199	39%
District Unconditional Grant - Non Wage	3,424	0	0%	856	0	0%
Transfer of District Unconditional Grant - Wage	71,191	42,520	60%	17,798	11,120	62%
<i>Development Revenues</i>	813,602	2,164,109	266%	306,151	801,674	262%
Conditional Grant for NAADS	311,846	0	0%	77,962	0	0%
Conditional transfers to Production and Marketing	168,352	168,353	100%	75,838	42,088	55%
Donor Funding	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	202,104	1,968,756	974%	50,526	759,585	1503%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant - Non Wage	101,000	27,000	27%	94,250	0	0%
Total Revenues	1,343,538	2,454,958	183%	438,635	852,721	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	529,936	289,910	55%	132,486	76,523	58%
Wage	297,385	95,584	32%	74,346	16,412	22%
Non Wage	232,550	194,326	84%	58,140	60,111	103%
<i>Development Expenditure</i>	813,602	2,164,109	266%	306,148	930,945	304%
Domestic Development	783,602	2,164,109	276%	298,648	930,945	312%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	1,343,538	2,454,019	183%	438,635	1,007,467	230%
C: Unspent Balances:						
<i>Recurrent Balances</i>		939	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		939	0%			

Total revenue received in the FY amounted to Ugx 2,454,958,000 against the planned Ugx 1,343,538,000 and this represents 183% revenue performance. The high performance is majorly because more than the budgeted NUSAF 2 funds were received to cater for valley tanks, ox-traction and goat rearing. Conditional Grant to Agric. Ext Salaries performed at 167% as a low IPF was provided during the planning. Locally Raised Revenues, District Unconditional Grant - Non Wage, Conditional Grant for NAADS and Multi-Sectoral Transfers to LLGs (dev't) all performed very poorly at 0% as no funds were ever received by the department. Not all the planned revenues from all other revenue sources were received as these were the only releases to the department. Of the funds received, Ugx 2,454,019,000 was spent and this represents 183% expenditure performance.

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

The unspent balance of UGX 933,000 is the retention for the construction of the market shade in Lobalangit Subcounty and the other balance is left to keep the account active.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3220	0
Function Cost (US\$ '000)	310,838	23,994
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	150000	165789
No. of livestock by type undertaken in the slaughter slabs	1245	1344
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	5	5
No. of tsetse traps deployed and maintained	500	625
Function Cost (US\$ '000)	1,017,125	2,415,083
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	2000	2000
No of businesses issued with trade licenses	2000	2305
No of businesses assisted in business registration process	2000	2065
No. of producers or producer groups linked to market internationally through UEPB	14	14
No. of market information reports disseminated	14	14
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
Function Cost (US\$ '000)	15,575	14,942
Cost of Workplan (US\$ '000):	1,343,538	2,454,019

Market shades completed in Kathile, Lobalangit and Loyoro Subcounties; Production office fenced; New castle disease vaccines, glossinex for treatment of tsetse traps, veterinary equipments, agricultural demonstration materials and trypanasocidals supplied. Solar fridges for the Subcounties of Karenga, Lobalangit, Kawalakol, Kapedo and Lolelia supplied; 1 plant marketing facilities constructed; 165,789 livestock vaccinated; 1,344 livestock by type undertaken in the slaughter slabs; 4 anti vermin operations executed; 5 parishes received anti-vermin services; 625 tsetse traps deployed and maintained; 4 awareness radio shows participated in; 3 trade sensitization meetings organized at the district; 2,000 businesses inspected for compliance to the law; 2,305 businesses issued with trade licenses; 2,065 businesses assisted in business registration process; 14 producers/ producer groups linked to market; 14 market information reports disseminated; 14 cooperative groups supervised; 4 cooperative groups mobilized for registration; 4 cooperatives assisted in registration.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,780,206	1,838,908	103%	445,051	512,807	115%
Conditional Grant to PHC Salaries	1,325,422	1,399,720	106%	331,356	407,689	123%
Conditional Grant to PHC- Non wage	238,094	238,093	100%	59,523	59,523	100%
Conditional Grant to District Hospitals	131,577	131,576	100%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	32,159	100%	8,040	8,039	100%
Locally Raised Revenues	8,546	0	0%	2,136	0	0%
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	16,098	12,360	77%	4,024	2,663	66%
District Unconditional Grant - Non Wage	28,311	23,000	81%	7,078	0	0%
<i>Development Revenues</i>	2,496,543	2,982,728	119%	975,251	190,360	20%
Conditional Grant to PHC - development	696,140	696,140	100%	525,150	101,893	19%
Unspent balances - donor	90,963	90,963	100%	22,741	0	0%
Donor Funding	1,067,583	509,718	48%	266,896	86,220	32%
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	0	0%
Multi-Sectoral Transfers to LLGs	26,496	25,135	95%	6,624	2,247	34%
Total Revenues	4,276,749	4,821,636	113%	1,420,302	703,167	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,780,206	1,822,603	102%	445,051	519,293	117%
Wage	1,325,422	1,399,720	106%	331,356	407,689	123%
Non Wage	454,783	422,883	93%	113,696	111,604	98%
<i>Development Expenditure</i>	2,496,543	2,345,436	94%	975,251	895,686	92%
Domestic Development	1,337,997	1,800,627	135%	685,614	771,008	112%
Donor Development	1,158,546	544,809	47%	289,637	124,678	43%
Total Expenditure	4,276,749	4,168,039	97%	1,420,302	1,414,979	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,305	1%			
<i>Development Balances</i>		637,292	26%			
Domestic Development		581,420	43%			
Donor Development		55,872	5%			
Total Unspent Balance (Provide details as an annex)		653,597	15%			

The total revenue received amounted to Ugx 4,821,636,000 of the annual budget of Ugx 4,276,749,000 for the FY and this represents 113% revenue performance. The revenue performance was high because of majorly Conditional Grant to PHC Salaries (106%) as more was paid for the salaries than the planned and Other Transfers from Central Government – NUSAF 2 (398%) as more than the expected funds were received. More funds for NUSAF 2 projects were received because projects were awarded at much higher contract sums than the planned and also new projects were approved for funding after the submission of Final Form B. However, no Locally Raised Revenue was ever received by the department; Multi-Sectoral Transfers to LLGs recurrent and dev't performed at 77% and 95% respectively as these were the only allocations to the department; Donor Funding performed at only 48% given that UNICEF did not release all the budgeted funds as operational issues of timely reporting and accountability were being streamlined. Of all the funds received, Ugx 4,168,039,000 was spent and this represents 97% expenditure performance.

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

The bal. is for 9 staff houses and 3 OPD blocks under NUSAF 2 still finishes, 1 staff house under PRDP still af

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 5: Health**

finishes, UNICEF and GAVI funds for fuel. Also PHC recurrent for NGO HFs were not transferred directly for Q2 & Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	729409555
Value of health supplies and medicines delivered to health facilities by NMS	718640364	729409555
%age of approved posts filled with trained health workers	50	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066	9113
No. and proportion of deliveries in the District/General hospitals	2819	1258
Number of total outpatients that visited the District/ General Hospital(s).	58132	38592
Number of outpatients that visited the NGO Basic health facilities	26352	14989
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 inpatients that visited the NGO Basic health facilities	13177	1005
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	158
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	2399
Number of trained health workers in health centers	175	153
No. of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	348460	216577
Number of inpatients that visited the Govt. health facilities.	81995	7115
No. and proportion of deliveries conducted in the Govt. health facilities	20997	3989
%age of approved posts filled with qualified health workers	55	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	18617	12374
No of staff houses constructed	4	4
No of staff houses constructed (PRDP)	5	5
Function Cost (US\$ '000)	4,276,749	4,168,039
Cost of Workplan (US\$ '000):	4,276,749	4,168,039

9,113 inpatients visited Kaabong Hospital; 1,258 deliveries were conducted in Kaabong Hospital; 38,592 outpatients visited Kaabong Hospital; 14,989 outpatients visited the NGO Basic health facilities; 1 maternity ward constructed (PRDP); 1 OPD constructed (PRDP); 1 theatre constructed (PRDP); 1 medical equipment (x-ray machine) procured (PRDP); 1,005 inpatients visited the NGO Basic health facilities; 158 deliveries conducted in the NGO Basic health

Vote: 559 Kaabong District

2014/15 Quarter 4

Workplan 5: Health

facilities; 2,399 children immunized with Pentavalent vaccine in the NGO Basic health facilities; 216,577 outpatients visited the Govt. health facilities; 7,115 inpatients visited the Govt. health facilities; 3,989 deliveries conducted in the Govt. health facilities; 60% of approved posts filled with qualified health workers; 12,374 children immunized with Pentavalent vaccine in the Govt. health facilities; 4 staff houses constructed; 5 staff houses constructed (PRDP).

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,386,477	3,347,867	76%	1,096,619	848,813	77%
Conditional Grant to Tertiary Salaries	195,936	66,433	34%	48,984	23,435	48%
Conditional Grant to Primary Salaries	3,194,930	2,372,215	74%	798,733	596,855	75%
Conditional Grant to Secondary Salaries	233,943	178,483	76%	58,486	42,021	72%
Conditional Grant to Primary Education	325,457	274,136	84%	81,364	68,232	84%
Conditional Grant to Secondary Education	201,494	201,494	100%	50,373	50,279	100%
Conditional transfers to School Inspection Grant	18,990	18,990	100%	4,748	4,761	100%
Conditional Transfers for Non Wage Technical Institute	103,601	103,600	100%	25,900	25,900	100%
Locally Raised Revenues	8,864	10,881	123%	2,216	0	0%
Other Transfers from Central Government		9,357		0	4,533	
Multi-Sectoral Transfers to LLGs	13,726	12,726	93%	3,432	4,272	124%
District Unconditional Grant - Non Wage	10,126	26,401	261%	2,532	9,987	394%
District Equalisation Grant	6,000	6,000	100%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	73,407	67,151	91%	18,352	17,036	93%
<i>Development Revenues</i>	3,530,981	5,164,737	146%	1,530,494	504,283	33%
Conditional Grant to SFG	519,055	519,055	100%	258,589	75,973	29%
Donor Funding	147,500	41,823	28%	36,875	16,890	46%
Unspent balances – Conditional Grants	24,155	24,155	100%	6,039	0	0%
Other Transfers from Central Government	2,634,020	4,411,149	167%	1,177,428	345,752	29%
Multi-Sectoral Transfers to LLGs	206,251	168,555	82%	51,563	65,668	127%
Total Revenues	7,917,458	8,512,604	108%	2,627,112	1,353,095	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,386,477	3,347,866	76%	1,096,618	861,151	79%
Wage	3,698,216	2,684,281	73%	924,554	679,347	73%
Non Wage	688,260	663,585	96%	172,064	181,804	106%
<i>Development Expenditure</i>	3,530,981	4,862,043	138%	1,530,495	856,852	56%
Domestic Development	3,383,481	4,832,610	143%	1,493,619	851,407	57%
Donor Development	147,500	29,433	20%	36,876	5,445	15%
Total Expenditure	7,917,458	8,209,909	104%	2,627,113	1,718,003	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		302,694	9%			
Domestic Development		290,304	9%			
Donor Development		12,390	8%			
Total Unspent Balance (Provide details as an annex)		302,695	4%			

Total revenue received amounted to Ugx 8,512,604,000 of the annual budget of Ugx 7,917,458,000 and this represents 108% revenue performance. The overall performance is higher than the planned majorly because of Locally Raised Revenues (123%) and District Unconditional Grant - Non Wage (261%) to cater for emerging issues like burials and Other Transfers from Central Government-NUSAF 2 (167%) as more than the planned revenue was received for the construction of classrooms, dormitories and staff houses. There was however poor revenue performance in Conditional Grant to Tertiary Salaries (34%) as the MoE&S did not post instructors to Kaabong Technical Institute and Donor Funding (28%) following the suspension of UNICEF funding to the district due to delays in the submission of accountabilities and reports. Of the total funds received, Ugx 8,209,909,000 spent and this represents 104% revenue performance of the annual budget.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 6: Education**

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

The Domestic Dev't unspent balances is retentions for completed projects and for NUSAF 2 projects at finishes levels. The bal. of Donor funds is UNICEF funding meant for community barazas, monitoring ECD centres and GBS campaign but processing delayed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	529	529
No. of qualified primary teachers	529	418
No. of School management committees trained (PRDP)	425	260
No. of pupils enrolled in UPE	36211	34147
No. of student drop-outs	3621	1876
No. of Students passing in grade one	100	46
No. of pupils sitting PLE	1200	1200
No. of classrooms constructed in UPE	09	4
No. of classrooms constructed in UPE (PRDP)	02	4
No. of latrine stances constructed (PRDP)	06	4
No. of teacher houses constructed	34	34
No. of primary schools receiving furniture	40	1
No. of primary schools receiving furniture (PRDP)	40	1
No. of teacher houses constructed (PRDP)	01	4
Function Cost (US\$ '000)	6,907,281	7,447,976
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	50
No. of students passing O level	290	290
No. of students sitting O level	340	340
No. of students enrolled in USE	2000	1876
Function Cost (US\$ '000)	539,039	524,760
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	15
No. of students in tertiary education	280	202
Function Cost (US\$ '000)	195,936	66,433
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
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	4
Function Cost (US\$ '000)	270,202	164,741
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	1
No. of children accessing SNE facilities	25	18
Function Cost (US\$ '000)	5,000	6,000
Cost of Workplan (US\$ '000):	7,917,458	8,209,909

In Pre-Primary and Primary Education:- 529 primary teachers paid salaries; 418 qualified primary teachers; 260 School management committees trained (PRDP); 34,147 pupils enrolled in UPE; 1,200 pupils sat PLE; 46 Students passed in

Vote: 559 Kaabong District

2014/15 Quarter 4

Workplan 6: Education

grade one; 4 classrooms constructed in UPE; 4 classrooms constructed in UPE (PRDP); 4 latrine stances constructed (PRDP); 34 teacher houses constructed; 1 primary school received furniture; 1 primary schools received furniture (PRDP); 4 teacher houses constructed (PRDP). In Secondary Education: - 50 teaching and non teaching staff paid; 340 students sat O level; 290 students passed O level; 1,876 students enrolled in USE. In Tertiary (Skills Development):- 10 tertiary education Instructors paid salaries; 202 students in tertiary education. In Education & Sports Management and Inspection:- 68 primary schools inspected; 3 secondary schools inspected; 1 tertiary institutions inspected; 4 inspection reports provided to Council. In Special Needs Education:- 1 SNE facilities operational; 18 children accessing SNE facilities.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,415	56,631	91%	15,604	14,470	93%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,481	10,389	110%	2,370	2,902	122%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	47,106	46,242	98%	11,777	11,568	98%
<i>Development Revenues</i>	1,808,864	1,753,775	97%	824,814	681,389	83%
Roads Rehabilitation Grant	428,688	428,688	100%	147,270	62,746	43%
Unspent balances – Conditional Grants	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	1,353,155	1,296,015	96%	670,789	617,676	92%
Multi-Sectoral Transfers to LLGs	2,021	4,072	202%	505	967	191%
Total Revenues	1,871,279	1,810,407	97%	840,418	695,859	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,415	56,631	91%	15,605	20,984	134%
Wage	47,106	46,242	98%	11,777	11,568	98%
Non Wage	15,309	10,389	68%	3,828	9,416	246%
<i>Development Expenditure</i>	1,808,864	1,744,465	96%	824,813	1,292,679	157%
Domestic Development	1,808,864	1,744,465	96%	824,813	1,292,679	157%
Donor Development	0	0		0	0	
Total Expenditure	1,871,279	1,801,096	96%	840,418	1,313,663	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,310	1%			
Domestic Development		9,310	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,311	0%			

Of the total annual budget of Ugx 1,871,279,000, a total of Ugx 1,810,407,000 was received and this represents 97% revenue performance. No locally raised revenue and unconditional grant non-wage was ever received by the department and hence the performance was 0%. Other Government Transfers (URF) performed at 94% because not all the funds meant for the tarmacking of 1 km of road in Kaabong T/C were released. Transfer of District Unconditional Grant – Wage performed at 98% as 7 of the 9 staff were not paid salaries as planned. High performance was registered in Multi-Sectoral Transfers to LLGs – recurrent (110%) and dev't (110%) as the LLGs increased the allocations above the budgeted. Of the total funds received, Ugx 1,801,096,000 was spent and this represents 96% expenditure performance.

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

The unspent balance of Ugx 5,011,110 under URF and of Ugx 4,299,342 under PRDP is as a result of the frequent break down of the district grader which slowed down the road works

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	4	6
No. of people employed in labour based works (PRDP)	100	100
No of bottle necks removed from CARs	25	25
Length in Km of Urban unpaved roads periodically maintained	5	5
Length in Km of District roads routinely maintained	9	9
Length in Km of District roads periodically maintained	15	15
Length in Km. of rural roads constructed (PRDP)	8	8
Length in Km. of rural roads rehabilitated (PRDP)	38	38
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	5	5
Function Cost (US\$ '000)	1,871,279	1,801,096
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,871,279	1,801,096

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; 27 bottle necks removed from CARs; 5 km of Urban unpaved roads routinely maintained; 5 km of Urban unpaved roads periodically maintained; 200 km of district roads routinely maintained; 6 Km of district roads periodically maintained by mechanisation; 7.4 km of rural roads periodically maintained.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,399	43,658	58%	18,849	11,323	60%
Sanitation and Hygiene	22,000	22,000	100%	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	21,658	80%	6,788	5,823	86%
<i>Development Revenues</i>	1,012,381	924,209	91%	733,572	120,431	16%
Conditional transfer for Rural Water	822,796	822,796	100%	686,176	120,431	18%
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	0	0%
Total Revenues	1,087,780	967,868	89%	752,422	131,754	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,399	43,113	57%	18,850	11,239	60%
Wage	27,154	21,658	80%	6,788	5,823	86%
Non Wage	48,245	21,455	44%	12,061	5,416	45%
<i>Development Expenditure</i>	1,012,381	857,359	85%	733,572	614,031	84%
Domestic Development	927,381	853,140	92%	712,322	614,031	86%
Donor Development	85,000	4,219	5%	21,250	0	0%
Total Expenditure	1,087,780	900,472	83%	752,422	625,271	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		66,851	7%			
Domestic Development		66,851	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67,396	6%			

A total of Ugx 967,868,000 was received against the annual budget of Ugx 1,087,780,000 and this represents the revenue performance of 89%. The Sector did not receive any Multi-Sectoral Transfers to LLGs- recurrent and District Unconditional Grant - Non Wage at all. Donor funding performed at only 5% following the suspension of UNICEF funds to the district due to delays in accountabilities. Multi-Sectoral Transfers to LLGs – dev't also performed at only 5% as this was the only allocation to the Sector by the LLGs. Transfer of District Unconditional Grant – Wage performed at 80% since the staffs were not paid salaries as planned. Of the total funds received, Ugx 901,017,000 was spent and this represents 83% annual expenditure performance.

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

The balance of unspent funds is for the payment of 5 boreholes of 16 boreholes rolled over from FY 2013/14 and for the completion of the design of piped water in Lokolia RGC which was not concluded by the end of the FY

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	8
No. of water points tested for quality	8	13
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	25	25
No. of water points rehabilitated	20	35
% 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	24
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
No. of water and Sanitation promotional events undertaken	14	14
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	16	16
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	1
No. of public latrines in RGCs and public places (PRDP)	1	0
Function Cost (US\$ '000)	1,087,780	900,472
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,087,780	900,472

8 supervision visits conducted during and after construction; 8 water points tested for quality; 4 District Water Supply and Sanitation Coordination meetings conducted; 4 Mandatory Public notices displayed with financial information (release and expenditure); 25 sources tested for water quality; 35 water points rehabilitated; 90% of rural water point sources functional (Gravity Flow Scheme); 90% of rural water point sources functional (Shallow Wells); 24 water pump mechanics, scheme attendants and caretakers trained; 3 deep boreholes drilled (hand pump, motorised); 6 deep boreholes drilled (hand pump, motorised) (PRDP); 14 water and Sanitation promotional events undertaken; 16 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 conducted; 1 public latrine in RGC and public places constructed; 20 (3 under PRDP, 6 under DWSCG, and 10 rolled from FY 2013/14) boreholes drilled and installed throughout the district; 50 boreholes rehabilitated under the Dodoth Hand Pump Mechanic Association Framework Contract; 6 villages in Loyoro Subcounty triggered for improvement on sanitation and hygiene practices; Water day celebration conducted on March 22 in Loyoro Subcounty.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,683	154,766	91%	85,170	40,469	48%
Conditional Grant to District Natural Res. - Wetlands	105,397	105,396	100%	69,099	26,349	38%
Locally Raised Revenues	3,546	0	0%	886	0	0%
Multi-Sectoral Transfers to LLGs	9,329	5,083	54%	2,332	979	42%
District Unconditional Grant - Non Wage	2,283	0	0%	571	0	0%
Transfer of District Unconditional Grant - Wage	49,129	44,286	90%	12,282	13,141	107%
<i>Development Revenues</i>	80,184	699,408	872%	62,713	229,441	366%
Other Transfers from Central Government	56,890	689,196	1211%	56,890	227,141	399%
Multi-Sectoral Transfers to LLGs	23,294	10,213	44%	5,823	2,300	39%
Total Revenues	249,867	854,174	342%	147,884	269,910	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,683	152,722	90%	85,169	68,897	81%
Wage	49,129	44,286	90%	12,280	13,141	107%
Non Wage	120,554	108,436	90%	72,888	55,756	76%
<i>Development Expenditure</i>	80,184	699,408	872%	62,715	272,330	434%
Domestic Development	80,184	699,408	872%	62,715	272,330	434%
Donor Development	0	0		0	0	
Total Expenditure	249,867	852,131	341%	147,884	341,226	231%
C: Unspent Balances:						
<i>Recurrent Balances</i>		692	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,043	1%			

A total of Ugx 854,174,000 was received out of the approved budget of Ugx 249,867,000 and this represents 342% budget performance. The performance was notably high majorly because more than the planned NUSAF 2 funds (1211%) were received for trees planting and procurement of Agricultural tools likes hoes, pangas, wheel barrows, spades, etc. Locally Raised Revenues and District Unconditional Grant - Non Wage were not received by the department at all. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 44% and 34% respectively as these were the only by the LLGs. Transfer of District Unconditional Grant – Wage performed at 90% as the Environment Officer was only recruited in June 2015. Of the funds received, Ugx 852,131,000 was spent and this represents 341% expenditure performance of the annual budget.

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

The unspent balance was for the payment of stationary but it was unfortunately not requested for

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	14	99
Number of people (Men and Women) participating in tree planting days	700	5823
No. of Agro forestry Demonstrations	4	4
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	690
No. of community women and men trained in ENR monitoring (PRDP)	700	675
No. of monitoring and compliance surveys undertaken	12	10
No. of environmental monitoring visits conducted (PRDP)	14	8
No. of new land disputes settled within FY	12	14
Function Cost (US\$ '000)	249,867	852,131
Cost of Workplan (US\$ '000):	249,867	852,131

99 hectares of trees established; 5, 823 people (Men and Women) participated in tree planting days; 4 Agro forestry demonstrations conducted; 215 community members (Men and Women) trained in forestry management; 4 Water shed Management Committees formulated; 4 Wetland Action Plans and Regulations developed; 5 hectares of Wetlands demarcated and restored; 690 community women and men trained in ENR monitoring; 675 community women and men trained in ENR monitoring (PRDP); 10 monitoring and compliance surveys undertaken; 8 environmental monitoring visits conducted (PRDP); 14 new land disputes settled within FY; Institutional lands in Kamacharikol P/S, Kamacharikol HC II, Nariamaoi P/S, Nariamaoi HC II, Narengapak P/S, Kakamar HC II mapped; 1 agro-forestry demonstration is established in Kaabong T/C.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	202,062	171,267	85%	50,515	38,934	77%
Conditional Grant to Functional Adult Lit	17,915	17,916	100%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	4,540	100%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	16,340	100%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	34,116	100%	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	27,271	89%	7,639	7,603	100%
District Unconditional Grant - Non Wage	9,935	4,648	47%	2,484	0	0%
District Equalisation Grant	4,000	4,000	100%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	54,022	42,437	79%	13,505	12,102	90%
<i>Development Revenues</i>	836,093	827,829	99%	209,023	609,948	292%
Donor Funding	69,843	47,954	69%	17,461	21,556	123%
LGMSD (Former LGDP)	186,189	186,189	100%	46,547	55,322	119%
Other Transfers from Central Government	534,359	534,539	100%	133,590	523,166	392%
Multi-Sectoral Transfers to LLGs	45,702	59,147	129%	11,425	9,905	87%
Total Revenues	1,038,155	999,096	96%	259,539	648,882	250%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,062	171,267	85%	50,514	89,991	178%
Wage	54,022	42,436	79%	13,505	12,102	90%
Non Wage	148,040	128,830	87%	37,009	77,889	210%
<i>Development Expenditure</i>	836,093	805,516	96%	209,025	718,877	344%
Domestic Development	766,250	779,875	102%	191,564	718,877	375%
Donor Development	69,843	25,641	37%	17,461	0	0%
Total Expenditure	1,038,155	976,783	94%	259,539	808,868	312%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		22,313	3%			
Domestic Development		0	0%			
Donor Development		22,313	32%			
Total Unspent Balance (Provide details as an annex)		22,314	2%			

A total of UGX 999,096,000 of the planned annual budget of UGX 1,038,155,000 was received and this represents 96% revenue performance. Poor performance was recorded in: - Locally Raised Revenues (0%) as no funds were released to the department; Multi-Sectoral Transfers to LLGs - recurrent (89%) as this was the only allocation by the LLG; District Unconditional Grant - Non Wage (47%) since this was the only release to the department; Transfer of District Unconditional Grant – Wage (79%) as the staff were not paid as planned; Donor Funding (69%) as UNICEF funds were not all received as planned given the demand for the district to improve of timely accountability and submission of reports. There was however over performance in Multi-Sectoral Transfers to LLGs – dev't as more funds than the planned were allocated by the LLGs. Of the total funds received, UGX 976,783,000 was spent and this represents 94% expenditure performance of the annual budget.

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

The unspent balance is UNICEF funds not processed by the close of the FY meant for violence against children activities to be implemented by the Probation Officer and the police. The funds will be spent in Q1 FY 2015/16.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	22
No. FAL Learners Trained	44	0
No. of children cases (Juveniles) handled and settled	72	85
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	24	24
No. of women councils supported	4	4
Function Cost (UShs '000)	1,038,155	976,783
Cost of Workplan (UShs '000):	1,038,155	976,783

There are 22 Active Community Development Workers; 85 children cases (Juveniles) handled and settled; 2 Youth councils supported; 24 assisted aids supplied to disabled and elderly community; 4 women councils supported; 63 Youth groups received support under Youth Livelihood Programme, 49 community groups received CDD grants in all the 14 LLGs in the district; Child protection activities conducted in 7 Subcounties; 1 CDD monitoring and supervision visit was conducted to all the 14 LLGs; District and Subcounty level Gender and Women Empowerment coordination activities conducted to identify key issues to be addressed.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,429	73,242	92%	19,857	15,593	79%
Conditional Grant to PAF monitoring	38,972	38,972	100%	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	0	0%
District Unconditional Grant - Non Wage	5,707	10,700	188%	1,427	0	0%
Transfer of District Unconditional Grant - Wage	25,885	23,400	90%	6,471	5,850	90%
<i>Development Revenues</i>	898,982	876,325	97%	621,523	159,030	26%
Donor Funding	38,844	22,601	58%	9,711	6,970	72%
LGMSD (Former LGDP)	623,729	626,111	100%	552,710	141,577	26%
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	0	0%
District Equalisation Grant	45,751	36,840	81%	11,438	10,483	92%
Total Revenues	978,411	949,568	97%	641,381	174,623	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,429	73,242	92%	19,857	33,252	167%
Wage	25,885	23,400	90%	6,471	5,850	90%
Non Wage	53,544	49,843	93%	13,386	27,402	205%
<i>Development Expenditure</i>	898,982	876,149	97%	621,523	613,943	99%
Domestic Development	860,138	853,548	99%	611,812	606,973	99%
Donor Development	38,844	22,601	58%	9,711	6,970	72%
Total Expenditure	978,411	949,391	97%	641,380	647,195	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		176	0%			
Domestic Development		176	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		176	0%			

A total of Ugx 949,568,000 of the planned Ugx 978,411,000 was received and this represents 97% annual revenue performance. No Locally Raised Revenue (0%) was ever received by the department. Poor performance is also notable in: - Transfer of District Unconditional Grant – Wage (90%) following the deletion of the Senior Planner from the payroll after his resignation; Donor Funding (58%) as there was no release of UNFPA funds in the whole FY as a result of the demand for the district to improve on timely submission of accountabilities and reports; District Equalization Grant (81%) since this was the only release to the Sector. There was however excess revenue performance in: - Multi-Sectoral Transfers to LLGs – recurrent (8636%) and dev't (129%) as more than planned funds were allocated by the LLGs; District Unconditional Grant - Non Wage (188%) to cater for the numerous inland travels that were not anticipated during planning. Of the total funds received, Ugx 949,391,000 was spent and this represents 97% expenditure performance of the annual budget.

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

The balance of Ugx 176,535 in the account was left to keep the account active

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
Function Cost (US\$ '000)	978,411	949,391
Cost of Workplan (US\$ '000):	978,411	949,391

3 latrines of 2 stances each constructed in Kathile, Sidok and Loyoro Subcounty headquarters; Retention for the completion of Planning Unit paid; A staff house in Morukori HC was renovated; Retention for the completion of a administration block in Lolelia S/C paid; Retention for the construction of extension staff and Subcounty chief's house in Loyoro paid; DSC office renovated; 4 stance lined latrine with 2 urinals constructed in Narube PS; 2 stance lined latrine constructed in Loyoro staff quarters; 2 stance lined latrine with 1 urinal constructed in Kathile Subcounty headquarters; 1 District Water Office renovated; Balance for the construction of administration block of Kaabong East paid; District council renovated, ADRA hall renovated; Part payment made for the procurement of 1 vehicle for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and District Internal Audit; PRDP and LGMSD projects monitored; Q3 budget performance reports and Final Form B submitted to MoFPED, line Ministries; 4 staff were paid salaries.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,549	39,994	60%	16,637	9,939	60%
Unspent balances – Locally Raised Revenues	2,215	2,215	100%	554	0	0%
Locally Raised Revenues	17,729	0	0%	4,432	0	0%
Multi-Sectoral Transfers to LLGs	7,153	13,023	182%	1,788	3,270	183%
District Unconditional Grant - Non Wage	11,413	1,510	13%	2,853	0	0%
District Equalisation Grant	5,000	5,000	100%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	23,041	18,246	79%	5,760	5,419	94%
Total Revenues	66,549	39,994	60%	16,637	9,939	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,549	39,994	60%	16,637	9,938	60%
Wage	23,041	18,246	79%	5,760	5,419	94%
Non Wage	43,509	21,747	50%	10,877	4,519	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,549	39,994	60%	16,637	9,938	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY, the total revenue received was Ugx 39,994,000 of the planned Ugx 66,549,000 and this represents 60% revenue performance. Locally raised revenue performed at 0% due to non-release of funds to the department. District unconditional grant non-wage performed at only 13% since this was the only release to the department. Transfer of District Unconditional Grant - Wage performed at 79% since one staff member who went for studies without permission did not receive salaries. Multi-Sectoral Transfers to LLGs performed at 182% as more funds were allocated by Kaabong T/C for Audit activities. All the total funds received for the FY (Ugx 39,994,000) were spent and this represents 60% expenditure performance.

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

There was no balance at the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/07/2015
Function Cost (UShs '000)	66,549	39,994
Cost of Workplan (UShs '000):	66,549	39,994

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

Vote: 559 Kaabong District

2014/15 Quarter 4

Workplan 11: Internal Audit

accounts of 13 Subcounties were audited.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

95 staff paid salaries for 03 months, 02 vehicles maintained, budgeting and reporting coordinated, 03 sets of DEC minutes produced, 14 LLGs monitored & supervised, Rewards & Sanctions administered for all staff, official workshops attended outside the dis

193 staff paid salaries for 3 months, 02 vehicles maintained, budgeting and reporting coordinated, 03 sets of DEC minutes produced, 14 LLGs monitored & supervised, official workshops attended outside the district, 11 Departments and Sections coordinated &

<i>General Staff Salaries</i>		155,356
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		51,732
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		36,370
<i>Computer supplies and Information Technology (IT)</i>		3,280
<i>Welfare and Entertainment</i>		5,413
<i>Printing, Stationery, Photocopying and Binding</i>		5,249
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		934
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		175
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		72,655
<i>Fuel, Lubricants and Oils</i>		12,272
<i>Maintenance - Vehicles</i>		17,071
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Fines and Penalties/ Court wards</i>		50,000
<i>Wage Rec't:</i>	176,897	155,356
<i>Non Wage Rec't:</i>	22,547	137,499
<i>Domestic Dev't:</i>	11,726	121,252
<i>Donor Dev't:</i>		
Total	211,169	414,107

Output: Human Resource Management

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Hard to reach allowances paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held. 02 Training Committee meetings conducted.	Identified HoDs trained on performance agreements; HoDs and sections trained on procurement procedures; Newly recruited staff inducted; Secretaries trained on the re-organization of the registry/staff files.
<i>Allowances</i>		170,921
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225,024	170,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225,024	170,921
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (80 newly appointed staff inducted at the District Hqtrs; 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala; 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.)	5 (Identified HoDs trained on performance agreements; HoDs and sections trained on procurement procedures; Newly recruited staff inducted; Secretaries trained on the re-organization of the registry/staff files.)
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)	Yes (trained identified HODs on performance agreements, trained HODs and sections on procurement procedures, inducted the newly recruited staff, trained SMCs on their roles, trained secretaries on the re-organization of the registry/staff files)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		56,212
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		179
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,522	56,391
<i>Donor Dev't:</i>		
Total	26,522	56,391
Output: Office Support services		
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY.	Shifting to the new administration block facilitated and routine cleaning done
<i>Small Office Equipment</i>		600

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Property Expenses</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,120

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.	New Vision debt for running the advert paid and 2 pre-qualification adverts placed
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		4,213
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,213

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

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

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**

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 (1 quarterly financial statement and 3 sets of monthly financial statements prepared; 1 vehicle repaired; 5 staff paid monthly salaries)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		227
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		9,777
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,257
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		22,875
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		9,695
<i>Wage Rec't:</i>	8,549	9,777
<i>Non Wage Rec't:</i>	28,667	38,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,216	47,831

Output: Revenue Management and Collection Services

Value of LG service tax collection	7039250 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	11254000 (Interest from the bank to departmental accounts mobilized and remitted to the General Fund Account; LST from salaries computed from payroll and paid to General fund; LST from service providers deducted and remitted to General fund and Agency fee receipted. Routine supervision of Subcounties done)
Value of Hotel Tax Collected	0 ()	0 (N/A)
Value of Other Local Revenue Collections	35428250 (Interest from the bank collected, 35% local revenue collected from the Subcounties and sale of old of assets)	100885039 (Local revenues collected from the sale of bids, interest from the bank)
Non Standard Outputs:		Sensitization of sub counties on identification of tax bases that are collectable and out sourcing commodity markets done
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		1,639

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,706	4,639
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*Domestic Dev't:**Donor Dev't:*

Total	3,706	4,639
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Situation analysis done)	30/04/2015 (Budget liad before council by 24/4/2015 & recommendations of sector committees approved by council .)
Date for presenting draft Budget and Annual workplan to the Council	(Situation analysis done)	24/04/2015 (Draft budget and AWP presented to council)
Non Standard Outputs:		Budget approved on May 27, 2015
<i>Workshops and Seminars</i>		3,040
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	7,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	7,423

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments processed and books of accounts maintained; Accountabilities filed and books of accounts procured.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,785
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,785

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	15/07/2015 (Transfers to all the 14 LLGs posted, 3 sets of monthly financial reports produced and 1 quarterly financial report prepared)
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,973	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,973	940

Additional information required by the sector on quarterly Performance

MoFPED should always prepare and disburse release advice for releases in time for the department to effect transfers to the respective expenditure centres..The department is to also embark on revenue mobilization sensitization to increase local revenue

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 inland facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	6 staffs, 5 DEC members & 13 LC III Chairpersons were paid their monthly salaries; 2 office vehicle were maintained
<i>General Staff Salaries</i>		36,552
<i>Workshops and Seminars</i>		2,418
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		572
<i>Travel inland</i>		1,878
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		4,076
<i>Maintenance – Other</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	45,618	36,552
Non Wage Rec't:	22,133	12,183
Domestic Dev't:		
Donor Dev't:		
Total	67,751	48,735

Output: LG procurement management services

Non Standard Outputs:	3 contract committee meetings conducted	2 Contracts Committee meetings conducted
Allowances		1,570
Wage Rec't:		
Non Wage Rec't:	2,100	1,570
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,570

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meeting conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid; 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		6,131
Allowances		3,000
Recruitment Expenses		4,148
Travel inland		1,870
Wage Rec't:	6,131	6,131
Non Wage Rec't:	10,200	9,018
Domestic Dev't:		
Donor Dev't:		
Total	16,331	15,149

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 Kaabong West and Lolelia conducted)	6 (1 quarterly meeting conducted and 6 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)
Non Standard Outputs:	N/A	N/A
Allowances		2,500
Travel inland		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	2,500
Output: LG Financial Accountability		
No. of Auditor Generals 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.)
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
<i>Allowances</i>		3,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,045	3,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,045	3,550
Output: LG Political and executive oversight		
Non Standard Outputs:	1 council meetings 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 2 extra ordinary council meetings held; Ex-gratia paid
<i>Allowances</i>		81,510
<i>Travel inland</i>		21,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,643	102,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,643	102,756
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 Kawalakol and Lobalangit Subcounties surveyed	Government land for the Subcounty headquarters of Kaabong East, Kamion and Kawalakol surveyed

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Consultancy Services- Short term</i>		12,000
<i>Travel inland</i>		1,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,864	16,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,864	16,656

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 held 2 times
<i>Allowances</i>		12,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,915	12,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,915	12,110

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

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

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**

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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)	0 (0)
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.	0
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	77,708	0
<i>Donor Dev't:</i>		
Total	77,708	0

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	Q4 report submitted to MAAIF; 1 vehicle repaired; Agricultural inputs distributed to all the 14 LLGs; Salaries for 8 staff paid
<i>General Staff Salaries</i>		16,412
<i>Allowances</i>		505
<i>Medical expenses (To employees)</i>		500
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		771
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		3,000
<i>Bank Charges and other Bank related costs</i>		259
<i>Guard and Security services</i>		900
<i>Electricity</i>		500
<i>Rent – (Produced Assets) to other govt. units</i>		18,511
<i>Medical and Agricultural supplies</i>		759,585
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,800
<i>Maintenance - Vehicles</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	74,346	16,412
Non Wage Rec't:	18,821	31,196
Domestic Dev't:	50,526	759,585
Donor Dev't:		0
Total	143,694	807,193

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit sub county)	1 (1 market shade constructed in Pire, Lobalangit Subcounty)
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	Agricultural demonstration materials supplied at the district H/Q
Allowances		210
Workshops and Seminars		690
Medical and Agricultural supplies		3,000
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,894	3,900
Domestic Dev't:		
Donor Dev't:		
Total	3,894	3,900

Output: Livestock Health and Marketing

No. of livestock vaccinated	37500 (17,500 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	7689 (7,689 cattle vaccinated against FMD)
No. of livestock by type undertaken in the slaughter slabs	312 (312 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	1032 (1,032 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)
Non Standard Outputs:		N/A
Allowances		1,500
Workshops and Seminars		1,080
Travel inland		4,335
Fuel, Lubricants and Oils		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	24,894	6,915
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Domestic Dev't:

<i>Donor Dev't:</i>	7,500	
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Total	32,394	6,915
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
Non Standard Outputs:	4 fish ponds inspected and fish farmers trained in Karenga and Kapedo Subcounties	4 fish ponds inspected and fish farmers trained in Karenga and Kapedo Subcounties

<i>Allowances</i>		1,850
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<i>Travel inland</i>		4,561
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<i>Fuel, Lubricants and Oils</i>		450
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,225	6,861
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	2,225	6,861
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Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (1 anti-vermin operation executed in Karenga, Kapedo, Kawalakol and Lobalangit Subcounties)	2 (2 anti-vermin operations executed in Karenga, Kapedo, Kawalakol and Lobalangit Subcounties)
No. of parishes receiving anti-vermin services	2 (Anti-vermin services received in 2 selected parishes in Kathile and Lobalangit Subcounties)	3 (3 Anti-vermin services received in 2 selected parishes in Kathile and Lobalangit Subcounties)
Non Standard Outputs:		N/A

<i>Allowances</i>		1,260
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<i>Travel inland</i>		2,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,671	3,460
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	1,671	3,460
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (125 tsetse traps procured and deployed in all the 14 LLGs. 171 tsetse traps maintained.)	500 (500 tsetse traps procured and deployed in all the 14 LLGs and 171 tsetse traps maintained.)
Non Standard Outputs:	50 farmers trained on tsetse control in all the LLGs	500 farmers trained on tsetse control in all the LLGs

<i>Allowances</i>		660
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Other Utilities- (fuel, gas, firewood, charcoal) 300

Travel inland 0

Wage Rec't:

Non Wage Rec't: 2,225 960

Domestic Dev't:

Donor Dev't:

Total 2,225 **960**

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

Non Standard Outputs:

1slaughter slab constructed in Kalapata, 1abattoir completed in Kaabong T/C, 1 market shade constructed in Pire

Production Office fenced, 1 market shadeconstructed in Pire parish, Lobalangit Subcounty

Non Residential buildings (Depreciation) 77,360

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

99,340

77,360

Donor Dev't:

0

Total 99,340 **77,360**

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 laptops procured for the department

2 laptops procured for the department

Machinery and equipment 5,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,000

5,000

Donor Dev't:

0

Total 5,000 **5,000**

Output: Specialised Machinery and Equipment

Non Standard Outputs:

5 solar fridges, veterinary equipments, Agric demo materials, Rabies and NCD vaccines procured

5 solar fridges; assortment of veterinary equipments for the Subcounties of Lobalangit, Karenga, Kapedo, Kawalakol and Lolelia; assortment of Agric demo materials for the district production office and 120,000 doses NCD vaccines procured

Machinery and equipment 89,000

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,250	89,000
Donor Dev't:		0
Total	52,250	89,000

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

No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	3 (3 radio talk show on trade development and promotion conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (1 trade sensitisation meeting conducted at the district headquarters)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law)	1520 (1520 businesses inspected for compliance to the law in all the trading centres in all the 14 sub counties in the district)
No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	1540 (1540 businesses issued with trading licences in all trading centres in the district)
Non Standard Outputs:	N/A	N/A
Allowances		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,000	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,500

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	500 (500 businesses assisted in business registration process)	1565 (1565 businesses assisted in business registration process)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 traders trained on enterprise development	59 traders trained on enterprise development
Allowances		0
Other Utilities- (fuel, gas, firewood, charcoal)		500
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of market information reports disseminated	4 (Market information reports disseminated to 4 LLGs)	7 (Market information reports disseminated to 7 LLGs)
No. of producers or producer groups linked to market internationally through UEPB	3 (3 producer groups linked to the market)	11 (11 producer groups linked to the market in Soroti, Lira and Kitgum)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		330
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		800
<i>Travel abroad</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,330

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 cooperative groups mobilised for registration	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (Activity was implemented in the previous quarters)
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (0)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		290
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	894	290

Additional information required by the sector on quarterly Performance

The amount of money released by the ministry of finance for recruitment of extension staff under the single spine extension services was only 114 million of the planned 520 million therefore representing 25% there is therefore need to increase the amount

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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; UNICEF activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments service
<i>General Staff Salaries</i>		407,689
<i>Allowances</i>		99,849
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel inland</i>		6,321
<i>Fuel, Lubricants and Oils</i>		24,015
<i>Maintenance - Vehicles</i>		9,071
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Small Office Equipment</i>		515
<i>Bank Charges and other Bank related costs</i>		695
<i>Subscriptions</i>		900
<i>Wage Rec't:</i>	331,356	407,689
<i>Non Wage Rec't:</i>	19,794	20,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	289,637	124,678
Total	640,786	552,755

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole quarter)	0 (No health facility reported stock outs of essential medicines for the whole quarter)
Value of health supplies and medicines delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office 2 times in the quarter)	77350676 (Drug orders delivered to NMS, Entebbe main office 2 times in Q3)
Value of essential medicines and health supplies delivered to health facilities by NMS	184265300 (Drug orders delivered to NMS, Entebbe main office once in the quarter)	77350676 (Drug orders delivered to NMS, Entebbe main office 2 times in Q3)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	705 (Deliveries conducted by skilled staff)	281 (Deliveries conducted by skilled staff)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7266 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	2738 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)
Number of total outpatients that visited the District/ General Hospital(s).	14533 (Out patients attended to throughout the day in all the sections of the hospital)	9692 (Out patients attended to throughout the day 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)	60 (Kaabong District General Hospital staffed with qualified staff)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

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)	46 (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	284 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	230 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of outpatients that visited the NGO Basic health facilities	6588 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	3007 (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	3295 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	273 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Expanded Outreach Programme conducted to supplement routine immunization

<i>Conditional transfers for PHC- Non wage</i>		8,040
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,115	8,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,115	8,040

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)
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))	102 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))
No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	3 (Health training sessions conducted in the District Health Office and outside the District with support from partners)
Number of outpatients that visited the Govt. health facilities.	87115 (Outpatient services provided throughout the day in all the Lower Level Units)	52739 (Outpatient services provided throughout the day in all the Lower Level Units)
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)	1296 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5250 (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)	1024 (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)
% age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	60 (All the 23 lower level health units with qualified health workers)
No. of children immunized with Pentavalent vaccine	4655 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	1563 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Expanded Outreach Programme conducted to supplement routine immunization
<i>Conditional transfers for PHC- Non wage</i>		47,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,619	47,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,619	47,619

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

Non Standard Outputs:	One mortuary constructed at Karenga HC IV	Mortuary in Karenga HC IV constructed; Latrines in Lochom HC II and DHO's house constructed; Solar power supplied and installed in Lokolia HC III; Doctor's house in Karenga HC IV is complete
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Residential buildings (Depreciation)</i>		94,484
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,652	94,484
<i>Donor Dev't:</i>		0
Total	54,652	94,484

Output: Staff houses construction and rehabilitation

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))	3 (3 twin staff houses completed in Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		180,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,605	180,217
<i>Donor Dev't:</i>		0
Total	57,605	180,217

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	5 (5 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for 2 of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		57,043
<i>Residential buildings (Depreciation)</i>		372,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	478,786	429,612
<i>Donor Dev't:</i>		0
Total	478,786	429,612

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (1 maternity ward completed in Kopoth HC II)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	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>	955	0
<i>Donor Dev't:</i>		0
Total	955	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (3 OPDs in Kaimese HC II, Lomodoch HC II and Lokanayona HC II at completion stages)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,113	0
<i>Donor Dev't:</i>		0
Total	30,113	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	0 (Solar power installed in doctor's house in Karenga HC IV; 3 stance pit latrine constructed in Kapedo HC III and generator house at DHOs office incomplete)
No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,395	34,873
<i>Donor Dev't:</i>		0
Total	45,395	34,873
Output: PRDP-Theatre construction and rehabilitation		
No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	0 (1 theatre completed at Karenga HC IV)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		29,175

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,485	29,175
Donor Dev't:		0
Total	11,485	29,175

Output: PRDP-Specialist health equipment and machinery

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

Additional information required by the sector on quarterly Performance

MoH needs to plan for retention allowances for Doctors in District Hospitals and hard to reach and stay areas like Karamoja in order to retain doctors in Karamoja.

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

No. of qualified primary teachers	529 (529 teachers in the 52 government aided primary schools paid their salaries)	418 (418 qualified primary teachers in 52 primary schools in 14 sub counties in Kaabong District)
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)	520 (520 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81
<i>General Staff Salaries</i>		596,855
<i>Travel inland</i>		2,467
Wage Rec't:	798,733	596,855
Non Wage Rec't:	2,467	2,467
Domestic Dev't:		
Donor Dev't:	0	0
Total	801,199	599,322

Output: PRDP-Primary Teaching Services

No. of School management committees trained	107 (107 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and	60 (60 SMC members trained from 15 primary schools in Komukuny Girls P/s Coordinating centre)
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	community primary schools respectively)	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
Workshops and Seminars			7,028
Travel inland			11,323
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		11,323	18,351
Donor Dev't:			
Total		11,323	18,351

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

No. of pupils sitting PLE	(Preparing pupils to sit PLE)	1200 (1,200 Primary seven pupils registered for PLE 2015 UNEB Exams from 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)	34147 (34,147 pupils enrolled in the 52 Primary Schools in the district)
No. of student drop-outs	906 (906 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	1034 (1,034 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)
No. of Students passing in grade one	(Preparing pupils for PLE)	46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 P7 schools)
Non Standard Outputs:		improved performance in the 2015 PLE results
Transfers to other govt. units		68,232
Wage Rec't:		0
Non Wage Rec't:	81,365	68,232
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	81,365	68,232

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
Other Structures		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,233	0
<i>Donor Dev't:</i>		0
Total	30,233	0

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
<i>Other Fixed Assets (Depreciation)</i>		45,307
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,125	45,307
<i>Donor Dev't:</i>		0
Total	13,125	45,307

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	9 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	4 (2 classroom blocks each constructed in Lokwakaramoe II P/S and Lokasangate P/S in and retention payment made for the construction of classrooms in Lotim and Sarachom P/Ss)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		132,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	695,098	132,485
<i>Donor Dev't:</i>		0
Total	695,098	132,485

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (NA)
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE

2 (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.)

4 (2 classroom block each constructed in Lois P/S in Kathile Sub county, Loteteleit P/S in Kamion Sub county and retention payment for constructed classrooms in Nameri P/S and Kamion P/S in Kamion Sub county in Kaabong District)

Non Standard Outputs:

Improved pupil classroom ratio to 70:1

Non Residential buildings (Depreciation)

125,639

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

133,418

125,639

Donor Dev't:

0

Total**133,418****125,639****Output: PRDP-Latrine construction and rehabilitation**

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)

4 (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)

No. of latrine stances rehabilitated

0

0 (NA)

Non Standard Outputs:

Improved pupil and staff latrine stance ratio

Non Residential buildings (Depreciation)

21,790

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

24,125

21,790

Donor Dev't:

0

Total**24,125****21,790****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0

0 (NA)

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)

34 (12 staff houses constructed in Kathile, Narengapak, Naryamoi, Komukuny Boys, Pajar, Loiki, Lomusian, Kakamar, Lochom, Morukori, Lotim, Kalongor., Sarachom, Kakwanga, Lokori, Lokiel, Kocholo Primary Schools)

Non Standard Outputs:

Improved staff accommodation in schools

Residential buildings (Depreciation)

345,752

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	488,172	345,752
Donor Dev't:		0
Total	488,172	345,752

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	1 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	4 (One 4 unit staff house constructed in Kangole P/S)
Non Standard Outputs:		Teacher:house ratio improved from 6:3
Residential buildings (Depreciation)		72,155
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,250	72,155
Donor Dev't:		0
Total	23,250	72,155

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)	1 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)
Non Standard Outputs:		Pupil desk ratio reduced to 4:1
Furniture and fittings (Depreciation)		9,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,267	9,000
Donor Dev't:		0
Total	9,267	9,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)	1 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)
Non Standard Outputs:		Pupil desk ratio reduced to 4:1
Furniture and fittings (Depreciation)		8,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	8,300
Donor Dev't:		0
Total	9,000	8,300

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	(Effective teaching conducted)	340 (230 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
No. of students passing O level	(Effective teaching conducted)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	50 (50 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga
<i>General Staff Salaries</i>		42,021
<i>Wage Rec't:</i>	58,486	42,021
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,486	42,021

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.)	1876 (1876 students enrolled in USE schools in Kaabong SSS in Kaabong TC, Poe John Paul Memorial College in Kaabong TC and Jubilee 2000 Karenga SSS in Karenga S/county in Kaabong District)
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>		76,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,273	76,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,273	76,178

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)	202 (202 students enrolled to study in Kaabong Technical Institute in Kaabong West S/county in Kaabong District)
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (15 Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)
Non Standard Outputs:		improved enrollment in the Technical Institute through GBS campaigns
<i>General Staff Salaries</i>		23,435

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	48,984	23,435
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,984	23,435

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 ope	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before ope
<i>General Staff Salaries</i>		17,036
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		5,445
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,460
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	18,352	17,036
<i>Non Wage Rec't:</i>	2,957	2,900
<i>Domestic Dev't:</i>	5,045	6,960
<i>Donor Dev't:</i>	36,876	5,445
Total	63,230	32,341

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)
No. of inspection reports provided to Council	1 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)
No. of primary schools inspected in quarter	69 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	68 (52 government and 16 community primary schools in the all of the 14 LLGs inspected in Kaabong District)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		4,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	4,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	4,762

Output: Sports Development services

Non Standard Outputs:	Routine engagement of children in co-curricular activities	Routine engagement of children in co-curricular activities
<i>Travel inland</i>		16,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	16,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	16,992

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

No. of children accessing SNE facilities	25 (25 children in Komukuny Girls' P/S access SNE facilities)	18 (18 children in Komukuny Girls' P/S access SNE facilities)
No. of SNE facilities operational	1 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	1 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	6,000

Additional information required by the sector on quarterly Performance

The unspent balances has been due to delay of procurement process and need to be retained for payments of retentions

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired	8 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired
Computer supplies and Information Technology (IT)		2,765
Printing, Stationery, Photocopying and Binding		5,400
General Staff Salaries		11,568
Contract Staff Salaries (Incl. Casuals, Temporary)		119,263
Medical expenses (To employees)		2,500
Small Office Equipment		1,200
Bank Charges and other Bank related costs		650
Travel inland		4,132
Fuel, Lubricants and Oils		64,106
Wage Rec't:	11,777	11,568
Non Wage Rec't:	1,458	0
Domestic Dev't:	54,008	200,016
Donor Dev't:		
Total	67,242	211,584

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Traning of the Roads User Committees mostly the road gangs)	2 (Road gangs trained in the 13 sub-counties)
No. of people employed in labour based works	100 (Casual labourers temporarilly employed allover the district)	0 (Casual Labourers trained on road usage)
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared for all the projects to be under taken by the District
Printing, Stationery, Photocopying and Binding		3,416
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,342	3,416
Donor Dev't:		
Total	4,342	3,416

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

No of bottle necks removed from CARs	7 (7 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West,	0 (No work was done in this quarter)
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Lolelia, Loyoro, Kawalakol and Sidok)

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

Total**27,471****0****Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard

1 (1 km of Circular road to Kaabong hospital in Kaabong T/C tarmacked)

0 (Transfer to Kaabong Town Council)

Non Standard Outputs:

N/A

LG Conditional grants

342,857

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

400,000

342,857

Donor Dev't:

0

0

Total**400,000****342,857****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

2 (Routine maintenance of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)

3 (Routine maintenance of Lopedo road, Kotido, Circular, Switzerland, Amurette was done)

Length in Km of Urban unpaved roads periodically maintained

1 (Routine maintenance of Engor Luke road)

2 (Routine maintenance of Engor Luke road and WFP road)

Non Standard Outputs:

N/A

Transfers to other govt. units

24,347

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

30,743

24,347

Donor Dev't:

0

0

Total**30,743****24,347****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

3 (4 km of Komuria-Kachikol routinely maintained)

6 (4 km of Komuria-Kachikol done and 2 km of Kapedo-Lomanok road done)

Length in Km of District roads periodically maintained

2 (Periodic Maintenance of Timu Forest Post sign post-Kapalu road)

9 (2 km Periodic Maintenance of Timu Forest Post sign post-Kapalu road done and 7.5 km of Morukori-Lotim road worked on)

No. of bridges maintained

1 (De-siltation of the concrete bridge)

0 (N/A)

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road

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

Conditional transfers for Road Maintenance

399,421

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

137,476

399,421

Donor Dev't:

0

Total**137,476****399,421****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

Machinery and equipment

76,504

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,341

76,504

Donor Dev't:

0

Total**27,341****76,504****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)

16 (16 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)

Length in Km. of rural roads constructed

0 (8 km of road constructed along Lochom-Ligot road)

8 (8 km of road constructed along Lochom-Ligot road done)

Non Standard Outputs:

15 lines of culverts supplied and intalled along various roads.

15 lines of culverts supplied and intalled along various roads.

Roads and bridges (Depreciation)

217,646

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

130,427

217,646

Donor Dev't:

0

Total**130,427****217,646****Output: PRDP-Urban roads construction and rehabilitation (other)**

Non Standard Outputs:

Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC

4.2 km of the following roads completed:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong T/C was worked on

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Roads and bridges (Depreciation)		24,979
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	24,979
Donor Dev't:		0
Total	12,500	24,979

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

Non Standard Outputs:	4 staff paid their monthly salaries; 1 District Coordination meeting held and 1 routine maintenance of the vehicle done and 1 fuel requisition for the quarter done.	4 staff paid their monthly salaries; 1 district coordination meeting held; 1 vehicle maintained.
Advertising and Public Relations		0
Workshops and Seminars		2,386
Printing, Stationery, Photocopying and Binding		2,667
Telecommunications		300
Information and communications technology (ICT)		1,200
General Staff Salaries		5,823
Guard and Security services		840
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,295
Wage Rec't:	6,788	5,823
Non Wage Rec't:	0	
Domestic Dev't:	14,986	13,688
Donor Dev't:	0	
Total	21,775	19,511

Output: Supervision, monitoring and coordination

No. of water points tested for quality	2 (5 Water Sources Tested and results submitted to the District and Water Source Committees.)	5 (5 Water Sources Tested and results submitted to the District and Water Source Committees.)
No. of supervision visits during and after construction	2 (2 Post Construction Visits for the creation of O&M Plan in Communities.)	2 (2 Post construction visits conducted for the creation of O&M plan in communities)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meeting conded for the District Water and Sanitation Committee. To Discuss Water and Sanitation implemetation .)	1 (1 quarterly meeting conded for the District Water and Sanitation Committee to discuss Water and Sanitation implemetation)

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations.)	1 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations.)
No. of sources tested for water quality	5 (5 Water Sources Tested and results submitted to the District and Water Source Committees.)	5 (5 Water Sources Tested and results submitted to the District and Water Source Committees)
Non Standard Outputs:	O&M plans for the newly constructed boreholes conducted for all new boreholes.	O&M plans for the newly constructed boreholes conducted for all new boreholes.
<i>Workshops and Seminars</i>		941
<i>Travel inland</i>		12,137
<i>Fuel, Lubricants and Oils</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,909	14,334
<i>Donor Dev't:</i>	5,552	0
Total	14,461	14,334
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	90 (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)
% of rural water point sources functional (Gravity Flow Scheme)	95 (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	4 (4 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)	10 (10 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)
No. of water points rehabilitated	9 (2 Boreholes in Lolelia Sub Counties.)	20 (20 boreholes were rehabilitated in the Subcounties of Lobalangit, Kathile, Kalapata and Kaabong West, Loyoro and Lobalangit)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,989
<i>Travel inland</i>		5,500
<i>Fuel, Lubricants and Oils</i>		2,757
<i>Maintenance - Civil</i>		11,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,668	21,731
<i>Donor Dev't:</i>		
Total	11,668	21,731
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	2 (Commissioning of all Piped Water Supply and 9 Boreholes and sanitation facilities through out the district done.)	6 (Commissioning of all Piped Water Supply and 9 Boreholes and sanitation facilities through out the district done.)
No. of water user committees formed.	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	8 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 ()	0 (N/A)
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.)	4 (4 Water Source Committees trained.)
Non Standard Outputs:	Handwashing Campaign conducted in the Sub County of Loyoro and Kapedo.	N/A
<i>Workshops and Seminars</i>		14,795
<i>Travel inland</i>		4,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	2,416
<i>Domestic Dev't:</i>	10,925	17,329
<i>Donor Dev't:</i>	15,698	0
Total	32,155	19,745

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 CTLS Campaigns are conducted in selected villages in Loyoro Sub Counties.	2 CTLS Campaigns are conducted in selected villages in Loyoro Subcounty
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	3,000

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

Non Standard Outputs:	All 2 Desk top computers upgraded and maintained.	All 2 desk top computers upgraded and maintained
<i>Machinery and equipment</i>		640

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	600	640
Donor Dev't:		0
Total	600	640
Output: Other Capital		
Non Standard Outputs:	payment for retention for the contract for FY 2013/2014 done	Feasibility study and design for the piped water supply system in Lokolia RGC underway with the design report under review
Feasibility Studies for Capital Works		35,000
Engineering and Design Studies & Plans for capital works		22,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,650	57,250
Donor Dev't:		0
Total	22,650	57,250
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Commissioning of the completed works to the client.)	1 (Latrine Complete and Handed over to the users.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		18,560
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,067	18,560
Donor Dev't:		0
Total	20,067	18,560
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 ()	0 (N/A)
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)	0 (Boreholes were already drilled and Installed in the Third Quarter.)
Non Standard Outputs:	.	N/A
Other Fixed Assets (Depreciation)		158,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	273,069	158,500
Donor Dev't:		0
Total	273,069	158,500

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (6 Boreholes drilled in Kawalakol, Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)	6 (6 Boreholes drilled and installed under PRDP Funding.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		132,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	135,000	132,000
Donor Dev't:		0
Total	135,000	132,000

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGCs at Sidok Sub County in Longara parish constructed.)	0 (Piped water not constructed in Longara Parish RGC)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		180,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	202,500	180,000
Donor Dev't:		0
Total	202,500	180,000

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**

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Salary for 3 departmental staff paid, 1 quarterly report delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	1 quarterly departmental progress performance report submitted to MoW&E, Kampala and 1 motor cycle serviced
<i>General Staff Salaries</i>		13,141
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		592
<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>	12,280	13,141
<i>Non Wage Rec't:</i>	2,199	2,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,479	15,233

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	14 (Supply of tree & fruit seedlings, supply of insecticides and tree planting in institutions and homesteads)	13 (12,850 fruit trees supplied and planted; 37,000 woodlots trees planted and 21,530 Kei-apple seedlings for live fencing planted in the Sub counties of Sidok, Kathille, Karenga, Kaabong East, Kaabong West and Kawalakol; 514 acres of orchard gardens and 37 homestead fenced under NUSAF2 tree planting; 12,000 seedlings delivered to training institutions (Schools) : 2000 Fruit & 10,000 woodlots species i.e Pine, Markhamia, Neem and Teak seedlings under district Natural resources arrangement.)
Number of people (Men and Women) participating in tree planting days	350 (Sensitisation of stakeholders and training on management strategies)	5084 (A total of 5,084 people (4,000 women and 1,084 men) trained and engaged in tree planting in all the Subcounties)
Non Standard Outputs:		469 hoes, 200 pick axes, 200 fork hoes, 469 slashers, 469 pangas, 39 wheel barrows, 469 spades 469 watering cans, 23 spray pumps and 169 jerry cans supplied to sub-project groups for community groups and institutions.
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		250,187
<i>Travel inland</i>		67,522
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,000	47,680
<i>Domestic Dev't:</i>	56,890	270,030
<i>Donor Dev't:</i>		
Total	113,890	317,710

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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)	215 (Activity implemented in Q2)
No. of Agro forestry Demonstrations	2 (Sensitisations, training and distribution of seedlings, planting and management of seedlings in Kapedo & Karenga Subcounties)	0 (Activity implemented in Q3)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community based watershed management committies formulated in Lokipwor (Angidokoro), Kapedo Subcounty)	0 (Activity implemented in Q2)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Development of community wetland action management plans for Lokaapelot in Kathile & Kalapata)	0 (No community on wetland action management plans for Lokapelot were developed)
Area (Ha) of Wetlands demarcated and restored	2 (2 acres of each wetland demarcated & restored in Lokaapelot in Kathile/Kalapata)	0 (No wetland demarcated and restored in the quarter)
Non Standard Outputs:		N/A
Allowances		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Kaabong T/C, Sidok and Loyoro LLGs)	350 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources conducted and legal framework governing resource uses in Kawalakol, Lobalangit and Kaabong West Subcounties issued out)
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Non Standard Outputs:

N/A

<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		631
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	631
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	631
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

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 Lobalangit, Karenga, Kawalakol and Kapedo LLGs)	350 (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)
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Non Standard Outputs:

N/A

<i>Workshops and Seminars</i>		1,086
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	1,086
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,086
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Output: Monitoring and Evaluation of Environmental Compliance

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)	4 (4 environmental compliance monitoring visits conducted in the Subcounties of Loyoro, Lodiko and Kaabong West)
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Non Standard Outputs:

4 environmental compliance monitoring reports presented and discussed in the Sectoral committee of Production, Works and Natural Resources in which non-compliance perspective was given in depth analysis for intervention to be undertaken in order to curb t

<i>Travel inland</i>		1,000
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 monitorings of environmental resource and abuse, apprehension and prosecution of hardline offenders conducted in Kaabong West, Kaabong T/C, Sidok and Loyoro LLGs)	0 (Not done)
Non Standard Outputs:	All illegal activities in forest reserves, wetlands, river banks, hilly & mountanious areas checked	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

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

No. of new land disputes settled within FY	3 (Consultation, mobilisation and mapping of institutional lands in Kakamar P/S, Kakamar HC II & Locherep P/S)	5 (Consultation, mobilisation and mapping of institutional lands done in Kamacharikol P/S, Kamacharikol HC II, Nariamaoi P/S, Nariamaoi HC II and Narengapak P/S)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,287
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,061	2,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,061	2,287

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 Vehilce for the transportation and deliveries of the seedings. The department i

9. Community Based Services

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

1 Department car serviced and maintained

One quarterly report submitted to the centre

1 monitoring and supervision visit conducted to the LLGs and other service delivery centres; 1 department car serviced and maintained; 1 quarterly report submitted to the MoGLSD.

Medical expenses (To employees)		0
Workshops and Seminars		345
Bank Charges and other Bank related costs		416
Telecommunications		450
Travel inland		2,174
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,746
Maintenance – Other		0
Wage Rec't:	0	
Non Wage Rec't:	7,277	6,131
Domestic Dev't:		
Donor Dev't:		
Total	7,277	6,131

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Staff salaries paid; Pay change report forms filled; Stationery procured)	22 (Staff salaries paid; Pay change report forms filled)
Non Standard Outputs:	Support CDOs to identify up to 15 groups to receive CDD grants	Supported CDOs to identify up to 15 groups to receive CDD grants
General Staff Salaries		12,102
Medical expenses (To employees)		0
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		2,574
Wage Rec't:	13,505	12,102
Non Wage Rec't:		
Domestic Dev't:	2,320	2,574
Donor Dev't:		
Total	15,825	14,676

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	44 (44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties)	0 (N/A)
Non Standard Outputs:		44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties
<i>Allowances</i>		4,115
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,321
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,478	9,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,478	9,436

Output: Gender Mainstreaming

Non Standard Outputs:	Gender alliance meetings in Kapedo, Karenga and Kaabong West conducted	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.
	Gender based violence prevention and response activities in the district coordinated	
	Gender equality and women empowerment activities coordinated	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,745	0
Total	14,745	343

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)	17 (17 children in conflict with the law identified and supported)
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Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring and support supervision of selected youth groups with technical support from the relevant sector heads depending on the enterprises selected by the groups.

63 youths groups received funds for income generating activities in all 14 LLGs

Workshops and Seminars		5,880
Small Office Equipment		286
Bank Charges and other Bank related costs		452
Telecommunications		370
Travel inland		3,130
Maintenance - Vehicles		0
Donations		511,793
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	133,590	521,911
Donor Dev't:	7,716	0
Total	141,305	521,911

Output: Support to Youth Councils

No. of Youth councils supported

1 (The district youth council and Kaabog Town Council youth council will be facilitated to hold quarterly protection meetings in order to come up with workable solutions to problems affecting the youth in their respective councils.)

0 (The quarterly council meeting of the youth not conducted)

Non Standard Outputs:

Monitoring the utilisation of the transferred funds among the Youth groups in Karega and Kalapata sub counties

Monitoring the utilisation of the transferred funds among the Youth groups in Karega and Kalapata subcounties

Allowances		370
Workshops and Seminars		610
Fuel, Lubricants and Oils		0
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	1,634	2,980
Domestic Dev't:		
Donor Dev't:		
Total	1,634	2,980

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

00 (Distribution of the assistive aids to selected beneficiaries and monitoring of the usage of the equipments.)

24 (Distribution of the assistive aids to selected beneficiaries and monitoring of the usage of the equipments done)

Non Standard Outputs:

Transfer of funds to successful PWD groups, training of groups as well as monitoring and support supervision.

4 groups received UGX 14,400,000 to support start up of income generating activities

Allowances		980
Workshops and Seminars		1,017

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Travel inland		1,225
Fuel, Lubricants and Oils		1,199
Donations		27,756
Wage Rec't:		
Non Wage Rec't:	9,346	32,177
Domestic Dev't:		
Donor Dev't:		
Total	9,346	32,177

Output: Representation on Women's Councils

No. of women councils supported	1 (Conducting of the women council meeting at the district headquarters to discuss pertinent issues concerning the women fraternity.)	4 (4 women caucus meetings conducted at the district on behalf of the Women Council)
Non Standard Outputs:	Monitoring of women groups' activities to document best practices, challenges and documentation of lessons learnt.	1 monitoring of women groups' activities to document best practices, challenges and documentation of lessons learnt. 4 women groups (Lokwanamoru in Kaabong West, Lominit in Lolelia, Tominim Ladies group in Kalapata and Erumakinos Kaapei women groups in Ka)
Allowances		3,020
Fuel, Lubricants and Oils		1,520
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	1,634	6,540
Domestic Dev't:	0	
Donor Dev't:		
Total	1,634	6,540

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

Non Standard Outputs:	15 groups receive CDD grants in all the LLGs in the district	49 community groups received CDD grants in all the 14 LLGs in the district to start up income generating activities
LG Conditional grants		175,850
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	44,229	175,850
Donor Dev't:	0	0
Total	44,229	175,850

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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,	4,104 children (2,087 males and 2,017 females) of under 5 years issued with short birth certificates; 1 OBT, 1 PRDP and 1 LGMSD quarterly performance reports submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; IT equipments
General Staff Salaries		5,850
Allowances		10,635
Medical expenses (To employees)		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,750
Small Office Equipment		0
Bank Charges and other Bank related costs		726
Telecommunications		1,238
Information and communications technology (ICT)		6,123
Travel inland		2,295
Fuel, Lubricants and Oils		3,960
Maintenance - Vehicles		0
Wage Rec't:	6,471	5,850
Non Wage Rec't:	3,643	3,900
Domestic Dev't:	13,683	16,855
Donor Dev't:	9,711	6,970
Total	33,507	33,576

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data collected from 12 departments and 14 LLGs, analysed and information used for the preparation of the statistical abstract and DDP
Travel inland		975

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

625

975

625**975****Output: Development Planning**

Non Standard Outputs:

1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 1 consolidated Quarterly Performance Report for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared

The Final form B was prepared and submitted, DDP priorities from LLGs collected, Quarterly reports prepared and submitted to MoFPED and other line ministries

Workshops and Seminars

9,964

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,500

9,964

2,500**9,964****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

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

Travel inland

33,240

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

9,743

23,502

4,557

9,738

14,300**33,240****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance lined latrine with 2 urinals constructed in Narube P/S; 1 two stance lined latrine constru

1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated; 1 District Council hall renovated; 1 Registry/DSC office block renovated; arters; 3 -2 two stance lined latrine constructed and paid, one health staff house renovated1 Administra

Non Residential buildings (Depreciation)

168,530

Residential buildings (Depreciation)

47,662

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	215,723	216,192
<i>Donor Dev't:</i>		0
Total	215,723	216,192
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and District Internal Audit.	Part payment made for the procurement of 1 vehicle for Administration; 4 motor cycles procured for the CDOs of the Subcounties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and District Internal Audit.
<i>Transport equipment</i>		236,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	236,500	236,500
<i>Donor Dev't:</i>		0
Total	236,500	236,500
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Internet in Administration renovated and 1 laptop procured for the Procurement office	Internet in Administration procured and installed. 1 laptop procured for the Procurement office
<i>Machinery and equipment</i>		19,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	19,400
<i>Donor Dev't:</i>		0
Total	24,000	19,400
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	1 data backup device procured	1 data backup device procured
<i>Machinery and equipment</i>		5,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	5,950
<i>Donor Dev't:</i>		0
Total	6,000	5,950
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Furniture procured for CAO's office and Council	Furniture procured for CAO's office
<i>Furniture and fittings (Depreciation)</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,125	12,500
<i>Donor Dev't:</i>		0
Total	28,125	12,500

Output: Other Capital

Non Standard Outputs:	Solar power procurement and installed in Kaabong East and Kathile Subcounties	Solar power procurement and installed in 2 Subcounties of Kathile and Kaabong East
<i>Machinery and equipment</i>		78,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,000	78,898
<i>Donor Dev't:</i>		0
Total	80,000	78,898

Additional information required by the sector on quarterly Performance

Department heads should always be preparing information when the quarter is coming to an end to avoid late reporting to the line ministry

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

Non Standard Outputs:	Stationery procured, subscription paid; travel inland facilitated, death and funeral expenses met, small office equipments procured and salaries for 4 staff paid	3 staffs paid salaries for 1months. Small office equipments procured and 1 quarterly report submitted to the OAG Soroti and MoLG Kampala
<i>Travel inland</i>		818
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		5,419
<i>Computer supplies and Information Technology (IT)</i>		431
<i>Welfare and Entertainment</i>		0

Vote: 559 Kaabong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	5,760	5,419
Non Wage Rec't:	7,162	1,249
Domestic Dev't:		
Donor Dev't:		
Total	12,922	6,668

Output: Internal Audit

No. of Internal Department Audits	1 (13 sub counties audited, 9 departments audited 1 human resource audit done, 1 value for money audit done 1 quarterly audit report submitted at both subcounties and district levels)	1 (13 sub counties audited, 9 departments audited and 1 quarterly audit report submitted at both sub county and district level)
Date of submitting Quarterly Internal Audit Reports	15/07/2015 (District Head quarters and sub counties Head quarters.)	15/07/2015 (13 sub counties audited and 9 district directorates, and 3 quarterly reports submitted to the OAG soroti and MoLG K'la, District Chairperson and LGPAC)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,928	0
Domestic Dev't:		
Donor Dev't:		
Total	1,928	0

Additional information required by the sector on quarterly Performance

2 more staffs should be recruited. i.e an Internal auditor and an examiner of accounts for optimal performance of the department

Wage Rec't:	1,624,033	1,365,167
Non Wage Rec't:	1,020,771	1,020,771
Domestic Dev't:	6,143,241	6,143,241
Donor Dev't:		
Total	8,666,272	8,666,272

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	193 staff paid salaries for 3 months, 02 vehicles maintained, budgeting and reporting coordinated, 03 sets of DEC minutes produced, 14 LLGs monitored & supervised, official workshops attended outside the district, 11 Departments and Sections coordinated &	0	The over expenditure was as a result of clearing the court fine in favour of the 4 councillors censured in the 2005-2010 council
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Expenditure

211101 General Staff Salaries	707,585	623,376	88.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	51,800	N/A
211103 Allowances	0	105,816	N/A
213001 Medical expenses (To employees)	0	1,870	N/A
221002 Workshops and Seminars	0	130,753	N/A
221008 Computer supplies and Information Technology (IT)	8,000	7,100	88.8%
221009 Welfare and Entertainment	6,189	12,625	204.0%
221011 Printing, Stationery, Photocopying and Binding	10,929	15,882	145.3%
221012 Small Office Equipment	600	600	100.0%
221014 Bank Charges and other Bank related costs	3,502	3,742	106.9%
221017 Subscriptions	200	6,500	3250.0%
222001 Telecommunications	500	175	35.0%
224002 General Supply of Goods and Services	0	8,400	N/A
227001 Travel inland	33,872	151,033	445.9%
227004 Fuel, Lubricants and Oils	30,000	43,984	146.6%
228002 Maintenance - Vehicles	40,300	63,208	156.8%
273102 Incapacity, death benefits and funeral expenses	0	413	N/A
282102 Fines and Penalties/ Court wards	0	50,147	N/A

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	707,585	<i>Wage Rec't:</i>	623,376	<i>Wage Rec't:</i>	88.1%
<i>Non Wage Rec't:</i>	90,190	<i>Non Wage Rec't:</i>	258,838	<i>Non Wage Rec't:</i>	287.0%
<i>Domestic Dev't:</i>	46,902	<i>Domestic Dev't:</i>	395,210	<i>Domestic Dev't:</i>	842.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	844,677	Total	1,277,423	Total	151.2%

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; Identified HoDs trained on performance agreements; HoDs a	0	Some eligible staff not access their hard to reach allowance as a few operational issues of having a database of the beneficiaries are yet to sorted out
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Expenditure

211103 Allowances	886,517	597,225	67.4%
213001 Medical expenses (To employees)	0	550	N/A
227001 Travel inland	10,000	11,523	115.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	900,095	Non Wage Rec't: 609,298	Non Wage Rec't: 67.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	900,095	Total 609,298	Total 67.7%

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 (trained identified HODs on performance agreements, trained HODs and sections on procurement procedures, inducted the newly recruited staff, trained SMCs on their roles, trained secretaries on the re-organization of the registry/staff files; 3 staffs from Finance Dept sent to UMI for financial professional 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	#Error	A number of trainings were conducted in the quarter to compensate for the training not conducted in Q2
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

District Hqtrs.)

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Adminjstrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12. 01 learning tour to better performing district conducted</p>	<p>6 (Identified HoDs trained on performance agreements; HoDs and sections trained on procurement procedures; Newly recruited staff inducted; Secretaries trained on the re-organization of the registry/staff files;)</p>	46.15	
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	77,212	345.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	645	8.1%
221014 Bank Charges and other Bank related costs	2,108	497	23.6%
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: 86,167	Domestic Dev't: 81.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,091	Total 86,167	Total 81.2%

Output: Office Support services

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY.	CAO's office well maintained and effectively functional throughout the FY	0	There was over performance because of the costs incurred during the shifting to the new office block
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Expenditure

221012 Small Office Equipment	0	1,010	N/A
223001 Property Expenses	3,000	520	17.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,530	Non Wage Rec't: 51.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 1,530	Total 51.0%

Output: Procurement Services

Non Standard Outputs:	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.	New Vision debt for running the advert paid and 2 pre-qualification adverts placed	0	Over expenditure was because of the payment of the debt to New Vision printing and printing Company
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Expenditure

211103 Allowances	1,600	1,283	80.2%
221001 Advertising and Public Relations	7,000	10,713	153.0%
221009 Welfare and Entertainment	0	840	N/A

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	14,822	Non Wage Rec't:	82.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	14,822	Total	82.3%

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	Funds were diverted for the payment of the court fine
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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%
Total	30,000	15,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2015 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	31/08/2015 (Final accounts produced and submitted to OAG Soroti; 35 copies of Audit responses prepared and submitted to Local Government PAC, Kampala; 12 sets of monthly Financial Statements prepared and 4 sets of quarterly Financial statements prepared; Acknowledgement receipts for all grants received in Q1-Q4 submitted to MoFPED; 2 support supervisions to LLGs conducted; 1 desktop and 1 laptop serviced; 1 vehicle	#Error	The wage expenditure is high as a result of the lifting of the interdiction of the 2 staff and the promotion of 1 Accounts Assistant to Senior Accounts Assistant. The recurrent expenditure was high due to increased inland travels not initially planned
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

repaired; books of accounts procured; 5 staff were paid monthly salaries.)

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

Expenditure

221012 Small Office Equipment	0	696	N/A
221014 Bank Charges and other Bank related costs	1,918	2,414	125.8%
222001 Telecommunications	0	300	N/A
211101 General Staff Salaries	34,194	31,710	92.7%
211103 Allowances	0	262,193	N/A
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	15,478	323.6%
221001 Advertising and Public Relations	0	10,071	N/A
221002 Workshops and Seminars	11,000	220,318	2002.9%
227001 Travel inland	44,444	217,126	488.5%
227004 Fuel, Lubricants and Oils	9,000	13,498	150.0%
228002 Maintenance - Vehicles	22,215	12,050	54.2%
Wage Rec't:	34,194	Wage Rec't: 31,709	Wage Rec't: 92.7%
Non Wage Rec't:	114,669	Non Wage Rec't: 764,569	Non Wage Rec't: 666.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	148,863	Total 796,279	Total 534.9%

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)	31100750 (Interest from the bank to departmental accounts mobilized and remitted to the General Fund Account; LST from salaries computed from payroll and paid to General fund; LST from service providers deducted and remitted to General fund and Agency fee receipted. Routine supervision of Subcounties done)	110.45	Negative attitudes towards tax payments, limited revenue base and viable economic activities to attract taxes makes the district dependant on the central transfers of up to 92%, 2% locally raised revenue and 6% of donor funding
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)	182104405 (Interest from the bank collected, 35% local revenue collected from the Subcounties and sale of old of assets)	128.50	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 0 () 0 (N/A) 0

Non Standard Outputs: Sensitization of sub counties on identification of tax bases that are collectable and out sourcing commodity markets done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	11,820	11,820	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,820	14,820	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,820	14,820	100.0%

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)	24/04/2015 (The Budget and AWP 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 the Chief Executive.)	#Error	The expenditure was high to cover for the fuel and other printing costs given the offices are now in the new building
Date of Approval of the Annual Workplan to the Council	25/03/2014 (AWP approved by council at the district headquarters)	24/04/2015 (Draft budget and annual work plans presented to council at the district council hall; budget laid before council and recommendations of committees approved)	#Error	
Non Standard Outputs:		Budget approved on May 27, 2015		

Expenditure

221002 Workshops and Seminars	3,500	3,040	86.9%
221009 Welfare and Entertainment	0	1,191	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	1,883	1,883	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,883	8,614	109.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,883	8,614	109.3%

Output: LG Expenditure management Services

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments processed and books of accounts maintained; Accountabilities filed and books of accounts procured.	0	Trafers were effected in Stanbic Bank, Kotido branch	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	1,484		N/A	
221012 Small Office Equipment	0	385		N/A	
227001 Travel inland	9,000	8,890		98.8%	
228004 Maintenance – Other	0	250		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	11,009	Non Wage Rec't:	122.3%
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	9,000	Total	11,009	Total	122.3%

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)	15/07/2015 (Transfers to all the 14 LLGs potted, 12 sets of monthly financial reports produced, 4 quarterly financial reports prepared)	#Error	The department is faced with under staffing since the Accountant resigned	
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 filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months			
<i>Expenditure</i>					
221009 Welfare and Entertainment	0	487		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	740		N/A	
227001 Travel inland	7,890	5,725		72.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,890	Non Wage Rec't:	6,952	Non Wage Rec't:	88.1%
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	7,890	Total	6,952	Total	88.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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 staffs, 5 DEC members & 13 LC III Chairpersons were paid their monthly salaries; 2 office vehicle were maintained	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned	
Expenditure					
211101 General Staff Salaries	182,473	145,516	79.7%		
221002 Workshops and Seminars	9,500	2,418	25.4%		
221009 Welfare and Entertainment	1,500	2,023	134.9%		
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	2,016	126.0%		
227001 Travel inland	8,000	4,448	55.6%		
227004 Fuel, Lubricants and Oils	12,552	15,230	121.3%		
228002 Maintenance - Vehicles	37,800	23,142	61.2%		
228004 Maintenance – Other	0	74	N/A		
Wage Rec't:	182,473	Wage Rec't:	145,516	Wage Rec't:	79.7%
Non Wage Rec't:	88,530	Non Wage Rec't:	57,766	Non Wage Rec't:	65.3%
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	271,003	Total	203,282	Total	75.0%

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	8 Contracts Committee meetings conducted	0	The local revenue and district unconditional grant non-wage allocations to the department were lower than the planned	
<i>Expenditure</i>					
211103 Allowances	6,400	4,152	64.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	Non Wage Rec't:	4,152	Non Wage Rec't:	49.4%
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	8,400	Total	4,152	Total	49.4%

Output: LG staff recruitment services

0 The allocation of the

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	4 DSC meeting conducted to appoint, promote and confirm staff; salary for the Chairperson DSC paid; Retainer fees paid for 4 DSC members		conditional grant could not accomodste all the sittings of the DSC
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Expenditure

211101 General Staff Salaries	24,523		19,631		80.0%
211103 Allowances	7,200		10,050		139.6%
221004 Recruitment Expenses	20,488		18,912		92.3%
227001 Travel inland	6,290		2,146		34.1%
Wage Rec't:	24,523	Wage Rec't:	19,631	Wage Rec't:	80.1%
Non Wage Rec't:	40,799	Non Wage Rec't:	31,108	Non Wage Rec't:	76.2%
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	65,322	Total	50,739	Total	77.7%

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	4 (4 quarterly landboard meeting conducted)	100.00	The allocation of the conditional grant could not accomodste all the sittings of the Land Board
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)	19 (4 quarterly meeting conducted and 19 land applications were cleared)	31.67	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,301	8,535	135.5%		
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:	9,185	Non Wage Rec't:	72.1%
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	12,736	Total	9,185	Total	72.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	2 (2 PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	50.00	The allocation of the conditional grant could not accomodste all the sittings of the LG PAC
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	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)	5 (5 backlog of Auditor General's reports reviewed to handle audit queries.)	83.33	
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	13,650	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,181	13,650	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,181	13,650	56.4%

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.	5 council meeting and 3 extra ordinary council meetings held; Ex-gratia paid	0	Ex-gratia was paid in the quarter to all the beneficiaries
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Expenditure

211103 Allowances	72,244	138,861	192.2%
227001 Travel inland	39,329	41,998	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,573	180,859	142.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,573	180,859	142.9%

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	Not all the institutional land was surveyed due to the high cost of surveying
Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Government land for the Subcounty headquarters of Kaabong East, Kamion and Kawalakol surveyed		

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,200	3,200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,255	1,250	99.6%	
225001 Consultancy Services- Short term	12,000	12,000	100.0%	
227001 Travel inland	3,000	3,000	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,455	Non Wage Rec't: 19,450	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,455	Total 19,450	Total 100.0%	

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 held 5 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	51,567	99.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	51,660	Non Wage Rec't: 51,567	Non Wage Rec't: 99.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,660	Total 51,567	Total 99.8%	

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

No. and type of surveying equipment purchased	1 (1 Arch map procured for Lands office)	0 (1 Arch map procured)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	0 (0)	.00	N/A
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	0		

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%
Total	310,838	Total 23,994	Total 7.7%

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

0	Much of the funds released and spent were for the valley tanks under NUSAF 2. Wage performance was low due to the change of the NAADS implementation strategy
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Investment priorities collected from 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 paid salaries; 4 quarterly progress reports submitted to MAAIF; Inputs under operation wealth creation distributed to all the 14 LLGs; Monitoring by the committee of production conducted; 1,162 ox-ploughs distributed in the Subcounties of Karenga,
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Expenditure

211101 General Staff Salaries	297,385	95,584	32.1%		
211103 Allowances	4,365	4,365	100.0%		
213001 Medical expenses (To employees)	500	500	100.0%		
221001 Advertising and Public Relations	1,500	1,500	100.0%		
221002 Workshops and Seminars	2,414	2,414	100.0%		
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%		
221009 Welfare and Entertainment	600	550	91.7%		
221011 Printing, Stationery, Photocopying and Binding	2,400	2,583	107.6%		
221012 Small Office Equipment	3,169	3,000	94.7%		
221014 Bank Charges and other Bank related costs	0	1,186	N/A		
223004 Guard and Security services	3,600	3,600	100.0%		
223005 Electricity	500	500	100.0%		
223901 Rent – (Produced Assets) to other govt. units	46,537	46,537	100.0%		
224001 Medical and Agricultural supplies	0	759,585	N/A		
224006 Agricultural Supplies	202,104	1,209,170	598.3%		
227001 Travel inland	8,500	8,195	96.4%		
228002 Maintenance - Vehicles	0	3,720	N/A		
Wage Rec't:	297,385	Wage Rec't:	95,584	Wage Rec't:	32.1%
Non Wage Rec't:	75,285	Non Wage Rec't:	79,850	Non Wage Rec't:	106.1%
Domestic Dev't:	202,104	Domestic Dev't:	1,968,755	Domestic Dev't:	974.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	574,774	Total	2,144,189	Total	373.0%

Output: Crop disease control and marketing

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	1 (1 market shade constructed in Pire, Lobalangit Subcounty)	100.00	Rainfall was unfavourable in the quarter
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Non Standard Outputs:	1 mid season assessment conducted in all the 14 LLGs; 1 crop production survey conducted in selected LLGs; 20 farmers in each LLG trained on post harvest handling of food; Agricultural demonstration materials supplied to the district H/Q
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
224001 Medical and Agricultural supplies	0	3,000	N/A
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	14,938	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,575	14,938	95.9%

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)	1344 (1,344 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	107.95	The department received only 9,000 doses of FMD vaccines in the quarter against the expected 40,000 doses. Also the department never received any funds from OPM-KALIP for the implementation of the planned activities.
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.)	165789 (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.)	110.53	
Non Standard Outputs:		N/A		

Expenditure

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	19,000	6,840	36.0%	
221002 Workshops and Seminars	3,000	3,000	100.0%	
227001 Travel inland	84,000	53,127	63.2%	
227004 Fuel, Lubricants and Oils	19,575	720	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	99,575	63,687	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	129,575	63,687	49.2%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Impelementation was not done in the previous quarters due to under staffing
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.	4 fish ponds inspected and fish farmers trained in Karenga and Kapedo Subcounties		

Expenditure

211103 Allowances	1,500	1,850	123.3%	
227001 Travel inland	5,500	4,561	82.9%	
227004 Fuel, Lubricants and Oils	1,900	450	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,900	6,861	77.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,900	6,861	77.1%	

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)	5 (5 Anti-vermin services received in 2 selected parishes in Kathile and Lobalangit Subbbounties)	100.00	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)	4 (4 anti-vermin operation executed in Karenga, Kapedo, Kawalakol and Lobalangit Subcounties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	1,260	96.9%	
227001 Travel inland	4,000	3,700	92.5%	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,675	<i>Non Wage Rec't:</i>	4,960	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,675	Total	4,960	Total	74.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	625 (625 tsetse traps procured and deployed in all the 14 LLGs and 171 tsetse traps maintained.)	125.00	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	700 farmers trained on tsetse control in all the LLGs		

Expenditure

211103 Allowances	990	990	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,910	2,900	99.7%
227001 Travel inland	5,000	4,066	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,900	7,956	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,900	7,956	89.4%

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

Non Standard Outputs:	1 abattoir completed and 1 Production office fenced in Kaabong T/C; 1 slaughter slab constructed in Kalapata Centre; 1 market shade constructed in Pire, Lobalangit	Production Office fenced, 1 market shade constructed in Pire parish, Lobalangit Subcounty	0	Funding could not allow completion of an abattoir at Kaabong T/C
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Expenditure

231001 Non Residential buildings (Depreciation)	121,360	77,360	63.7%		
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:	121,360	Domestic Dev't:	77,360	Domestic Dev't:	63.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,360	Total	77,360	Total	63.7%

Output: Office and IT Equipment (including Software)

0 There was delay in

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 laptops procured for the department	2 laptops procured for the department		the procurement process and as a result the laptops were supplied in Q4
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Expenditure

231005 Machinery and equipment	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	5 solar fridges, veterinary equipments, Agric demo materials, Rabies and NCD vaccines procured	5 solar fridges; assortment of veterinary equipments for the Subcounties of Lobalangit, Karenga, Kapedo, Kawalakol and Lolelia; assortment of Agric demo materials for the district production office and 120,000 doses NCD vaccines procured	0	Rabies vaccines were not received
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Expenditure

231005 Machinery and equipment	89,000	89,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,000	89,000	100.0%
Donor Dev't:		0	0.0%
Total	89,000	89,000	100.0%

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)	2305 (2305 businesses issued with trading licences in all trading centres in the district)	115.25	Underfunding of the department could not allow all activities to be implemented as the only source of revenue is the Production and Marketing Grant.
No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	2000 (2020 businesses inspected for compliance to the law in all the trading centres in all the 14 sub counties in the district)	100.00	Radio talk shows are very expensive and the nearest radio station is in Moroto
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)	3 (3 trade sensitisation meeting conducted at the district headquarters)	300.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	4 (4 radio talk show on trade development and promotion conducted)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	660	660	100.0%	
227001 Travel inland	2,840	2,630	92.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,290	82.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,290	82.3%	

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)	2065 (2065 businesses assisted in business registration process)	103.25	Funds were inadequate in the quarter under review for implementation of this activity
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:		109 traders trained on enterprise development		

Expenditure

211103 Allowances	330	330	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500	100.0%	
227001 Travel inland	3,170	3,086	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,916	97.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,916	97.9%	

Output: Market Linkage Services

No. of market information reports disseminated	14 (14 market information reports disseminated to all the 14 LLGs)	14 (Market information reports disseminated to 14 LLGs)	100.00	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)	14 (14 producer groups linked to the market in Soroti, Lira and Kitgum Districts)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	660	660	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100.0%	
227002 Travel abroad	2,540	2,520	99.2%	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,980	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,980	Total	99.5%

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	770	99.4%
227001 Travel inland	2,470	2,656	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,575	3,756	105.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,575	3,756	105.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The district did not receive funds from UNFPA and WHO and thus under performance in donor funding. For wages, new staff were recruited in Q4 and
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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; 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		some of them have not accessed the payroll.
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Expenditure

211101 General Staff Salaries	1,325,422	1,399,720	105.6%		
211103 Allowances	761,809	413,184	54.2%		
213001 Medical expenses (To employees)	1,000	850	85.0%		
213002 Incapacity, death benefits and funeral expenses	1,200	1,370	114.2%		
227001 Travel inland	19,000	27,425	144.3%		
227004 Fuel, Lubricants and Oils	400,737	149,215	37.2%		
228002 Maintenance - Vehicles	17,000	10,830	63.7%		
221008 Computer supplies and Information Technology (IT)	2,000	1,215	60.8%		
221009 Welfare and Entertainment	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	28,000	8,050	28.7%		
221012 Small Office Equipment	1,942	2,015	103.8%		
221014 Bank Charges and other Bank related costs	2,833	3,699	130.6%		
221017 Subscriptions	1,200	900	75.0%		
Wage Rec't:	1,325,422	Wage Rec't:	1,399,720	Wage Rec't:	105.6%
Non Wage Rec't:	79,175	Non Wage Rec't:	74,945	Non Wage Rec't:	94.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,158,546	Donor Dev't:	544,809	Donor Dev't:	47.0%
Total	2,563,143	Total	2,019,474	Total	78.8%

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)	729409555 (3 drug orders delivered to NMS, Entebbe main office)	101.50	The expenditure was incurred 2 times 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 outs of essential medicines for the whole year)	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)	729409555 (3 drug orders delivered to NMS, Entebbe main office)	101.50	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: All health facilities supported to improve management of drugs on a quarterly basis N/A

Expenditure

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

*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)	60 (Kaabong District General Hospital staffed with qualified staff)	120.00	The population used during FY 2014/15 was high i.e 422,300 yet according to the recently concluded OBOS Census, the population is estimated to be 169,274.
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)	38592 (Out patients attended to throughout the day in all the sections of the hospital)	66.39	
No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)	1258 (Deliveries conducted by skilled staff)	44.63	
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)	9113 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	31.35	
Non Standard Outputs:		N/A		

Expenditure

263317 Conditional transfers for District Hospitals	131,577	131,576	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,577	131,576	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,577	131,576	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	1005 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	7.63	The NGO basic health facilities received their funding for Q4 but never received in Q2 and Q3
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)	2399 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	211.74	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	158 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	12.36	
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)	14989 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	56.88	
Non Standard Outputs:		Expanded Outreach Programme conducted to supplement routine immunization		

Expenditure

263313 Conditional transfers for PHC- Non wage	32,459	16,154	49.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,459	Non Wage Rec't:	16,154	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,459	Total	16,154	Total	49.8%

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%)	60 (All the 23 lower level health units with qualified health workers)	109.09	Critical staff like midwives, anaesthetic officers, cold chain technicians, etc are hard to attract for recruitment
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))	153 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	87.43	
No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	8 (Health training sessions conducted in the District Health Office and outside the District with support from partners)	100.00	
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	216577 (Outpatient services provided throughout the day in all the Lower Level Units)	62.15	
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)	3989 (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)	19.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)	100.00	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	12374 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	66.47	
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)	7115 (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)	8.68	
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	Expanded Outreach Programme conducted to supplement routine immunization		

Expenditure

263313 Conditional transfers for PHC- Non wage	190,475	184,262	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	190,475	184,262	96.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,475	Total 184,262	Total 96.7%	

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

Non Standard Outputs:	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	OPD in Kalimon HC II completed; Rehabilitation of the drainage channel in Kaabong Hospital completed; Mortuary in Karenga HC IV constructed; Latrines in Lochom HC II and DHO's house constructed; Solar power supplied and installed in Lokolia HC III; 1 Doct	0	The over performance was due to some projects which were not captured in this tool yet they were planned for
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Expenditure

231001 Non Residential buildings (Depreciation)	164,537	139,356	84.7%	
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	187,265	85.7%	
Donor Dev't:		0	0.0%	
Total	218,607	Total 187,265	Total 85.7%	

Output: Staff houses construction and rehabilitation

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	5 staff houses were not captured in the tool yet they were planned for implementation
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))	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))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	230,420	674,976	292.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	230,420	Domestic Dev't: 674,976	Domestic Dev't: 292.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	230,420	Total 674,976	Total 292.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The contractor for one of the staff houses was slow and did not even request for payment for the works done in Q4
No of staff houses constructed	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	5 (5 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for 2 of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	64,000	57,043	89.1%
231002 Residential buildings (Depreciation)	414,786	372,569	89.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	478,786	Domestic Dev't: 429,612	Domestic Dev't: 89.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	478,786	Total 429,612	Total 89.7%

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)	100.00	Payment for this project made in Q3
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%

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:	3,820	Domestic Dev't:	3,591	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,820	Total	3,591	Total	94.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Construction of OPD in Lomodoch HC II was not captured in the OBT but work has been done under NUSAF 2 funding and still incomplete. Contractors are slow to complete work in time.
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (3 OPDs in Kaimese HC II, Lomodoch HC II and Lokanayona HC II at completion stages)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **120,451** 234,317 194.5%

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:	120,451	Domestic Dev't:	234,317	Domestic Dev't:	194.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,451	Total	234,317	Total	194.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (N/A)	.00	Rehabilitation of OPD in Kocholo HC II was not planned for and thus captured in the OBT by mistake. The funds were meant for the construction of a 3 stance pit latrine in Kapedo HC III and generator house at the DHO's.
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	1 (1 OPD completed in Lokolia HC III; Solar power installed in doctor's house in Karenga HC IV; 3 stance pit latrine constructed in Kapedo HC III and generator house at DHO's office incomplete)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **53,129** 39,443 74.2%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	53,129	Domestic Dev't:	39,443	Domestic Dev't:	74.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,129	Total	39,443	Total	74.2%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	1 (1 theatre completed at Karenga HC IV)	100.00	Over performance was because much payment was made in Q4
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,938	45,938	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,938	Domestic Dev't:	45,938	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,938	Total	45,938	Total	100.0%

Output: PRDP-Specialist health equipment and machinery

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	100.00	New staff were recruited in Q4 and the limited wage allocation could not allow the recruitment of all the required number of staff to fill the ceiling
No. of qualified primary teachers	529 ()	418 (418 qualified primary teachers in 52 primary schools in 14 sub counties in Kaabong District)	79.02	
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81		

Expenditure

211101 General Staff Salaries	3,194,930	2,372,215	74.2%
227001 Travel inland	9,868	2,467	25.0%
Wage Rec't:	3,194,930	Wage Rec't: 2,372,215	Wage Rec't: 74.2%
Non Wage Rec't:	9,868	Non Wage Rec't: 2,467	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,204,798	Total 2,374,682	Total 74.1%

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)	260 (260 SMC members trained from 52 P/Ss in the 14 LLGs)	61.18	Low level of education amongst the SMC members posed a challenge of comprehension of what was covered during the trainings
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	27,444	135.0%
227001 Travel inland	24,964	25,379	101.7%
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:	45,291	Domestic Dev't: 52,823	Domestic Dev't: 116.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,291	Total 52,823	Total 116.6%

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1200 (1,200 Primary seven pupils registered for PLE 2015 UNEB Exams from the 33 primary seven schools in Kaabong District)	100.00	Many PLE candidates drop before sitting exams. Less than the planned UPE funds were transferred to the schools.
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 P7 schools)	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)	1876 (1,876 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	51.81	
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)	34147 (34,147 pupils enrolled in the 52 Primary Schools in the district)	94.30	

Non Standard Outputs: improved performance in the 2015 PLE results

Expenditure

263104 Transfers to other govt. units	325,457	289,314	88.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	325,457	Non Wage Rec't: 289,314	Non Wage Rec't: 88.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	325,457	Total 289,314	Total 88.9%	

*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 some finishes to complete
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Expenditure

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

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	The contractor was slow in completing the work in time due to the low financial capacity
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	45,307	N/A	
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	52,501		17,265		32.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,501	Domestic Dev't:	62,572	Domestic Dev't:	119.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52.501	Total	62.572	Total	119.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	4 (2 classroom blocks constructed each in Kachikol P/S, Nachakunet P/S, Toroi P/S, Kalimon P/S, Lomanok P/S and Kotome P/S in Lodiko S/C; 2 classroom blocks each constructed in Lokwakaramwoe II P/S and Lokasangate P/S in and retention payment made for the construction of classrooms in Lotim and Sarachom P/Ss)	44.44	The service providers were rather slow in completing work in time
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	704,698	802,381	113.9%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	704,698	802,381	Domestic Dev't: 113.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	704,698	802,381	Total 113.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	The service providers are rather slow in completing work in time
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.)	4 (2 classroom block each constructed in Lois P/S in Kathile Sub county, Loteteleit P/S in Kamion Sub county and retention payment for constructed classrooms in Nameri P/S and Kamion P/S in Kamion Sub county in Kaabong District)	200.00	
Non Standard Outputs:		Improved pupil classroom ratio to 70:1		

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **143,669** 138,825 96.6%

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:	143,669	Domestic Dev't:	138,825	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,669	Total	138,825	Total	96.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	The balance is retention to be paid after the defect liability period
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)	4 (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)	66.67	
Non Standard Outputs:		Improved pupil and staff latrine stance ratio		

Expenditure

231001 Non Residential buildings (Depreciation) **26,000** 24,290 93.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,000	Domestic Dev't:	24,290	Domestic Dev't:	93.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	24,290	Total	93.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	The service providers are slow in completing the work in time
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	34 (34 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, Kathile, Narengapak, Naryamoi, Komukuny Boys, Pajar, Loiki, Lomusian, Kakamar, Lochom, Morukori, Lotim, Kalongor, Sarachom, Kakwanga, Lokori, Lokiel, Kocholo Primary Schools)	100.00	
Non Standard Outputs:		Improved staff accommodation in schools		

Expenditure

231002 Residential buildings (Depreciation)	1,952,688	3,336,536	170.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,952,688	3,336,536	170.9%
Donor Dev't:		0	0.0%
Total	1,952,688	3,336,536	170.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	The contract sum was higher the planned cost
No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	4 (One 4 unit staff house constructed in Kangole P/S)	400.00	
Non Standard Outputs:	Teacher:house ratio improved from 6:3	Teacher:house ratio improved from 6:3		

Expenditure

231002 Residential buildings (Depreciation)	93,000	95,155	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,000	95,155	102.3%
Donor Dev't:		0	0.0%
Total	93,000	95,155	102.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)	1 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)	2.50	Inadequate school furniture for pupils
Non Standard Outputs:		Pupil desk ratio reduced to 4:1		

Expenditure

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation) **9,267** 9,000 97.1%

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:	9,267	Domestic Dev't:	9,000	Domestic Dev't:	97.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,267	Total	9,000	Total	97.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C) 1 (40 wooden desks supplied to Pajar P/S in Kaabong T/C) 2.50 Inadequate furniture for primary schools

Non Standard Outputs: Pupil desk ratio reduced to 4:1

Expenditure

231006 Furniture and fittings (Depreciation) **9,000** 8,300 92.2%

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:	9,000	Domestic Dev't:	8,300	Domestic Dev't:	92.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	8,300	Total	92.2%

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 (230 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S) 100.00 MoE&S has not posted new Secondary School teachers

No. of students passing O level 290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S) 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) 50 (50 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks) 83.33

Non Standard Outputs: More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga

Expenditure

211101 General Staff Salaries **233,943** 178,483 76.3%

Wage Rec't:	233,943	Wage Rec't:	178,483	Wage Rec't:	76.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	233,943	Total	178,483	Total	76.3%

2. Lower Level Services

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1876 (1876 students enrolled in USE schools in Kaabong SSS in Kaabong TC, Poe John Paul Memorial College in Kaabong TC and Jubilee 2000 Karenga SSS in Karenga S/county in Kaabong District)	93.80	There is low enrollment in Secondary Schools due to the negative attitude towards education and 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	305,095	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	305,095	305,095	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	305,095	Total 305,095	Total 100.0%	

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 Insitute)	202 (202 students enrolled to study in Kaabong Technical Insitute in Kaabong West S/county in Kaabong District)	72.14	Only 3 new instructors were posted to the 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 (15 Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	71.43	
Non Standard Outputs:		improved enrollment in the Technical Institute through GBS campaigns		

Expenditure

211101 General Staff Salaries	195,936	66,433	33.9%	
Wage Rec't:	195,936	66,433	33.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	195,936	Total 66,433	Total 33.9%	

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

0	UNICEF funds were under utilised due to the delay in accessing
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 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		the money
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Expenditure

211101 General Staff Salaries	73,407	67,151	91.5%
213002 Incapacity, death benefits and funeral expenses	3,000	3,980	132.7%
221002 Workshops and Seminars	50,000	5,445	10.9%
221011 Printing, Stationery, Photocopying and Binding	10,296	1,053	10.2%
227001 Travel inland	73,214	42,852	58.5%
227004 Fuel, Lubricants and Oils	10,000	7,326	73.3%
228002 Maintenance - Vehicles	3,000	2,980	99.3%
Wage Rec't:	73,407	Wage Rec't: 67,151	Wage Rec't: 91.5%
Non Wage Rec't:	11,828	Non Wage Rec't: 14,028	Non Wage Rec't: 118.6%
Domestic Dev't:	20,182	Domestic Dev't: 20,175	Domestic Dev't: 100.0%
Donor Dev't:	147,500	Donor Dev't: 29,433	Donor Dev't: 20.0%
Total	252,917	Total 130,786	Total 51.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	100.00	The district is large and schools scattered
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	4 (4 quarterly reports submitted to CAO)	100.00	
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)	68 (52 government and 16 community primary schools in the all of he 14 LLGs inspected in Kaabong District)	100.00	
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 benefiting 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 benefiting Primary Schools done.		

Expenditure

227001 Travel inland	12,285	16,962	138.1%
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,285	<i>Non Wage Rec't:</i>	16,962	<i>Non Wage Rec't:</i>	138.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,285	Total	16,962	Total	138.1%

Output: Sports Development services

Non Standard Outputs:	One District level athletic competition held in first term to select the team that represents the district at the national level	Routine engagement of children in co-curricular activities	0	Games and Sports are Iways conducted in Q4
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Expenditure

227001 Travel inland	5,000	16,992	339.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	16,992	339.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	16,992	339.8%

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

No. of children accessing SNE facilities	25 (25 children in Komukuny Girls' P/S access SNE facilities)	18 (18 children in Komukuny Girls' P/S access SNE facilities)	72.00	Inadequate SNE Instructional materials and facilities
No. of SNE facilities operational	01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	1 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	100.00	
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district		

Expenditure

227001 Travel inland	5,000	6,000	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,000	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	6,000	120.0%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	8 staffs paid salary, fuel and lubricants purchased, travel inland facilitated and vehicles and equipments repaired	0	Not all the staff were paid salaries as expected
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,500	2,765	61.4%
221011 Printing, Stationery, Photocopying and Binding	5,400	5,400	100.0%
211101 General Staff Salaries	47,106	46,242	98.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,270	119,263	100.0%
213001 Medical expenses (To employees)	2,500	2,500	100.0%
221012 Small Office Equipment	1,200	1,200	100.0%
221014 Bank Charges and other Bank related costs	600	2,335	389.2%
227001 Travel inland	18,189	13,561	74.6%
227004 Fuel, Lubricants and Oils	69,000	64,106	92.9%
Wage Rec't:	47,106	Wage Rec't: 46,242	Wage Rec't: 98.2%
Non Wage Rec't:	5,828	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	216,031	Domestic Dev't: 211,130	Domestic Dev't: 97.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	268,966	Total 257,372	Total 95.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	6 (Road gangs trained all over the district mostly on road usage and construction)	150.00	The training of the road gangs was successfully done and most of the projects were completed
No. of people employed in labour based works	100 (Casual labourers temporarily employed all over the district)	100 (100 road gangs trained and appointed temporary on contract to start manual routine works)	100.00	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: BoQs and designs prepared for all the projects to be undertaken by the district

BoQs and Designs prepared for all the projects and the implementation done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,436	3,416	77.0%
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	17,344	99.9%
Donor Dev't:		0	0.0%
Total	17,370	17,344	99.9%

*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)

25 (25 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kaabong west, Lolelia, Loyoro, Sidok and Kamion)

100.00

25 bottle necks were worked even though it started late

Non Standard Outputs: N/A

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard: 1 (1 km of Circular road to Kaabong hospital in Kaabong T/C tarmacked)

0 (Transfer to Kaabong Town Council)

.00

Funds were released in late June 2015 and the implementation started late. The consultant's report was not ready by then to kick start the tarmacking.

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants	400,000	342,857	85.7%
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	400,000	Domestic Dev't:	342,857	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400,000	Total	342,857	Total	85.7%

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)	5 (Routine maintenance of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	100.00	there was late recruitment of the road gangs
Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	122,972	122,972	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	122,972	Domestic Dev't:	122,972	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	122.972	Total	122.972	Total	100.0%

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)	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)	100.00	there was increase in 2 Km worked on since we were using the force on account on both roads as mentioned above
Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	100.00	
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	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		

Expenditure

263312 Conditional transfers for Road Maintenance	419,906	419,294	99.9%	
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	419,906	Domestic Dev't:	419,294	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	419,906	Total	419,294	Total	99.9%

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 garder breaks down all the time due to heavy works of grading
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Expenditure

231005 Machinery and equipment	109,364	109,883	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,364	109,883	100.5%
Donor Dev't:		0	0.0%
Total	109,364	109,883	100.5%

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)	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	100.00	Late procurement of the culverts and construction materials which led to late completion of the structure along the roads
Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	8 (8 km of road constructed along Lochom-Ligot road constructed)	100.00	
Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobebe road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the froads-	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobebe road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balanc		

Expenditure

231003 Roads and bridges (Depreciation)	361,315	357,049	98.8%
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	361,315	Domestic Dev't:	357,049	Domestic Dev't:	98.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	361,315	Total	357,049	Total	98.8%

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong T/C was worked on	0	Work was majorly done in Q2 & Q4
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Expenditure

231003 Roads and bridges (Depreciation)	50,000	49,979	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't:	49,979	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	49,979	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	4 staff paid their monthly salaries; 3 district coordination meetings held; 1 vehicle maintained.	0	Much of the activities were executed in Q3 and hence reduced expenditure in Q4. Staff were not paid salaries as planned.
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Expenditure

221001 Advertising and Public Relations	8,100	8,100	100.0%
221002 Workshops and Seminars	5,888	5,886	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
222001 Telecommunications	700	700	100.0%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	2,400	2,400	100.0%	
211101 General Staff Salaries	27,154	21,658	79.8%	
223004 Guard and Security services	3,600	3,600	100.0%	
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	11,300	73.9%	
Wage Rec't:	27,154	Wage Rec't: 21,658	Wage Rec't: 79.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	59,948	Domestic Dev't: 59,824	Domestic Dev't: 99.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,102	Total 81,482	Total 93.5%	

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)	25 (25 Water Sources Tested and results submitted to the District and Water Source Committees during the FY)	100.00	Much of the drilling works was executed in Q4 hence over expenditure due to cumulative activities from previous qtrs.
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.)	8 (8 Post construction visits conducted for the creation of O&M plan in communities)	100.00	
No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	13 (13 Water Sources Tested and results submitted to the District and Water Source Committees.)	162.50	
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)	4 (4 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations. In the FY)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	3 (3 quarterly meeting conducted for the District Water and Sanitation Committee to discuss Water and Sanitation implementation.)	75.00	
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	O&M plans for the newly constructed boreholes conducted		

Expenditure

221002 Workshops and Seminars	16,096	10,107	62.8%	
227001 Travel inland	28,492	28,492	100.0%	
227004 Fuel, Lubricants and Oils	1,255	1,255	100.0%	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,636	<i>Domestic Dev't:</i>	35,636	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	22,208	<i>Donor Dev't:</i>	4,219	<i>Donor Dev't:</i>	19.0%
Total	57,844	Total	39,854	Total	68.9%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	There were cumulative activities in the fourth qtr as a result of fewer activities in the previous qtrs
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.)	24 (10 HPMs trained on the new HPM association framework for rehabilitation of Boreholes.)	171.43	
% 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)	35 (35 boreholes were rehabilitated in the Subcounties of Lobalangit, Kathile, Kalapata and Kaabong West, Loyoro and Lobalangit)	175.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,394	3,394	100.0%		
227001 Travel inland	0	5,500	N/A		
227004 Fuel, Lubricants and Oils	2,757	2,757	100.0%		
228001 Maintenance - Civil	40,520	40,520	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	46,671	Domestic Dev't:	52,171	Domestic Dev't:	111.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,671	Total	52,171	Total	111.8%

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.)	16 (16 Water Source Committees trained in the FY.)	100.00	Great Improvement on Sanitation and Hygiene was realised in third qtr towards Water Day celebration in March
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	2015. and No Donor Funding was realised in the Qtr hence no expenditure.
No. of water and Sanitation promotional events undertaken	14 (14 advocacies 1 at the District and 13 for each rural sub counties conducted.)	14 (Commissioning of all Piped Water Supply and 9 Boreholes and sanitation facilities throughout the district done.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama Shows Conducted during the Water Day Celebration to promote water and Sanitation Activities.)	2 (2 Advocacy meetings held during the first qtr.)	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.)	16 (16 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	100.00	
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	Handwashing Campign conducted in the Sub County of Loyoro and Kapedo Durring Water Day Celebration.		

Expenditure

221002 Workshops and Seminars	107,421	31,339	29.2%
227001 Travel inland	21,200	21,300	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,129	8,839	39.9%
Domestic Dev't:	43,700	43,800	100.2%
Donor Dev't:	62,792	0	0.0%
Total	128,621	52,639	40.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 HIC to be undertaken in Loyoro Sub County.	2 CTLS Campaigns are conducted in selected villages in Loyoro Subcounty	0	Under performance was due to the utilisation of funds for the implementation of related activities in other ouputs
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Expenditure

221002 Workshops and Seminars	15,000	11,616	77.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	12,616	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	12,616	Total	57.3%

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

Non Standard Outputs:	2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.	All 2 desk top computers upgraded and maintained	0	Photocopier required major repairs and hence more expenditure than planned
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Expenditure

231005 Machinery and equipment	2,400	2,500	104.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,400	Total	2,500
		Total	104.2%

Output: Other Capital

Non Standard Outputs:	Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done	Feasibility study and design for the piped water supply system in Lokolia RGC underway with the design report under review	0	The contract was signed late in fourth quarter and hence much expenditure in the qtr.
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Expenditure

281502 Feasibility Studies for Capital Works	60,000	35,000	58.3%
281503 Engineering and Design Studies & Plans for capital works	30,600	22,250	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	90,600	<i>Domestic Dev't:</i>	57,250
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	90,600	Total	57,250
		Total	63.2%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty)	1 (Latrine Complete and Handed over to the users.)	100.00	The contract sum was lower than the budgeted amount
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings	20,067	18,560	92.5%
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(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:	20,067	Domestic Dev't:	18,560	Domestic Dev't:	92.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,067	Total	18,560	Total	92.5%

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 Wimd mill construction completed in Kawalakol S/C)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wimd mill construction completed in Kawalakol.)	100.00	3 Boreholes planned for drilling in fourth quarter were actually done in third qtr and hence expenditure was executed in the third meaning fourth qtr planned figure was under performed by the same amount.
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	271,000	99.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	273,069	Domestic Dev't:	271,000	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	273,069	Total	271,000	Total	99.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	The contract sum was lower than the budgeted
No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled in Kawalakol, Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)	6 (6 Boreholes drilled and installed under PRDP Funding.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	132,000	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	135,000	Domestic Dev't:	132,000	Domestic Dev't:	97.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,000	Total	132,000	Total	97.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	0 (N/A)	0 (N/A)	0	This fund was relocated for borehole drilling of
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

1 (1 RGCs at Sidok Sub County in Longara parish constructed.)

0 (Piped water not constructed in Longara Parish RGC)

.00

10 boreholes due to lack of design of Lokolia RGC. So far 5 boreholes have been drilled.

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)

202,500

180,000

88.9%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

202,500

Domestic Dev't:

180,000

Domestic Dev't:

88.9%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**202,500****Total****180,000****Total****88.9%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured

4 quarterly department progress performance reports submitted to MoE&E, Kampala and 1 motor cycle serviced

0

There was low pay for the staffs as the staffs did not get their pay as budgeted and, there was only one motorcycle available which made field work difficult and there was delay in the approval of requisitions.

Expenditure

211101 General Staff Salaries

49,129

44,286

90.1%

211103 Allowances

0

1,145

N/A

221011 Printing, Stationery, Photocopying and Binding

480

1,278

266.2%

221014 Bank Charges and other Bank related costs

0

179

N/A

227001 Travel inland

8,316

5,360

64.5%

227004 Fuel, Lubricants and Oils

0

345

N/A

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	49,129	<i>Wage Rec't:</i>	44,286	<i>Wage Rec't:</i>	90.1%
<i>Non Wage Rec't:</i>	8,796	<i>Non Wage Rec't:</i>	8,307	<i>Non Wage Rec't:</i>	94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,925	Total	52,593	Total	90.8%

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)	5823 (A total of 5,823 people (4,509 women and 1,314 men) trained and engaged in tree planting in all the Subcounties)	831.86	There was delay in the delivery of inputs by service providers and the community procurement procedures under NUSAF -2 was not clear as the community never wanted to be guided in some cases
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)	99 (12,850 fruit trees supplied and planted; 37,000 woodlots trees planted and 21,530 Kei-apple seedlings for live fencing planted in the Sub counties of Sidok, Kathille, Karenga, Kaabong East, Kaabong West and Kawalakol; 514 acres of orchard gardens and 37 homestead fenced under NUSAF2 tree planting; 12,000 seedlings delivered to training institutions (Schools) : 2000 Fruit & 10,000 woodlots species i.e Pine, Markhamia, Neem and Teak seedlings under district Natural resources arrangement.)	707.14	
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	1,275 hoes, 510 pick axes, 510 fork hoes, 1,275 slashers, 1,275 pangas, 225 wheel barrows, 225 spades 1,275 watering cans, 85 spray pumps and 1,275, jerry cans supplied to sub-project groups for community groups and institutions.		

Expenditure

211103 Allowances	7,000	116,328	1661.8%
224006 Agricultural Supplies	100,890	506,842	502.4%
227001 Travel inland	0	119,618	N/A
227004 Fuel, Lubricants and Oils	6,000	800	13.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 57,000		Non Wage Rec't: 54,393	Non Wage Rec't: 95.4%
Domestic Dev't: 56,890		Domestic Dev't: 689,195	Domestic Dev't: 1211.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 113,890		Total 743,589	Total 652.9%

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

No. of community members trained (Men)	420 (420 community members (20 women & 10 men in each	215 (20 women, 10 men trained in each of the 14 LLGs.	51.19	N/A
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women) in forestry management	LLG) trained in forestry management in all the 14 LLGs)	Communities trained in fire protection, woodlots establishment and tree nursery management in Kalapata, Sidok, Kaabong T/C and Karenga.)		
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	4 (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.)	100.00	

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:		0	0.0%
Non Wage Rec't:	6,500	5,345	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	5,345	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 management committees within the buffer zones trained in Kalwalakol and Karenga (Opotipot) Subcounties.)	100.00	There was no wetlands activities done in this quarter as much of the sections of the river bank marked /zone were concluded in the previous quarters. Its was only possible to conduct spot checks on the previous work to verify compliance to the directives
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	2,270	113.5%
227004 Fuel, Lubricants and Oils	0	1,177	N/A

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,447	<i>Non Wage Rec't:</i>	114.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,447	Total	114.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	4 (4 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	This was not done because the four wetlands action plans had been made and there was also resistance by those communities adjacent to the river banks
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 occupants 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	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 8,000	Non Wage Rec't:	133.3%
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	6,000	Total 8,000	Total	133.3%

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)	690 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing	98.57	The Local Environmental committees at the Subcounty and parish level was not active and that affected the
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		resource use conducted in Kawalakol, Kaabong West, Lobalangit Lodiko and Kaabong East Subcounties)		mobilization and traing of the LLGs	
Expenditure		N/A			
211103 Allowances	0		1,100		N/A
221002 Workshops and Seminars	6,000		4,509		75.2%
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:	6,009	Non Wage Rec't:	100.2%
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	6,000	Total	6,009	Total	100.2%

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)	675 (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, Kaabong West and Lodiko Subcounties)	96.43	There was low turnover as most stake holders did not respond to the invitation. However, there has been substantive forum in which environmental values and awareness messages reached the community population through the stakeholders in attendance.	
Non Standard Outputs:		N/A			
Expenditure					
221002 Workshops and Seminars	6,000		5,064		84.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,064	Non Wage Rec't:	84.4%
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	6,000	Total	5,064	Total	84.4%

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)	10 (10 environmental compliance monitoring visits conducted in the Subcounties of Kamion, Kalapata, Lolelia, Loyoro, Lodiko and Kaabong West)	83.33	There was rudimentary cutting of trees in Loyoro and Lodiko for brick making	
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring reports discussed in the sectoral committee, TPC and council	10 environmental compliance monitoring reports presented and discussed in the Sectoral committee of Production, Works and Natural Resources in which non-compliance perspective was given in depth analysis for intervention to be undertaken in order to curb
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Expenditure

227001 Travel inland	0	2,520		N/A
227004 Fuel, Lubricants and Oils	2,600	480		18.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	3,000	Non Wage Rec't:	81.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,684	3,000	Total	81.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (14 environmental monitoring visits conducted in all the 14 LLGs)	8 (4 monitorings of environmental resource and abuse, apprehension and prosecution of hardline offenders conducted in Kaabong West, Kaabong T/C, Sidok and Loyoro LLGs)	57.14	The activities were concluded in the previous quarter
Non Standard Outputs:	All illegal activities in forest reserves, wetlands, river banks, hilly & mountainous areas checked	N/A		

Expenditure

227001 Travel inland	0	1,520		N/A
227004 Fuel, Lubricants and Oils	3,400	480		14.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	2,000	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	2,000	Total	33.3%

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.)	14 (Consultation, mobilisation and mapping of institutional lands done in Kamacharikol P/S, Kamacharikol HC II, Nariamaoi P/S, Nariamaoi HC II and Narengapak P/S)	116.67	There were some land disputes registered in Kamacharikol P/S
Non Standard Outputs:	Institutional lands mapped, safeguarded	N/A		

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

211103 Allowances	2,077	1,520	73.2%
221002 Workshops and Seminars	3,000	2,780	92.7%
227001 Travel inland	0	2,287	N/A
227004 Fuel, Lubricants and Oils	3,168	1,200	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,245	7,787	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,245	7,787	94.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Community mobilisation and support supervision conducted
- Staff appraisal conducted
- A photocopier procured as well as a Camera for evidence based reporting.
- Department Workplan and Budget produced..
- Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.
- 4 quarterly department review meetings with LLG staff conducted.
- Three (3) office table extensions procured
- Six (6) office Notice boards procured
- One filing cabinet procured
- Floor carpet for the offices procured
- 4 Visitors chairs procured
- Boardroom furniture procured
- Department car maintained.

4 monitoring and supervision visits conducted to the LLGs and other service delivery centres; 1 department car serviced and maintained; 4 quarterly reports submitted to the MoGLSD.

Expenditure

213001 Medical expenses (To employees)	251	860	343.1%
221002 Workshops and Seminars	400	345	86.3%
221014 Bank Charges and other Bank related costs	0	1,029	N/A
222001 Telecommunications	1,800	1,350	75.0%
227001 Travel inland	6,180	7,254	117.4%
227004 Fuel, Lubricants and Oils	0	480	N/A
228002 Maintenance - Vehicles	9,933	6,107	61.5%
228004 Maintenance – Other	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,111	17,625	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,111	17,625	60.5%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	4 (-Salaries for 4 department staffare paid - Stationery procured)	22 (Staff salaries paid; Pay change report forms filled)	550.00	Some staff are under paid 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	Supported CDOs to identify up to 15 groups to receive CDD grants		

Expenditure

211101 General Staff Salaries	54,022	42,437	78.6%
213001 Medical expenses (To employees)	0	465	N/A
221002 Workshops and Seminars	3,900	1,948	49.9%
221014 Bank Charges and other Bank related costs	0	136	N/A
227004 Fuel, Lubricants and Oils	5,130	10,054	196.0%
Wage Rec't:	54,022	Wage Rec't: 42,436	Wage Rec't: 78.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,280	Domestic Dev't: 12,602	Domestic Dev't: 135.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,302	Total 55,039	Total 86.9%

Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	0 (N/A)	.00	Delay in processing funds made payments to be conducted both for Q3 and Q4 in the last 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 FAL instuctors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties		

Expenditure

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,375	9,381	90.4%	
221014 Bank Charges and other Bank related costs	0	223	N/A	
227001 Travel inland	0	3,321	N/A	
227004 Fuel, Lubricants and Oils	3,040	4,990	164.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,915	17,915	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,915	Total 17,915	Total	100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> - General community awareness created on Gender Based Violence. - Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County. -Policies related to GBV prevention and response are disseminated across the district. Gender mainstreaming conducted in all the district departments and Sub-Counties. -Coordination of gender equality and women empowerment programmes 	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.	0	Coordination activities take place all over the district. However gender, alliance meetings are only conducted in 3 Subcounties where funding is available through UNFPA. Others just benefit from the district level meetings which do not help a lot.
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Expenditure

211103 Allowances	58,980	29,865	50.6%	
221011 Printing, Stationery, Photocopying and Binding	0	343	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	20,343	Non Wage Rec't:	101.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	38,980	9,865	Donor Dev't:	25.3%
Total	58,980	Total 30,208	Total	51.2%

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,	85 (85 children in conflict with the law identified and supported)	118.06	The youth had high expectations over the funding; Rowdy and uncooperative youth
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)			chairpersons brought in a lot of political interference
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 youths groups received funds for income generating activities in all 14 LLGs		

Expenditure

221002 Workshops and Seminars	36,720	28,723	78.2%
221012 Small Office Equipment	1,056	486	46.0%
221014 Bank Charges and other Bank related costs	885	723	81.7%
222001 Telecommunications	370	370	100.0%
227001 Travel inland	5,670	4,378	77.2%
228002 Maintenance - Vehicles	1,580	1,580	100.0%
282101 Donations	398,061	511,793	128.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	534,359	532,276	99.6%
Donor Dev't:	30,863	15,776	51.1%
Total	565,222	548,052	97.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)	2 (2 Youth Council meetings were conducted)	100.00	Slow progress of meetings to support the implementation of youth council activities. The youth executives are sometimes pre-occupied with other personal activities and take youth council activities as a by the way.
Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	One monitoring and support supervision visit conducted to monitor the utilisation of transferred funds among the youth groups in Karenga and Kalapata Subcounties		

Expenditure

211103 Allowances	0	370	N/A
221002 Workshops and Seminars	3,336	1,495	44.8%
227004 Fuel, Lubricants and Oils	1,200	500	41.7%
282101 Donations	2,000	2,000	100.0%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	4,365	<i>Non Wage Rec't:</i>	66.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,536	Total	4,365	Total	66.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)	24 (24 PWDs received assistive aids (walking crutches, white canes and 6 wheelchairs))	100.00	Conflicting demands by the PWDs who expect a lot from the grant including those that are able
Non Standard Outputs:	Conduct meeting of PWD special grant award committee to award grants to successful groups	4 groups received UGX 14,400,000 to support start up of income generating activities		
	Conduct quarterly meetings of the PWD council			
	Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.			

Expenditure

211103 Allowances	2,000	980	49.0%
221002 Workshops and Seminars	2,000	2,332	116.6%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,600	1,605	61.7%
227004 Fuel, Lubricants and Oils	2,199	1,599	72.7%
282101 Donations	28,085	27,756	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,384	34,772	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,384	34,772	93.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Support to district women council to conduct quarterly meetings to discuss pertinent issues affecting women in the district)	4 (4 women caucus meetings conducted at the district on behalf of the Women Council)	100.00	No funding to support many women groups and lack of a direct grant for women empowerment projects
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Four (4) women groups (one from each Sub-Counties of Kalapata, Lolelia, Kaabong East and Kawalakol are identified and supported with seed capital to undertake income generating activities (IGAs).</p> <p>Massive sensitization of communities on the dangers of increased alcohol intake (consumption) in Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok.</p> <p>Parents sensitised on Girl Child education in Kaabong East, Kaabong West, Kalapata, Kamion, Lodiko, Lolelia, Loyoro and Sidok</p>	<p>1 monitoring of women groups' activities to document best practices, challenges and documentation of lessons learnt.</p> <p>4 women groups (Lokwanamoru in Kaabong West, Lominit in Lolelia, Tominim Ladies group in Kalapata and Erumakinos Kaapei women groups in Ka</p>		
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Expenditure

211103 Allowances	2,000	3,020	151.0%
227004 Fuel, Lubricants and Oils	736	1,520	206.5%
282101 Donations	2,800	2,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	6,540	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	6,540	100.1%

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

Non Standard Outputs:	<p>- Community Development Officers in all the 14 LLGs are supported to mobilise communities for development programmes and projects</p> <p>- Community groups mobilised and they access CDDG to implement projects.</p> <p>- Support community groups to access materials for application for the CDD funds.</p>	<p>49 community groups received CDD grants in all the 14 LLGs in the district to start up income generating activities</p>	0	Slow response to CDD grants application process
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Expenditure

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants	176,909	175,850	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	176,909	175,850	99.4%	
Donor Dev't:		0	0.0%	
Total	176,909	175,850	99.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.	4,104 children (2,087 males and 2,017 females) of under 5 years issued with short birth certificates; 4 OBT, 4 PRDP II and 4 LGMSD quarterly performance reports submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; IT equipmen	0	Deletion of the former Senior Planner from the pay roll resulted in the low performance in wage. UNFPA funds were not received at all in the FY and as such no activities were implemented.
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Expenditure

211101 General Staff Salaries	25,885	23,400	90.4%
211103 Allowances	28,116	28,115	100.0%
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	10,000	100.0%
221012 Small Office Equipment	500	625	125.0%

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,531	2,264	89.5%	
222001 Telecommunications	2,200	2,201	100.0%	
222003 Information and communications technology (ICT)	7,500	7,500	100.0%	
227001 Travel inland	38,820	28,460	73.3%	
227004 Fuel, Lubricants and Oils	8,000	6,000	75.0%	
228002 Maintenance - Vehicles	5,000	460	9.2%	
Wage Rec't:	25,885	Wage Rec't: 23,400	Wage Rec't:	90.4%
Non Wage Rec't:	14,571	Non Wage Rec't: 10,700	Non Wage Rec't:	73.4%
Domestic Dev't:	54,731	Domestic Dev't: 54,590	Domestic Dev't:	99.7%
Donor Dev't:	38,844	Donor Dev't: 22,601	Donor Dev't:	58.2%
Total	134,030	Total 111,291	Total	83.0%

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data collected from 12 departments and 14 LLGs' analysed and information used for the preparation of the DDP, Statistical Abstract, planning, policy formulation and decision making	0	UNFPA used to support the district with fundings for updating the data base. Unfortunately this quarter we didn't receive funds for this activity we had to get funds within the department to do the activity.
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Expenditure

227001 Travel inland	2,500	2,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't: 2,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,500	Total 2,500	Total	100.0%

Output: Development Planning

Non Standard Outputs:	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared	The BFP for FY 2015/16, 4 budget performance reports prepared and submitted to MoFPED and other line ministries. The DDP for Fys 2015/16 - 2019/20 was prepared, Final form B prepared and submitted.	0	There were more than planned sittings to finalize Form B and the DDP and hence more expenses on facilitating the activities were incurred
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Expenditure

221002 Workshops and Seminars	10,000	21,442	214.4%	
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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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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	21,442	<i>Domestic Dev't:</i>	214.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	10.000	<i>Total</i>	21.442	<i>Total</i>	214.4%

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.	4 quarterly monitoring visits of the LGMSD done and 3 monitoring visits of PRDP projects was conducted by the DEC, RDC and technical staff	0	Monitoring was done twice for the quarter since we had missed in Q1 & Q2 for LGMSD and PRDP respectively
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227001 Travel inland	57,200	57,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,972	38,972	100.0%
Domestic Dev't:	18,228	18,228	100.0%
Donor Dev't:		0	0.0%
Total	57.200	57.200	100.0%

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<p>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</p>	<p>1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance lined latrine with 2 urinals constructed in Narube P/S; 1 two stance lined latrine constructed</p>	<p>0</p>	<p>There was increase in the scope of work for the renovation of the DSC offices to include the renovation of the District Registry and Internal Audit offices</p>
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231001 Non Residential buildings (Depreciation)	288,589	272,639	94.5%
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation) **95,440** 95,798 100.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	384,029	Domestic Dev't:	368,437	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,029	Total	368,437	Total	95.9%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and Internal Audit.	Part payment made for the procurement of 1 vehicle for Administration; 4 motor cycles procured for the CDOs of the Subcounties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and District Internal Audit.	0	The exchange rate for the dollar had risen at the time of payment for the vehicle. All the planned ammount became part payment which was made and the delivery is expected after the payment of the balance planned in Q1 of FY 2015/16.
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Expenditure

231004 Transport equipment	236,500	236,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	236,500	236,500	100.0%
Donor Dev't:		0	0.0%
Total	236.500	236.500	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet in Administration renovated; 1 laptop procured for the Procurement office	Internet in Administration procured and installed; 2 laptops procured for CAO's office and Procurement office; 1 photo copier procured for the Procurement office.	0	The contract sums were lower than the planned amounts
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Expenditure

231005 Machinery and equipment	24,000	23,387	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	23,387	97.4%
Donor Dev't:		0	0.0%
Total	24,000	23,387	97.4%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 data backup device procured	1 data backup device procured	0	The contract sum was slightly lower than the
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Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

planned amount

Expenditure

231005 Machinery and equipment	6,000	5,950	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	5,950	99.2%	
Donor Dev't:		0	0.0%	
Total	6,000	5,950	99.2%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for CAO's office and the District Council	Furniture procured for CAO's office and Council	0	Much payment for the furniture for Council was made in Q2
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Expenditure

231006 Furniture and fittings (Depreciation)	43,750	43,100	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,750	43,100	98.5%	
Donor Dev't:		0	0.0%	
Total	43,750	43,100	98.5%	

Output: Other Capital

Non Standard Outputs:	Solar power procurement and installed in Kaabong East and Kathile S/C headquartertr	Solar power procurement and installed in 2 Subcounties of Kathile and Kaabong East	0	The contract sums were slightly lower than the planned amounts
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Expenditure

231005 Machinery and equipment	80,000	78,898	98.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	80,000	78,898	98.6%	
Donor Dev't:		0	0.0%	
Total	80,000	78,898	98.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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 12 months, and 4 quarterly reports submitted to OAG Soroti and MoLG Kampala	0	The department is totally understaffed with only 1 examiner of accounts and there has been inadequate funding to the department to properly operationalise its activities
<i>Expenditure</i>				
227001 Travel inland	14,686	5,628	38.3%	
227004 Fuel, Lubricants and Oils	0	400	N/A	
228002 Maintenance - Vehicles	1,387	294	21.2%	
211101 General Staff Salaries	23,041	18,246	79.2%	
221008 Computer supplies and Information Technology (IT)	3,074	431	14.0%	
221009 Welfare and Entertainment	0	726	N/A	
Wage Rec't:	23,041	Wage Rec't: 18,246	Wage Rec't: 79.2%	
Non Wage Rec't:	28,646	Non Wage Rec't: 7,479	Non Wage Rec't: 26.1%	
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	51,687	Total 25,725	Total 49.8%	

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	4 (4 quarterly reports produced and submitted to sub counties and district headquarters.)	100.00	The department is totally understaffed with only one examiner of accounts and also there is inadequate funding to the department
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)	15/07/2015 (13 sub counties audited and 9 district directorates, and 4 quarterly reports submitted to the OAG soroti and MoLG K'la, District Chairperson and LGPAC)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,000	1,245	41.5%	

Vote: 559 Kaabong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,710	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,710	Total	1,245	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,496,135	<i>Wage Rec't:</i>	5,196,085	<i>Wage Rec't:</i>	80.0%
<i>Non Wage Rec't:</i>	3,250,149	<i>Non Wage Rec't:</i>	3,597,527	<i>Non Wage Rec't:</i>	110.7%
<i>Domestic Dev't:</i>	9,763,636	<i>Domestic Dev't:</i>	13,966,123	<i>Domestic Dev't:</i>	143.0%
<i>Donor Dev't:</i>	1,529,733	<i>Donor Dev't:</i>	626,703	<i>Donor Dev't:</i>	41.0%
Total	21,039,653	Total	23,386,438	Total	111.2%

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		260,185	514,960
Sector: Works and Transport				8,603	8,603
LG Function: District, Urban and Community Access Roads				8,603	8,603
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,603
LCII: Lokolia				8,603	8,603
Item: 263104 Transfers to other govt. units					
Opening of S/C Hqrs-Komeska-sokodou-8 km	S/C Hqrs-Komeska-sokodou-8 km	URF	N/A	8,603	8,603
Sector: Education				127,197	308,683
LG Function: Pre-Primary and Primary Education				127,197	308,683
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,769	6,639
LCII: Losogolo				6,769	6,639
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of c/room block at Nameri P/S	Nameri P/S	PRDP II	Completed	6,769	6,639
Output: Teacher house construction and rehabilitation				114,313	297,340
LCII: Lobalangit				0	172,876
Item: 231002 Residential buildings (Depreciation)					
Construction of a dormitory in Kalongor P/A	Kalongor P/S	NUSAF II	Completed	0	172,876
LCII: Losogolo				114,313	124,464
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kalongor P/S	Kalongor P/S	NUSAF II	Completed	114,313	124,464
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,116	4,704
LCII: Kalongor				6,116	4,704
Item: 263104 Transfers to other govt. units					
Kalongor P/S	Kalongor	Conditional Grant to Primary Education	N/A	6,116	4,704
Sector: Health				33,639	87,794
LG Function: Primary Healthcare				33,639	87,794
<i>Capital Purchases</i>					
Output: Other Capital				14,000	13,875
LCII: Lokolia				14,000	13,875
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar	Lokolia HC III	Conditional Grant to PHC - development	Completed	14,000	13,875

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		260,185	514,960
Output: Staff houses construction and rehabilitation				0	59,508
LCII: Lokolia				0	59,508
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a twin staff house	Lokolia HCIII	NUSAF II	Works Underway	0	59,508
			(At finishes)		
Output: PRDP-OPD and other ward construction and rehabilitation				10,311	4,570
LCII: Lokolia				10,311	4,570
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 OPD in Lokolia HC III	Lokolia HC III	PRDP II	Completed	10,311	4,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	9,841
LCII: Lokolia				9,328	9,841
Item: 263313 Conditional transfers for PHC- Non wage					
Lokolia HC III	Lokolia HC III	Conditional Grant to PHC - development	N/A	9,328	9,841
Sector: Water and Environment				3,400	23,400
LG Function: Rural Water Supply and Sanitation				3,400	23,400
<i>Capital Purchases</i>					
Output: Other Capital				3,400	3,400
LCII: Lokolia				3,400	3,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Lokolia	Conditional transfer for Rural Water	Completed	3,400	3,400
Output: Construction of piped water supply system				0	20,000
LCII: Lokiel				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole and Installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				14,685	14,685
LG Function: Community Mobilisation and Empowerment				14,685	14,685
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,685	14,685
LCII: Lokolia				14,685	14,685
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD- CDD	N/A	14,685	14,685
			(Just got the funds)		
Sector: Public Sector Management				72,661	71,795
LG Function: Local Government Planning Services				72,661	71,795
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,661	32,695
LCII: Kalongor				32,661	32,695

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		260,185	514,960
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Administration Block	Sub-County H/Qtrs	LGMSD (Former LGDP)	Completed	32,661	32,695
Output: Other Capital				40,000	39,100
LCII: Lokolia				40,000	39,100
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Sub-County H/quarters	LGMSD (Former LGDP)	Completed	40,000	39,100

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Sector: Agriculture				178,360	72,000
LG Function: District Production Services				178,360	72,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				69,360	18,000
LCII: Camp Swahili				30,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Production Office	District Headquarters	District Unconditional Grant - Non Wage	Completed	30,000	18,000
LCII: Kapilan Bar West				39,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an abattoir	Kololo	District Unconditional Grant - Non Wage	Works Underway (Deferred)	39,360	0
Output: Office and IT Equipment (including Software)				5,000	5,000
LCII: Camp Swahili				5,000	5,000
Item: 231005 Machinery and equipment					
2 laptops procured	Production office	Conditional Grant to Agric. Ext Salaries	Completed	5,000	5,000
Output: Specialised Machinery and Equipment				49,000	49,000
LCII: Camp Swahili				49,000	49,000
Item: 231005 Machinery and equipment					
Procurement of gas for cold chain	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	10,000	10,000
Procurement of veterinary equipments	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	12,000	14,000
Procurement of rabies vaccines	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	6,000	6,000
Procurement of NCD vaccines for poultry	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	6,000	6,000
Procurement of Glosinex	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	5,000	5,000
Procurement of agric demonstration equipments and chemicals	District Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	10,000	8,000
Output: Other Capital				55,000	0
LCII: Camp Swahili				55,000	0
Item: 314201 Materials and supplies					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Procurement of Trypanacidal	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Deferred, no funds)	15,000	0
Supply of gas for the cold chain	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Deferred, no funds)	15,000	0
Supply of tsetse traps	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Deferred, no funds)	15,000	0
Procurement of vaccination equipment	District Hqtrs	District Unconditional Grant - Non Wage	Being Procured (Deferred, no funds)	10,000	0
Sector: Works and Transport				746,554	690,512
LG Function: District, Urban and Community Access Roads				746,554	690,512
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	109,883
LCII: Camp Swahili				109,364	109,883
Item: 231005 Machinery and equipment					
Maintenance of district road plants and equipments	Kaabong Town Council	URF	Completed	109,364	109,883
Output: PRDP-Rural roads construction and rehabilitation				37,318	37,954
LCII: Camp Swahili				37,318	37,954
Item: 231003 Roads and bridges (Depreciation)					
Supply and installation of 15 culvert lines	District Headquarters	Roads Rehabilitation Grant	Completed	37,318	37,954
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000	49,979
LCII: Biafra				50,000	49,979
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 1.2 km road of Achilla Avenue and Nangala road and Retention Payment of the roads.	Biafra North	PRDP	Completed	25,000	25,000
Rehabilitation of 3 km Lopul-Marchello road	Biafra South	PRDP	Completed	25,000	24,979
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	342,857
LCII: Central				400,000	342,857
Item: 263201 LG Conditional grants					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Transfer of funds to Kaabong T/C for Tarmacking of Circular Road to Kaabong Hospital Lane	Central	URF	N/A	0	342,857
Tarmacking of Circular Road to Kaabong Hospital Lane	Central	URF	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				122,972	122,972
LCII: Biafra				20,000	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Napak road	Napak road	URF	N/A	20,000	0
LCII: Camp Swahili				27,064	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 0.2 km of Kotido road	Kotido road	URF	N/A	2,717	0
Periodic maintenance of 1.5 of WFP road	WFP road	URF	N/A	20,000	0
Periodic maintenance of 1.6 km of Switzerland road	Switzerland road	URF	N/A	4,347	0
LCII: Central				28,474	122,972
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 0.5 km of Circular road	Circular road	URF	N/A	1,358	0
Mechanical Imprest repair of vehicles and heavy equipments	Kaabong Town Council	URF	N/A	20,967	0
Kaabong T/C LLG	Town Council H/Qtrs	URF	N/A	0	122,972
Administrative cost of office operations	Kaabong Town Council	URF	N/A	6,149	0
LCII: Kapilan Bar East				2,717	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance 1 km of Lopedo road	Lopedo road	URF	N/A	2,717	0
LCII: Kapilan Bar West				32,000	0

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Etapar Lane	Etapar Lane	URF	N/A	20,000	0
Periodic maintenance of 0.7 km Lomarchawaret road	Lomarchawaret road	URF	N/A	12,000	0
LCII: Komuria East				12,717	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of 1 km of Engor Luke Avenue	Engor Luke Avenue	URF	N/A	10,000	0
Periodic maintenance of 1 km of Amurette road	Amurette road	URF	N/A	2,717	0
Output: District Roads Maintainence (URF)				26,900	26,867
LCII: Camp Swahili				26,900	26,867
Item: 263312 Conditional transfers for Road Maintenance					
Supply and installation of 11 lines of culverts	District H/Qtrs	URF	N/A	26,900	26,867
(Completed)					
Sector: Education				571,773	563,144
LG Function: Pre-Primary and Primary Education				451,043	488,480
<i>Capital Purchases</i>					
Output: Other Capital				51,225	62,572
LCII: Biafra				51,225	62,572
Item: 231007 Other Fixed Assets (Depreciation)					
construction of Kitchen, store and office	Nurses Training School	Presidential pledges	Completed	0	45,307
Item: 312104 Other Structures					
Construction of a kitchen, store and office at Nurses training school	Nurses Training school	Conditional Grant to SFG	Works Underway	51,225	17,265
Output: PRDP-Latrine construction and rehabilitation				11,000	10,702
LCII: Kapilan Bar East				11,000	10,702
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	Completed	11,000	10,702
Output: Teacher house construction and rehabilitation				342,939	373,240
LCII: Camp Swahili				114,313	121,338
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Construction of twin staff house at Loiki P/S	Loiki P/S	NUSAF II	Completed	114,313	121,338
LCII: Loputuk Item: 231002 Residential buildings (Depreciation)				114,313	129,369
Construction of twin staff house at Komukuny B P/S	Komukuny B P/S	NUSAF II	Completed	114,313	129,369
LCII: Pajar Item: 231002 Residential buildings (Depreciation)				114,313	122,532
Construction of twin staff house at Pajar P/S	Pajar P/S	NUSAF II	Completed	114,313	122,532
Output: PRDP-Provision of furniture to primary schools				9,000	8,300
LCII: Pajar Item: 231006 Furniture and fittings (Depreciation)				9,000	8,300
Supply of 40 wooden desks	Pajar P/S	PRDP II	Completed	9,000	8,300
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,879	33,666
LCII: Camp Swahili Item: 263104 Transfers to other govt. units				7,551	6,508
Loiki P/S	Camp Swahili North	Conditional Grant to Primary Education	N/A	7,551	6,508
LCII: Komuria West Item: 263104 Transfers to other govt. units				8,917	7,730
Komukuny Girls P/S	Komuria West	Conditional Grant to Primary Education	N/A	8,917	7,730
LCII: Loputuk Item: 263104 Transfers to other govt. units				10,410	9,410
Komukuny Boys P/S	Loputuk	Conditional Grant to Primary Education	N/A	10,410	9,410
LCII: Pajar Item: 263104 Transfers to other govt. units				10,002	10,018
Pajar P/S	Pajar	Conditional Grant to Primary Education	N/A	10,002	10,018
LG Function: Secondary Education				120,730	74,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,730	74,664
LCII: Central Item: 263104 Transfers to other govt. units				67,051	32,572

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Kaabong Secondary School	Lomachariworet	Conditional Grant to Secondary Education	N/A	67,051	32,572
LCII: Komuria West Item: 263104 Transfers to other govt. units				53,679	42,092
Pope John II Paul Memorial College	Tank Hill	Conditional Grant to Secondary Education	N/A	53,679	42,092
Sector: Health				738,196	769,393
LG Function: Primary Healthcare				738,196	769,393
<i>Capital Purchases</i>					
Output: Other Capital				46,070	40,146
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				46,070	40,146
Construction of two stance lined pit latrine at	DHO's house	Unspent balances – Conditional Grants	Completed	14,000	9,077
			(Bal. is retention)		
Rehabilitation of the drainage channel	Kaabong Hospital	Conditional Grant to PHC - development	Completed	27,500	27,500
Item: 312104 Other Structures					
Fencing DHO's house		Conditional Grant to PHC - development	Completed	4,570	3,569
Output: Staff houses construction and rehabilitation				56,970	122,374
LCII: Komuria West Item: 231001 Non Residential buildings (Depreciation)				56,970	122,374
Completion of construction of a twin staff house	Kaabong Mission HC III	NUSAF II	Works Underway	56,970	122,374
			(At finishes)		
Output: PRDP-Staff houses construction and rehabilitation				312,000	285,939
LCII: Biafra Item: 231002 Residential buildings (Depreciation)				0	71,751
Supply and installation of solar power to kaabong hospital staff houses	Kaabong Hospital staff quarters new buildings	PRDP II	Completed	0	71,751
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				312,000	214,188
Construction of 2 - two stances lined pit latrines with attached bathing shelter at Kaabong Hospital staff quarters	Kaabong Hospital	PRDP II	Completed	24,000	9,717
			(Bal. is retention)		

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Solar power rehabilitation maternity ward Kaabong Hospital	Kaabong Hospital	PRDP II	Completed	0	12,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 twin staff house	Kaabong Hospital	PRDP II	Completed	288,000	192,471
			(Bal. is retention)		
Output: PRDP-OPD and other ward construction and rehabilitation				0	5,950
LCII: Camp Swahili				0	5,950
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a generator house	District Health Office	PRDP II	Works Underway	0	5,950
			(At gable ends)		
Output: PRDP-Specialist health equipment and machinery				160,350	160,350
LCII: Central				160,350	160,350
Item: 231005 Machinery and equipment					
Completion of payment for the procurement of 1 x-ray machine	Kaabong Hospital	PRDP II	Completed	160,350	160,350
			(Machine in use)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	131,576
LCII: Central				131,577	131,576
Item: 263317 Conditional transfers for District Hospitals					
Kaabong General Hospital	Central	Conditional Grant to District Hospitals	N/A	131,577	131,576
Output: NGO Basic Healthcare Services (LLS)				16,229	8,057
LCII: Loputuk				16,229	8,057
Item: 263313 Conditional transfers for PHC- Non wage					
Kaabong Mission HC III	Komuria West	Conditional Grant to PHC - development	N/A	16,229	8,057
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	15,000
LCII: Central				15,000	15,000
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth East HSD	Kaabong Hospital	Conditional Grant to PHC - development	N/A	15,000	15,000
Sector: Water and Environment				12,400	2,500
LG Function: Rural Water Supply and Sanitation				12,400	2,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,400	2,500
LCII: Camp Swahili				2,400	2,500
Item: 231005 Machinery and equipment					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Repair of office IT equipments (2 Laptops, 2 Printers and 1 Copier)	District Water Officer	Conditional transfer for Rural Water	Completed	2,400	2,500
Output: PRDP-Construction of public latrines in RGCs				10,000	0
LCII: Biafra				10,000	0
Item: 312104 Other Structures					
Construction of 1 latrine	Kololo	Conditional transfer for Rural Water	Not Started	10,000	0
			(Funds re-allocated)		
Sector: Social Development				13,970	13,970
LG Function: Community Mobilisation and Empowerment				13,970	13,970
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,970	13,970
LCII: Central				13,970	13,970
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	13,970	13,970
			(Just got the funds)		
Sector: Public Sector Management				435,666	419,680
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Camp Swahili				10,000	0
Item: 231005 Machinery and equipment					
Procurement of identity cards printing machine	District Headquarters	District Equalisation Grant	Being Procured	10,000	0
LG Function: Local Statutory Bodies				10,000	10,000
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,000	10,000
LCII: Camp Swahili				10,000	10,000
Item: 231005 Machinery and equipment					
Procurement of 1 Arch map	District H/qtrs	PRDP II	Completed	10,000	10,000
LG Function: Local Government Planning Services				415,666	409,680
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				175,416	170,743
LCII: Camp Swahili				137,089	132,745
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 1 District Council Hall	District Headquarters	PRDP II	Completed	28,287	24,659
Completion of Planning Unit	District Headquarters	LGMSD (Former LGDP)	Completed	18,580	19,435

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Renovation of 1 ADRA Hall to house CBS Depart	District Headquarters	PRDP II	Works Underway	27,500	25,930
Completion of a 4 stance latrine in Planning Unit	District Headquarters	LGMSD (Former LGDP)	Completed	4,209	4,209
Renovation of the District Water Office	District Headquarters	LGMSD (Former LGDP)	Completed	58,513	58,513
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				34,903	34,575
Construction of a 4 stance lined latrine	Kaabong Hospital Quarters	LGMSD (Former LGDP)	Completed	24,903	24,903
Renovation of 1 Registry Office	Former Dist Headquarters	LGMSD (Former LGDP)	Completed	10,000	9,672
LCII: Komuria East Item: 231001 Non Residential buildings (Depreciation)				3,424	3,422
Completion of a 4 stance latrine in Kalaongor P/S	Kalongor P/S	LGMSD (Former LGDP)	Completed	3,424	3,422
Output: Vehicles & Other Transport Equipment				166,500	166,500
LCII: Camp Swahili Item: 231004 Transport equipment				166,500	166,500
Procurement of 1 motor vehicle for Administration	District H/Qtrs	PRDP II	Works Underway	114,000	114,000
Procurement of 2 motor cycles for the 2 ACAOs	Sub-County H/Qtrs	PRDP II	(Dollar rate high) Completed	35,000	35,000
Procurement of 1 motor cycle for Internal Audit	District H/Qtrs	PRDP II	Completed	17,500	17,500
Output: Office and IT Equipment (including Software)				24,000	23,387
LCII: Camp Swahili Item: 231005 Machinery and equipment				24,000	23,387
Procurement of 1 laptop for CAO's office	CAO's office	PRDP II	Completed	4,000	3,987
Rehabilitation of Internet	District Headquarters	LGMSD (Former LGDP)	Completed	10,000	9,400

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,696,919	2,531,199
Procurement of 1 photocopier	Procurement Office	LGMSD (Former LGDP)	Completed	6,000	6,000
Procurement of 1 laptop for Procurement office	Procurement Office	LGMSD (Former LGDP)	Completed	4,000	4,000
Output: Specialised Machinery and Equipment				6,000	5,950
LCII: Camp Swahili				6,000	5,950
Item: 231005 Machinery and equipment					
Procurement of a data backup device	District Headquarters	PRDP II	Completed	6,000	5,950
Output: Furniture and Fixtures (Non Service Delivery)				43,750	43,100
LCII: Camp Swahili				12,500	12,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for CAO's office	District H/Qtrs	LGMSD (Former LGDP)	Completed	12,500	12,500
LCII: Central				31,250	30,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for the District Council	Council Hall	LGMSD (Former LGDP)	Completed	31,250	30,600

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	761,127
Sector: Works and Transport				123,964	123,735
LG Function: District, Urban and Community Access Roads				123,964	123,735
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				14,030	14,030
LCII: Lokerui				14,030	14,030
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for rehabilitation of Lokipwoebele road	Lokipwoebele Road	Roads Rehabilitation Grant	Completed	14,030	14,030
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,030	13,030
LCII: Lokerui				13,030	13,030
Item: 263104 Transfers to other govt. units					
opening of Komuria Police out post-Lokerui 4km	Komuria Police out post-Lokerui 4km	URF	N/A	13,030	13,030
Output: District Roads Maintenance (URF)				96,904	96,676
LCII: Kaabong				12,904	12,904
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechainisation of 5 km of Komuria-Kachikol road	Komuria-Kachikol road	URF	N/A	12,904	12,904
			(Completed)		
LCII: Lokerui				84,000	83,772
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine Periodic Maintenance of 6 km of Naturukan-Alokuda-Lokerui road	Naturukan-Alokuda-Lokerui road	URF	N/A	84,000	83,772
			(Completed)		
Sector: Education				330,238	511,564
LG Function: Pre-Primary and Primary Education				226,636	407,963
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	122,782
LCII: Lobongia				93,400	122,782
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kachikol P/S	Kachikol P/S	NUSAF II	Completed	93,400	122,782
Output: Teacher house construction and rehabilitation				114,313	269,952
LCII: Lobongia				114,313	124,514
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lomusian P/S	Lomusian P/S	NUSAF II	Completed	114,313	124,514

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	761,127
LCII: Narogos				0	145,438
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Lokerui P/S	Lokerui P/S	NUSAF II	Completed	0	145,438
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,924	15,229
LCII: Lobongia				5,595	4,429
Item: 263104 Transfers to other govt. units					
Lomusian P/S	Lobongia	Conditional Grant to Primary Education	N/A	5,595	4,429
LCII: Lomeris				6,527	5,848
Item: 263104 Transfers to other govt. units					
Kachikol P/S	Kachikol	Conditional Grant to Primary Education	N/A	6,527	5,848
LCII: Lomoruitae				6,803	4,952
Item: 263104 Transfers to other govt. units					
Lokerui P/S	Lokerui	Conditional Grant to Primary Education	N/A	6,803	4,952
LG Function: Secondary Education				103,601	103,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,601	103,601
LCII: Lobongia				103,601	103,601
Item: 263104 Transfers to other govt. units					
Kaabong Technical Institute	Lomusian	Conditional Grant to Secondary Education	N/A	103,601	103,601
Sector: Health				12,438	11,396
LG Function: Primary Healthcare				12,438	11,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	11,396
LCII: Lokerui				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
Lokerui HC II	Lokerui HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
LCII: Lomeris				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Lomeris HC II	Lomeris HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Water and Environment				68,467	86,460
LG Function: Rural Water Supply and Sanitation				68,467	86,460
<i>Capital Purchases</i>					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	761,127
Output: Other Capital				3,400	3,400
LCII: Losogolo				3,400	3,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for	Losogolo	Conditional transfer for	Completed	3,400	3,400
Drilling of 1 Borehole		Rural Water			
Output: Construction of public latrines in RGCs				20,067	18,560
LCII: Lobongia				20,067	18,560
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4	Nagala	Conditional transfer for	Completed	20,067	18,560
satnce pit latrine		Rural Water			
Output: Borehole drilling and rehabilitation				22,500	22,500
LCII: Lokerui				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Lokerui	Conditional transfer for	Completed	22,500	22,500
		Rural Water			
Output: PRDP-Borehole drilling and rehabilitation				22,500	22,000
LCII: Lochom				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and		Conditional transfer for	Completed	0	22,000
Installation with a		Rural Water			
hand pump of a deep					
borehole.					
LCII: Losogolo				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Losogolo	Conditional transfer for	Completed	22,500	0
		Rural Water			
Output: Construction of piped water supply system				0	20,000
LCII: Sangar				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of aborehole		Conditional transfer for	Completed	0	20,000
and Installation with a		Rural Water			
hand pump					
Sector: Social Development				12,971	12,971
LG Function: Community Mobilisation and Empowerment				12,971	12,971
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,971	12,971
LCII: Lokerui				12,971	12,971
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	12,971	12,971
			(Just got the funds)		
Sector: Public Sector Management				30,000	15,000
LG Function: District and Urban Administration				30,000	15,000

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		578,078	761,127
<i>Capital Purchases</i>					
Output: Other Capital				30,000	15,000
LCII: Lobongia				30,000	15,000
Item: 311101 Land					
Purchase of land from	Prison Facility	District Equalisation	Being Procured	30,000	15,000
Lomodo Napena & Sons		Grant			

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	789,212
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Kalapata Centre				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter slab	Kalapata	District Unconditional Grant - Non Wage	Not Started	15,000	0
Sector: Works and Transport				183,206	183,031
LG Function: District, Urban and Community Access Roads				183,206	183,031
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,652	59,547
LCII: Kalapata Centre				49,000	48,895
Item: 231003 Roads and bridges (Depreciation)					
Payment of balance for rehabilitation of Kalapata-Kamion road	Kalapata centre	Roads Rehabilitation Grant	Completed	49,000	48,895
LCII: Lotim				10,652	10,651
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for Naworobu vented drift	Naworobu vented Drift	Roads Rehabilitation Grant	Completed	10,652	10,651
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,554	3,554
LCII: Kaloboki				3,554	3,554
Item: 263104 Transfers to other govt. units					
opening of Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km	Kaloboki-Napwokocher road 2 km and Meus-Moroto 2 km	URF	N/A	3,554	3,554
Output: District Roads Maintenance (URF)				120,000	119,930
LCII: Morukori				120,000	119,930
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 7.1 km of Morukori-Lotim road	Morukori -Lotim Road	URF	N/A	120,000	119,930
(Completed)					
Sector: Education				255,903	423,648
LG Function: Pre-Primary and Primary Education				255,903	423,648
<i>Capital Purchases</i>					
Output: Other Capital				1,276	0
LCII: Lotim				1,276	0
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	789,212
Payment of retention of a kitchen and store in Lotim P/S	Lotim P/S	Conditional Grant to SFG	Completed	1,276	0
Output: Classroom construction and rehabilitation				6,100	5,903
LCII: Lotim				6,100	5,903
Item: 231001 Non Residential buildings (Depreciation)					
payment of retentnion for c/room block at Lotim p/s	Lotim p/s	Conditional Grant to SFG	Completed	6,100	5,903
Output: Teacher house construction and rehabilitation				229,964	401,596
LCII: Lotim				115,651	123,844
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lotim P/S	Lotim P/S	NUSAF II	Completed	115,651	123,844
LCII: Morukori				114,313	124,760
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Morukori P/S	Morukori P/S	NUSAF II	Completed	114,313	124,760
LCII: Narogos				0	152,992
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kalapata P/S	Kalapata P/S	NUSAF II	Completed	0	152,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,563	16,149
LCII: Kalapata Centre				7,416	5,578
Item: 263104 Transfers to other govt. units					
Kalapata P/S	Kalapata	Conditional Grant to Primary Education	N/A	7,416	5,578
LCII: Lotim				4,999	5,193
Item: 263104 Transfers to other govt. units					
Lotim P/S	Lotim	Conditional Grant to Primary Education	N/A	4,999	5,193
LCII: Morukori				6,149	5,377
Item: 263104 Transfers to other govt. units					
Morukori P/S	Morukori	Conditional Grant to Primary Education	N/A	6,149	5,377
Sector: Health				75,260	138,511
LG Function: Primary Healthcare				75,260	138,511
Capital Purchases					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		575,218	789,212
Output: Staff houses construction and rehabilitation				57,817	123,844
LCII: Lotim				57,817	123,844
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Lotim HC II	NUSAF II	Works Underway	57,817	123,844
			(At finishes)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,049
LCII: Lotim				8,115	4,049
Item: 263313 Conditional transfers for PHC- Non wage					
Lotim HC II	Lotim	Conditional Grant to PHC - development	N/A	8,115	4,049
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	10,618
LCII: Kalapata Centre				9,328	10,618
Item: 263313 Conditional transfers for PHC- Non wage					
Kalapata HC III	Kalapata HC III	Conditional Grant to PHC - development	N/A	9,328	10,618
Sector: Social Development				11,927	11,927
LG Function: Community Mobilisation and Empowerment				11,927	11,927
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,927	11,927
LCII: Kalapata Centre				11,927	11,927
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	11,927	11,927
			(Just got the funds)		
Sector: Public Sector Management				33,923	32,095
LG Function: Local Government Planning Services				33,923	32,095
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,923	32,095
LCII: Kalapata Centre				3,923	3,922
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention for Renovation of Admin Block	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	1,450	1,450
Item: 231002 Residential buildings (Depreciation)					
Retention for the Renovation of 1 S/C Chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	2,473	2,472
LCII: Morukori				30,000	28,173
Item: 231002 Residential buildings (Depreciation)					
Renovation of 1 staff house	Morukori HC	LGMSD (Former LGDP)	Completed	30,000	28,173
			(Bal. is retention)		

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	506,856
Sector: Works and Transport				34,815	34,815
LG Function: District, Urban and Community Access Roads				34,815	34,815
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				9,124	9,124
LCII: Timu				9,124	9,124
Item: 231003 Roads and bridges (Depreciation)					
Payment of Retention for Kamion - Lokinene Road	Kamion - Lokinene Road	Roads Rehabilitation Grant	Completed	9,124	9,124
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,691	5,691
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units					
opening of Timu Jn-Naronken 4 km	Timu Jn-Naronken 4 km	URF	N/A	5,691	5,691
Output: District Roads Maintainence (URF)				20,000	20,000
LCII: Timu				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine Periodic Maintenance of 2 km of Timu Forest sign Post-Kapalu road	Lokinene Junction Kapalu	URF	N/A	20,000	20,000
(Completed)					
Sector: Education				109,004	261,424
LG Function: Pre-Primary and Primary Education				109,004	261,424
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,043	64,211
LCII: Lokwakaramoi				66,043	64,211
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lokwakaramoi II P/S	Conditional Grant to SFG	Completed	66,043	64,211
Output: PRDP-Classroom construction and rehabilitation				6,900	6,548
LCII: Kamion				6,900	6,548
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for c/room block at Kamion p/s	Kamion P/S	prdp II	Completed	6,900	6,548
Output: Teacher house construction and rehabilitation				0	156,478
LCII: Kathile				0	156,478
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kamion P/S	Kamion P/S	NUSAF II	Completed	0	156,478
Output: PRDP-Teacher house construction and rehabilitation				23,000	23,000

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	506,856
LCII: Timu				23,000	23,000
Item: 231002 Residential buildings (Depreciation)					
payment of balance and retention for the completed staff house	Timu P/S	PRDP II	Completed	23,000	23,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,061	11,188
LCII: Kamion				4,929	3,407
Item: 263104 Transfers to other govt. units					
Kamion P/S	Kamion	Conditional Grant to Primary Education	N/A	4,929	3,407
LCII: Lokwakaramoi				4,107	4,237
Item: 263104 Transfers to other govt. units					
Lokwakaramoi II P/S	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,107	4,237
LCII: Timu				4,026	3,544
Item: 263104 Transfers to other govt. units					
Lokwakaramoi I P/S	Lokwakaramoi	Conditional Grant to Primary Education	N/A	4,026	3,544
Sector: Health				70,255	117,376
LG Function: Primary Healthcare				70,255	117,376
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,817	104,425
LCII: Kamion				57,817	104,425
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Kamion HC II	NUSAF II	Works Underway	57,817	104,425
				(At finishes)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	12,951
LCII: Kamion				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kamion HC II	Kamion HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
LCII: Lokwakaramoi				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Lokwakaramoi HC II	Lokwakaramoi HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Water and Environment				25,900	67,500
LG Function: Rural Water Supply and Sanitation				25,900	67,500
<i>Capital Purchases</i>					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		266,133	506,856
Output: Other Capital				3,400	3,000
LCII: Kamion				3,400	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Kamion	Conditional transfer for Rural Water	Completed	3,400	3,000
Output: Borehole drilling and rehabilitation				22,500	22,500
LCII: Timu				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Timu	Conditional transfer for Rural Water	Completed	22,500	22,500
Output: PRDP-Borehole drilling and rehabilitation				0	22,000
LCII: Nariwore				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and Installation with a hand pump of a deep borehole.		Conditional transfer for Rural Water	Completed	0	22,000
Output: Construction of piped water supply system				0	20,000
LCII: Lokiel				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole and Installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				8,659	8,240
LG Function: Community Mobilisation and Empowerment				8,659	8,240
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,659	8,240
LCII: Kamion				8,659	8,240
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	8,659	8,240
Sector: Public Sector Management				17,500	17,500
LG Function: Local Government Planning Services				17,500	17,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	17,500
LCII: Kamion				17,500	17,500
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	Completed	17,500	17,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	723,876
Sector: Agriculture				8,000	8,000
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>8,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	8,000
LCII: Kapedo Centre				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	8,000	8,000
Sector: Works and Transport				9,764	9,764
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,764</i>	<i>9,764</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,764	9,764
LCII: Kapedo Centre				9,764	9,764
Item: 263104 Transfers to other govt. units					
opening of Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	URF	N/A	9,764	9,764
Sector: Education				315,675	415,535
<i>LG Function: Pre-Primary and Primary Education</i>				<i>315,675</i>	<i>415,535</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				158,857	181,689
LCII: Lokiel				93,400	119,318
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kalimon P/S	Kalimon P/S	NUSAF II	Completed	93,400	119,318
LCII: Sangar				65,457	62,371
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lokasangate P/S	Conditional Grant to SFG	Completed	65,457	62,371
Output: Teacher house construction and rehabilitation				115,651	195,248
LCII: Lokiel				115,651	143,498
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lokial P/S	Lokial P/S	NUSAF II	Completed	115,651	143,498
LCII: Narogos				0	51,750
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Komolicher P/S	Komolicher P/S	NUSAF II	Completed	0	25,875

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	723,876
Construction of a twin staff house at Lowakuj P/S	Lowakuj P/S	NUSAF II	Completed	0	25,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,167	38,598
LCII: Kapedo Centre				7,746	8,678
Item: 263104 Transfers to other govt. units					
Nalakas P/S	Nalakas	Conditional Grant to Primary Education	N/A	7,746	8,678
LCII: Komolicher				5,622	5,121
Item: 263104 Transfers to other govt. units					
Komolicher P/S	Komolicher	Conditional Grant to Primary Education	N/A	5,622	5,121
LCII: Kumet				5,243	5,179
Item: 263104 Transfers to other govt. units					
Kalimon P/S	Kalimon	Conditional Grant to Primary Education	N/A	5,243	5,179
LCII: Lokiel				5,866	5,497
Item: 263104 Transfers to other govt. units					
Lokiel P/S	Lokiel	Conditional Grant to Primary Education	N/A	5,866	5,497
LCII: Nakityemet/Lotwal				5,227	4,234
Item: 263104 Transfers to other govt. units					
Lowakuj P/S	Lowakuj P/S	Conditional Grant to Primary Education	N/A	5,227	4,234
LCII: Sangar				11,465	9,889
Item: 263104 Transfers to other govt. units					
Lokasangate P/S	Lokasangate	Conditional Grant to Primary Education	N/A	6,542	5,272
Longerep P/S	Longerep	Conditional Grant to Primary Education	N/A	4,924	4,616
Sector: Health				143,592	248,067
LG Function: Primary Healthcare				143,592	248,067
<i>Capital Purchases</i>					
Output: Other Capital				1,200	0
LCII: Lokiel				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 OPD	Kalimon HC II	Conditional Grant to PHC - development	Completed	1,200	0
			(Pending payment)		
Output: Staff houses construction and rehabilitation				57,817	144,115

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	723,876
LCII: Kapedo Centre				57,817	144,115
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Kapedo HC III	NUSAF II	Completed	57,817	144,115
construction of a twin staff house					
			(At finishes)		
Output: OPD and other ward construction and rehabilitation				60,913	67,064
LCII: Lokiel				60,913	67,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the	Kalimon HC II	NUSAF II	Works Underway	60,913	67,064
construction of 1 of OPD					
			(At finishes)		
Output: PRDP-OPD and other ward construction and rehabilitation				0	18,855
LCII: Kapedo Centre				0	18,855
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance lined pit latrine		PRDP II	Completed	0	18,855
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,049
LCII: Kapedo Centre				8,115	4,049
Item: 263313 Conditional transfers for PHC- Non wage					
St Jude Kapedo HC II	Kapedo	Conditional Grant to PHC - development	N/A	8,115	4,049
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,547	13,984
LCII: Kapedo Centre				9,328	10,618
Item: 263313 Conditional transfers for PHC- Non wage					
Kapedo HC III	Kapedo HC III	Conditional Grant to PHC - development	N/A	9,328	10,618
LCII: Lokiel				6,219	3,366
Item: 263313 Conditional transfers for PHC- Non wage					
Kalimon HC II	Kalimon HC II	Conditional Grant to PHC - development	N/A	6,219	3,366
Sector: Water and Environment				25,900	23,400
LG Function: Rural Water Supply and Sanitation				25,900	23,400
<i>Capital Purchases</i>					
Output: Other Capital				3,400	3,400
LCII: Sangar				3,400	3,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Sangar	Conditional transfer for Rural Water	Completed	3,400	3,400
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Sangar				22,500	0
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		522,040	723,876
Drilling of 1 borehole	Sangar	Conditional transfer for Rural Water	Completed	22,500	0
Output: Construction of piped water supply system				0	20,000
LCII: Lokiel				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of a Borehole with a Hand Pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				11,334	11,334
LG Function: Community Mobilisation and Empowerment				11,334	11,334
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,334	11,334
LCII: Kapedo Centre				11,334	11,334
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	11,334	11,334
Sector: Public Sector Management				7,776	7,776
LG Function: Local Government Planning Services				7,776	7,776
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,776	7,776
LCII: Kapedo Centre				7,776	7,776
Item: 231002 Residential buildings (Depreciation)					
Retention for the construction of 1 Extension staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	7,776	7,776

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	795,449
Sector: Agriculture				8,000	8,000
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>8,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	8,000
LCII: Karenga Centre				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	8,000	8,000
Sector: Works and Transport				48,962	48,818
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,962</i>	<i>48,818</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				31,932	32,067
LCII: Kangole				31,932	32,067
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for Karenga- Kakwanga Road	Karenga- Kakwanga Road	Roads Rehabilitation Grant	Completed	5,467	5,467
Bush clearing and spot murraming of 38 km along Lolelia-Lowakuj-Karenga Road	Lolelia-Lowakuj-Karenga Road	Roads Rehabilitation Grant	Completed	26,465	26,600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,348	9,348
LCII: Karenga Centre				9,348	9,348
Item: 263104 Transfers to other govt. units					
opening of karenga roads	karenga roads	URF	N/A	9,348	9,348
Output: District Roads Maintenance (URF)				7,682	7,402
LCII: Kangole				7,682	7,402
Item: 263312 Conditional transfers for Road Maintenance					
Construction of culvert 3 lines at Lopel pel Erima-Ngikilok Karenga Jn	Lopel pel Erima-Ngikilok Karenga Jn	URF	N/A	7,682	7,402
(Completed)					
Sector: Education				321,882	371,795
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,118</i>	<i>244,965</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				12,500	11,088
LCII: Kangole				12,500	11,088
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kangole P/S	PRDP II	Completed	12,500	11,088

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	795,449
Output: Teacher house construction and rehabilitation				115,651	124,643
LCII: Lokori				115,651	124,643
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lokori P/S	Lokori P/S	NUSAF II	Completed	115,651	124,643
Output: PRDP-Teacher house construction and rehabilitation				70,000	72,155
LCII: Kangole				70,000	72,155
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house	Kangole P/S	PRDP II	Completed	70,000	72,155
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	37,079
LCII: Kangole				5,866	5,710
Item: 263104 Transfers to other govt. units					
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	5,866	5,710
LCII: Karenga Centre				10,712	8,349
Item: 263104 Transfers to other govt. units					
Karenga Boys P/S	Karenga	Conditional Grant to Primary Education	N/A	10,712	8,349
LCII: Kidepo				4,378	3,628
Item: 263104 Transfers to other govt. units					
Kidepo P/S	Kalakudo	Conditional Grant to Primary Education	N/A	4,378	3,628
LCII: Lokori				6,862	5,183
Item: 263104 Transfers to other govt. units					
Lokori P/S	Lokori	Conditional Grant to Primary Education	N/A	6,862	5,183
LCII: Loyoro/Napore				8,543	8,594
Item: 263104 Transfers to other govt. units					
Loyoro Napore P/S	Loyoro Napore	Conditional Grant to Primary Education	N/A	8,543	8,594
LCII: Nakitoit				6,608	5,617
Item: 263104 Transfers to other govt. units					
Karenga Girls P/S	Karenga	Conditional Grant to Primary Education	N/A	6,608	5,617
LG Function: Secondary Education				80,765	126,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,765	126,830
LCII: Loyoro/Napore				80,765	126,830

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	795,449
Item: 263104 Transfers to other govt. units					
Jubilee 2000 S.S Karenga	Loyoro South	Conditional Grant to Secondary Education	N/A	80,765	126,830
Sector: Health				366,720	328,139
LG Function: Primary Healthcare				366,720	328,139
<i>Capital Purchases</i>					
Output: Other Capital				143,337	121,867
LCII: Karenga Centre				143,337	121,867
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 house for the Medical Officer	Karenga HCIV	Conditional Grant to PHC - development	Completed	32,471	37,527
Construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	Completed	61,365	40,000
				(Bal. is retention)	
Item: 312104 Other Structures					
Walk ways		Conditional Grant to PHC - development	Completed	49,500	44,340
Output: PRDP-Staff houses construction and rehabilitation				138,786	118,534
LCII: Karenga Centre				138,786	118,534
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two stance pit latrine	Karenga HC IV	PRDP II	Completed	12,000	10,187
				(Bal. is retention)	
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house	Karenga HC IV	PRDP II	Completed	51,786	44,568
				(Bal. is retention)	
Construction of a twin staff house	Karenga HC IV	PRDP II	Completed	75,000	63,779
				(Bal. is retention)	
Output: PRDP-OPD and other ward construction and rehabilitation				0	10,068
LCII: Karenga Centre				0	10,068
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar power	Doctors house in Karenga HCIV	PRDP II	Completed	0	10,068
				(Complete and in use)	
Output: PRDP-Theatre construction and rehabilitation				45,938	45,938
LCII: Karenga Centre				45,938	45,938
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 theatre	Karenga HC IV	PRDP II	Completed	45,938	45,938

Lower Local Services

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	795,449
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,659	31,731
LCII: Karenga Centre				32,440	26,810
Item: 263313 Conditional transfers for PHC- Non wage					
Karenga HC IV	Karenga HC IV	Conditional Grant to PHC - development	N/A	22,440	16,810
Dodoth West HSD	Karenga HC IV	Conditional Grant to PHC - development	N/A	10,000	10,000
LCII: Lokori				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
Lokori HC II	Lokori HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
Sector: Water and Environment				25,900	22,400
LG Function: Rural Water Supply and Sanitation				25,900	22,400
<i>Capital Purchases</i>					
Output: Other Capital				3,400	2,400
LCII: Lokori				3,400	2,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Lokori	Conditional transfer for Rural Water	Completed	3,400	2,400
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Lokori				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Lokori	Conditional transfer for Rural Water	Completed	22,500	0
Output: Construction of piped water supply system				0	20,000
LCII: Nakityemet/Lotwal				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of aborehole and Installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				15,069	15,068
LG Function: Community Mobilisation and Empowerment				15,069	15,068
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,069	15,068
LCII: Karenga Centre				15,069	15,068
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	15,069	15,068
Sector: Public Sector Management				1,207	1,229
LG Function: Local Government Planning Services				1,207	1,229
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,207	1,229

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		787,740	795,449
LCII: Karenga Centre				1,207	1,229
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the Renovation of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,207	1,229

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	898,805
Sector: Agriculture				0	17,060
LG Function: District Production Services				0	17,060
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	17,060
LCII: Kathile				0	17,060
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a market shade Kathile		Conditional Grant to Agric. Ext Salaries	Completed	0	17,060
Sector: Works and Transport				53,926	53,926
LG Function: District, Urban and Community Access Roads				53,926	53,926
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,570	40,570
LCII: Lois				40,570	40,570
Item: 231003 Roads and bridges (Depreciation)					
Payment of Balance and Retention for construction of Lois drift	Lois drift	Roads Rehabilitation Grant	Completed	40,570	40,570
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,356	13,356
LCII: Kathile				13,356	13,356
Item: 263104 Transfers to other govt. units					
opening of Lokwakaramoe-Losanai B/H farmland road 8 km	Lokwakaramoe-Losanai B/H farmland road 8 km	URF	N/A	13,356	13,356
Sector: Education				447,758	606,389
LG Function: Pre-Primary and Primary Education				447,758	606,389
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				65,000	62,931
LCII: Lois				65,000	62,931
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 c/room block at Lois P/S	Lois P/S	PRDP II	Completed	65,000	62,931
Output: Teacher house construction and rehabilitation				342,939	506,508
LCII: Kathile				0	142,091
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kathile P/S	Kathile P/S	NUSAF II	Completed	0	142,091
LCII: Komacharikol				114,313	121,928
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	898,805
Construction of twin staff house at Kamacharikol P/S	Kamacharikol P/S	NUSAF II	Completed	114,313	121,928
LCII: Narengapak Item: 231002 Residential buildings (Depreciation)				114,313	119,371
Construction of twin staff house at Narengapak P/S	Narengapak P/S	NUSAF II	Completed	114,313	119,371
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				114,313	123,119
Construction of twin staff house at Naryamaoi P/S	Naryamaoi P/S	NUSAF II	Completed	114,313	123,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,819	36,950
LCII: Kathile Item: 263104 Transfers to other govt. units				8,217	6,633
Kathile P/S	Kathile	Conditional Grant to Primary Education	N/A	8,217	6,633
LCII: Komacharikol Item: 263104 Transfers to other govt. units				6,874	6,198
Kamacharikol P/S	Kamacharikol	Conditional Grant to Primary Education	N/A	6,874	6,198
LCII: Lois Item: 263104 Transfers to other govt. units				6,619	4,938
Lois P/S	Lois	Conditional Grant to Primary Education	N/A	6,619	4,938
LCII: Narengapak Item: 263104 Transfers to other govt. units				6,320	6,386
Narengapak P/S	Narengapak	Conditional Grant to Primary Education	N/A	6,320	6,386
LCII: Narube Item: 263104 Transfers to other govt. units				5,627	6,159
Narube P/S	Narube	Conditional Grant to Primary Education	N/A	5,627	6,159
LCII: Naryamaoi Item: 263104 Transfers to other govt. units				6,164	6,636
Naryamaoi P/S	Naryamaoi	Conditional Grant to Primary Education	N/A	6,164	6,636
Sector: Health				15,547	76,926

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	898,805
<i>LG Function: Primary Healthcare</i>				<i>15,547</i>	<i>76,926</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	59,832
LCII: Kathile				0	59,832
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a twin staff house	Kathile HCIII	NUSAF II	Works Underway	0	59,832
			(At finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,547	17,094
LCII: Kathile				9,328	10,618
Item: 263313 Conditional transfers for PHC- Non wage					
Kathile HC III	Kathile HC III	Conditional Grant to PHC - development	N/A	9,328	10,618
LCII: Narengapak				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Narengapak HC II	Narengapak HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Water and Environment				48,400	44,900
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,400</i>	<i>44,900</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,400	2,400
LCII: Kathile				3,400	2,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Kathile	Conditional transfer for Rural Water	Completed	3,400	2,400
Output: Borehole drilling and rehabilitation				22,500	22,500
LCII: Teregu				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Teregu	Conditional transfer for Rural Water	Completed	22,500	22,500
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Teregu				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Teregu	Conditional transfer for Rural Water	Completed	22,500	0
Output: Construction of piped water supply system				0	20,000
LCII: Sangar				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole and installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		671,334	898,805
Sector: Social Development				20,087	19,450
LG Function: Community Mobilisation and Empowerment				20,087	19,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,087	19,450
LCII: Kathile				20,087	19,450
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	20,087	19,450
Sector: Public Sector Management				85,616	80,154
LG Function: Local Government Planning Services				85,616	80,154
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,616	40,356
LCII: Kathile				17,616	16,281
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 2 stance lined latrine with 1 urinal	Sub-County H/Qtrs	LGMSD (Former LGDP)	Completed	15,000	15,000
Retention for the Construction of 1 Admin block	S/C Hqtrs	LGMSD (Former LGDP)	Completed	1,335	0
Item: 231002 Residential buildings (Depreciation)					
payment of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,281	1,281
LCII: Narube				28,000	24,075
Item: 231001 Non Residential buildings (Depreciation)					
Const'n of a 4 stance lined latrine with 2 urinals	Narube P/S	LGMSD (Former LGDP)	Completed	28,000	24,075
Output: Other Capital				40,000	39,798
LCII: Kathile				40,000	39,798
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Sub-County H/quarters	LGMSD (Former LGDP)	Completed	40,000	39,798

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	555,069
Sector: Agriculture				8,000	8,000
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>8,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	8,000
LCII: Kawalakol				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	8,000	8,000
Sector: Works and Transport				42,986	39,986
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,986</i>	<i>39,986</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				25,548	22,548
LCII: Kocholo				25,548	22,548
Item: 231003 Roads and bridges (Depreciation)					
Payment of Retention for the Graveling of Kocholo- Nakudongolol corner	Kocholo- Nakudongolol Corner	Roads Rehabilitation Grant	Completed	25,548	22,548
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,118	7,118
LCII: Kawalakol				7,118	7,118
Item: 263104 Transfers to other govt. units					
Rehabilitation of Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	URF	N/A	7,118	7,118
Output: District Roads Maintenance (URF)				10,320	10,320
LCII: Kawalakol				10,320	10,320
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechainisation of 4 km of Kapedo-Kawalakol-Lomanok Jn	Kapedo-Kawalakol-Lomanok Jn	URF	N/A	10,320	10,320
(Completed)					
Sector: Education				230,462	269,307
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,462</i>	<i>269,307</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	101,643
LCII: Lomanok				93,400	101,643
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Lomanok P/S	Lomanok P/S	NUSAF II	Completed	93,400	101,643
Output: PRDP-Latrline construction and rehabilitation				2,500	2,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	555,069
LCII: Kawalakol				1,155	1,155
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for a 2 stance latrine at Kawalakol P/S	Kawalakol P/S	PRDP II	Completed	1,155	1,155
LCII: Lomanok				1,345	1,345
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance latrine	Lomanok P/S	PRDP II	Completed	1,345	1,345
Output: Teacher house construction and rehabilitation				115,651	150,225
LCII: Kocholo				115,651	124,350
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kocholo P/S	Kocholo P/S	NUSAF II	Completed	115,651	124,350
LCII: Narogos				0	25,875
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kawalakol P/S	Kawalakol P/S	NUSAF II	Completed	0	25,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,911	14,939
LCII: Kawalakol				8,104	6,939
Item: 263104 Transfers to other govt. units					
Kawalakol P/S	Kawalakol	Conditional Grant to Primary Education	N/A	8,104	6,939
LCII: Kocholo				6,549	4,165
Item: 263104 Transfers to other govt. units					
Kocholo P/S	Kocholo	Conditional Grant to Primary Education	N/A	6,549	4,165
LCII: Lomanok				4,259	3,835
Item: 263104 Transfers to other govt. units					
Lomanok P/S	Lomanok	Conditional Grant to Primary Education	N/A	4,259	3,835
Sector: Health				49,036	4,921
LG Function: Primary Healthcare				49,036	4,921
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				42,817	0
LCII: Kocholo				42,817	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	555,069
Rehabilitation of 1 OPD in Kocholo HC II	Kocholo HC II	PRDP II	Not Started	42,817	0
			(Misplaced item)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,219	4,921
LCII: Kawalakol				6,219	4,921
Item: 263313 Conditional transfers for PHC- Non wage					
Kocholo HC II	Kocholo HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
Sector: Water and Environment				186,469	203,400
LG Function: Rural Water Supply and Sanitation				186,469	203,400
<i>Capital Purchases</i>					
Output: Other Capital				3,400	2,400
LCII: Naoyagum				3,400	2,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Naoyagum	Conditional transfer for Rural Water	Completed	3,400	2,400
Output: Borehole drilling and rehabilitation				160,569	181,000
LCII: Kawalakol				138,069	158,500
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of a windmill construction in Kawalakol S/C		Conditional transfer for Rural Water	Completed	138,069	158,500
LCII: Naoyagum				22,500	22,500
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Completed	22,500	22,500
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Naoyagum				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Completed	22,500	0
Output: Construction of piped water supply system				0	20,000
LCII: Komolicher				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole and Installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				11,954	11,954
LG Function: Community Mobilisation and Empowerment				11,954	11,954
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,954	11,954

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		546,408	555,069
LCII: Kawalakol				11,954	11,954
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	11,954	11,954
			(Just got the funds)		
Sector: Public Sector Management				17,500	17,500
LG Function: Local Government Planning Services				17,500	17,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	17,500
LCII: Kawalakol				17,500	17,500
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	Completed	17,500	17,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		409,619	641,182
Sector: Agriculture				45,000	41,300
LG Function: District Production Services				45,000	41,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				37,000	33,300
LCII: Pire				37,000	33,300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market shade	Pire	District Unconditional Grant - Non Wage	Completed	37,000	33,300
Output: Specialised Machinery and Equipment				8,000	8,000
LCII: Lobalangit				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	8,000	8,000
Sector: Works and Transport				5,631	5,631
LG Function: District, Urban and Community Access Roads				5,631	5,631
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,631	5,631
LCII: Lobalangit				5,631	5,631
Item: 263104 Transfers to other govt. units					
Opening of Nawara-Lochim 7 km	Nawara-Lochim 7 km	URF	N/A	5,631	5,631
Sector: Education				262,604	504,266
LG Function: Pre-Primary and Primary Education				262,604	504,266
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,700	5,789
LCII: Sarachom				6,700	5,789
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom block at Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	Completed	6,700	5,789
Output: Teacher house construction and rehabilitation				231,302	475,952
LCII: Not Specified				115,651	151,152
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kakwanga P/S	Kakwanga P/S	NUSAF II	Completed	115,651	151,152
LCII: Pire				0	172,876
Item: 231002 Residential buildings (Depreciation)					
Construction of a dormitory in Pire P/S	Pire P/S	NUSAF II	Completed	0	172,876
LCII: Sarachom				115,651	151,923
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		LCIV: Dodoth		409,619	641,182
Construction of twin staff house at Sarachom P/S	Sarachom P/S	NUSAF II	Completed	115,651	151,923
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				24,601	22,526
LCII: Kakwanga				4,961	4,818
Item: 263104 Transfers to other govt. units					
Kakwanga P/S	Kakwanga	Conditional Grant to Primary Education	N/A	4,961	4,818
LCII: Lobalangit				7,871	7,138
Item: 263104 Transfers to other govt. units					
Lobalangit P/S	Lobalangit	Conditional Grant to Primary Education	N/A	7,871	7,138
LCII: Pire				6,619	6,711
Item: 263104 Transfers to other govt. units					
Pire P/S	Pire	Conditional Grant to Primary Education	N/A	6,619	6,711
LCII: Sarachom				5,152	3,860
Item: 263104 Transfers to other govt. units					
Sarachom P/S	Sarachom	Conditional Grant to Primary Education	N/A	5,152	3,860
Sector: Health				40,438	38,089
LG Function: Primary Healthcare				40,438	38,089
Capital Purchases					
Output: PRDP-Staff houses construction and rehabilitation				28,000	25,138
LCII: Lobalangit				28,000	25,138
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a four stance pit latrine with attached bathing shelters	Lobalangit HC II	PRDP II	Completed	28,000	25,138
			(Bal. is retention)		
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	12,951
LCII: Lobalangit				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Lobalangit HC II	Lobalangit HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
LCII: Pire				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Pire HC II	Pire HC II	Conditional Grant to PHC - development	N/A	6,219	6,475

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		409,619	641,182
Sector: Water and Environment				25,900	21,850
LG Function: Rural Water Supply and Sanitation				25,900	21,850
<i>Capital Purchases</i>					
Output: Other Capital				3,400	1,850
LCII: Sarachom				3,400	1,850
Item: 281503 Engineering and Design Studies & Plans for capital works					
Site Surveying for Drilling of 1 Borehole	Sarachom	Conditional transfer for Rural Water	Completed	3,400	1,850
Output: PRDP-Borehole drilling and rehabilitation				22,500	0
LCII: Sarachom				22,500	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Sarachom	Conditional transfer for Rural Water	Completed	22,500	0
Output: Construction of piped water supply system				0	20,000
LCII: Nakityemet/Lotwal				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a Borehole and Installation with a hand pumo		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				10,759	10,759
LG Function: Community Mobilisation and Empowerment				10,759	10,759
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,759	10,759
LCII: Lobalangit				10,759	10,759
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	10,759	10,759
Sector: Public Sector Management				19,288	19,287
LG Function: Local Government Planning Services				19,288	19,287
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,788	1,787
LCII: Kakwanga				1,788	1,787
Item: 231002 Residential buildings (Depreciation)					
Retention for the Renovation of 1 trs' house	Kakwanga P/S	LGMSD (Former LGDP)	Completed	1,788	1,787
Output: Vehicles & Other Transport Equipment				17,500	17,500
LCII: Lobalangit				17,500	17,500
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	Completed	17,500	17,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		315,167	378,950
Sector: Works and Transport				185,913	185,913
LG Function: District, Urban and Community Access Roads				185,913	185,913
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				49,330	49,330
LCII: Sakatan				49,330	49,330
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for Lopedo Airstrip gravelling	Lopedo Airstrip	Roads Rehabilitation Grant	Completed	6,430	6,430
Opening of a road along Lopedo Air field and a yard	Lopedo Air strip	Roads Rehabilitation Grant	Completed	42,900	42,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,583	6,583
LCII: Kotome				6,583	6,583
Item: 263104 Transfers to other govt. units					
opening of Kachir-Longodoi-Kotome 3.5 km	Kachir-Longodoi-Kotome 3.5 km	URF	N/A	6,583	6,583
Output: District Roads Maintenance (URF)				130,000	130,000
LCII: Kotome				130,000	130,000
Item: 263312 Conditional transfers for Road Maintenance					
Construction of a vented Drift at Kotome	Kotome	URF	N/A	130,000	130,000
(Completed)					
Sector: Education				104,683	107,590
LG Function: Pre-Primary and Primary Education				104,683	107,590
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	97,945
LCII: Kotome				93,400	97,945
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kotome P/S	Kotome P/S	NUSAF II	Completed	93,400	97,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,283	9,645
LCII: Lodiko				7,263	6,027
Item: 263104 Transfers to other govt. units					
Lodiko P/S	Lodiko	Conditional Grant to Primary Education	N/A	7,263	6,027
LCII: Lopedo/Teuso				4,021	3,618
Item: 263104 Transfers to other govt. units					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		315,167	378,950
Lopedo P/S	Lopedo	Conditional Grant to Primary Education	N/A	4,021	3,618
Sector: Health				0	60,878
LG Function: Primary Healthcare				0	60,878
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	60,878
LCII: Kajjiir				0	60,878
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a twin staff house	Lodiko HCII	NUSAF II	Works Underway	0	60,878
(At finishes)					
Sector: Social Development				7,071	7,070
LG Function: Community Mobilisation and Empowerment				7,071	7,070
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,071	7,070
LCII: Lodiko				7,071	7,070
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	7,071	7,070
(Just got the funds)					
Sector: Public Sector Management				17,500	17,500
LG Function: Local Government Planning Services				17,500	17,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	17,500
LCII: Lodiko				17,500	17,500
Item: 231004 Transport equipment					
Procurement of 1 motor cycle for the CDO	County H/Qtrs	PRDP II	Completed	17,500	17,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	451,576
Sector: Agriculture				8,000	8,000
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>8,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	8,000
LCII: Lolelia Centre				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	Completed	8,000	8,000
Sector: Works and Transport				10,124	10,124
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,124</i>	<i>10,124</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,124	10,124
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units					
opening of Health unit-Market-Main road 0.8 km	Health unit-Market-Main road 0.8 km	URF	N/A	10,124	10,124
Sector: Education				184,437	343,071
<i>LG Function: Pre-Primary and Primary Education</i>				<i>184,437</i>	<i>343,071</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	122,842
LCII: Lolelia Centre				93,400	122,842
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Nachakunet P/S	Nachakunet P/S	NUSAF II	Completed	93,400	122,842
Output: PRDP-Classroom construction and rehabilitation				65,000	62,708
LCII: Narogos				65,000	62,708
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	Completed	65,000	62,708
Output: Teacher house construction and rehabilitation				0	133,133
LCII: Kaimese				0	133,133
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lomodoch P/S	Lomodoch P/S	NUSAF II	Completed	0	133,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,037	24,389
LCII: Kaimese				10,239	8,865
Item: 263104 Transfers to other govt. units					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	451,576
Lomunyen P/S	Lomunyen	Conditional Grant to Primary Education	N/A	5,796	4,699
Lolelia P/S	Lolelia	Conditional Grant to Primary Education	N/A	4,444	4,167
LCII: Lolelia Centre Item: 263104 Transfers to other govt. units				5,568	5,095
Nachakunet P/S	Nachakunet	Conditional Grant to Primary Education	N/A	5,568	5,095
LCII: Loteteleit Item: 263104 Transfers to other govt. units				4,235	4,884
Loteteleit P/S	Loteteleit	Conditional Grant to Primary Education	N/A	4,235	4,884
LCII: Narogos Item: 263104 Transfers to other govt. units				5,996	5,545
Lomodoch P/S	Lomodoch	Conditional Grant to Primary Education	N/A	5,996	5,545
Sector: Health				12,438	11,396
LG Function: Primary Healthcare				12,438	11,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	11,396
LCII: Lolelia Centre Item: 263313 Conditional transfers for PHC- Non wage				6,219	4,921
Kaimese HC II	Kaimese HC II	Conditional Grant to PHC - development	N/A	6,219	4,921
LCII: Loteteleit Item: 263313 Conditional transfers for PHC- Non wage				6,219	6,475
Lomodoch HC II	Lomodoch HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Water and Environment				25,900	64,500
LG Function: Rural Water Supply and Sanitation				25,900	64,500
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Narogos Item: 281503 Engineering and Design Studies & Plans for capital works				3,400	0
Site Surveying for Drilling of 1 Borehole	Narogos	Conditional transfer for Rural Water	Completed	3,400	0
Output: Borehole drilling and rehabilitation				22,500	22,500
LCII: Narogos Item: 231007 Other Fixed Assets (Depreciation)				22,500	22,500

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		256,621	451,576
Drilling of 1 borehole	Narogos	Conditional transfer for Rural Water	Completed	22,500	22,500
Output: PRDP-Borehole drilling and rehabilitation				0	22,000
LCII: Kotirae				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and Installation with a hand pump of a deep borehole.		Conditional transfer for Rural Water	Completed	0	22,000
Output: Construction of piped water supply system				0	20,000
LCII: Not Specified				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole and installation with a hand pump		Conditional transfer for Rural Water	Completed	0	20,000
Sector: Social Development				10,996	10,996
LG Function: Community Mobilisation and Empowerment				10,996	10,996
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,996	10,996
LCII: Lolelia Centre				10,996	10,996
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	10,996	10,996
Sector: Public Sector Management				4,727	3,489
LG Function: Local Government Planning Services				4,727	3,489
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,727	3,489
LCII: Lolelia Centre				4,727	3,489
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention for the Renovation of Admin Block	Subcounty H/qtrs	LGMSD (Former LGDP)	Completed	4,727	3,489

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		258,046	386,674
Sector: Agriculture				0	9,000
LG Function: District Production Services				0	9,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	9,000
LCII: Lokanayona				0	9,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a market shade Loyoro		Conditional Grant to Agric. Ext Salaries	Completed	0	9,000
Sector: Works and Transport				19,840	19,364
LG Function: District, Urban and Community Access Roads				19,840	19,364
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				13,616	13,140
LCII: Lokanayona				13,616	13,140
Item: 231003 Roads and bridges (Depreciation)					
Payment for Retention for 43 lines installed	Ligot	Roads Rehabilitation Grant	Completed	13,616	13,140
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	6,224
LCII: Lokanayona				6,224	6,224
Item: 263104 Transfers to other govt. units					
opening of S/C Hqrs-Nakiteleit 5 km	S/C Hqrs-Nakiteleit 5 km	URF	N/A	6,224	6,224
Sector: Education				104,003	109,660
LG Function: Pre-Primary and Primary Education				104,003	109,660
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				93,400	99,576
LCII: Toroi				93,400	99,576
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Toroi P/S	Toroi P/S	NUSAF II	Completed	93,400	99,576
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,603	10,084
LCII: Lokanayona				5,275	4,332
Item: 263104 Transfers to other govt. units					
Lokanayona P/S	Lokanayona	Conditional Grant to Primary Education	N/A	5,275	4,332
LCII: Toroi				5,329	5,752
Item: 263104 Transfers to other govt. units					
Toroi P/S	Toroi	Conditional Grant to Primary Education	N/A	5,329	5,752
Sector: Health				65,757	180,204

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		258,046	386,674
<i>LG Function: Primary Healthcare</i>				<i>65,757</i>	<i>180,204</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				59,538	167,253
LCII: Lokanayona				59,538	167,253
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Lokanayona HC II	NUSAF II	Works Underway	59,538	167,253
			(At finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,219	12,951
LCII: Lokanayona				0	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Lokanayona HCII		Conditional Grant to PHC - development	N/A	0	6,475
LCII: Toroi				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Social Development				10,687	10,687
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,687</i>	<i>10,687</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,687	10,687
LCII: Toroi				10,687	10,687
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A	10,687	10,687
			(Just got the funds)		
Sector: Public Sector Management				57,759	57,759
<i>LG Function: Local Government Planning Services</i>				<i>57,759</i>	<i>57,759</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,759	57,759
LCII: Toroi				57,759	57,759
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	15,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	16,040	16,040
Completion of 1 S/C chief's house	Subcounty H/trs	LGMSD (Former LGDP)	Completed	26,719	26,719

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	659,730
Sector: Works and Transport				99,153	97,698
LG Function: District, Urban and Community Access Roads				99,153	97,698
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				80,195	78,740
LCII: Lochom				80,195	78,740
Item: 231003 Roads and bridges (Depreciation)					
Opening of Lochom-Ligot road	Lochom road	Roads Rehabilitation Grant	Completed	80,195	78,740
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,858	10,858
LCII: Lochom				10,858	10,858
Item: 263104 Transfers to other govt. units					
opening of Louroug-Nariware-Lochom 4 km	Louroug-Nariware-Lochom 4 km	URF	N/A	10,858	10,858
Output: District Roads Maintenance (URF)				8,100	8,100
LCII: Locherep				8,100	8,100
Item: 263312 Conditional transfers for Road Maintenance					
Payment of retention for Locherep road	Locherep	URF	N/A	8,100	8,100
(Completed)					
Sector: Education				376,693	389,390
LG Function: Pre-Primary and Primary Education				376,693	389,390
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,934	114,000
LCII: Longaro				120,934	114,000
Item: 312104 Other Structures					
Construction of a chain link fence	Kopoth P/S	NUSAF II	Works Underway	120,934	114,000
Output: Teacher house construction and rehabilitation				229,964	252,222
LCII: Kakamar				114,313	130,778
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Kakamar P/S	Kakamar P/S	NUSAF II	Completed	114,313	130,778
LCII: Lochom				115,651	121,443
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Lochom P/S	Lochom P/S	NUSAF II	Completed	115,651	121,443
Output: Provision of furniture to primary schools				9,267	9,000
LCII: Kakamar				9,267	9,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	659,730
Supply of 40 wooden desks	Kakamar P/S	Conditional Grant to SFG	Completed	9,267	9,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,528	14,168
LCII: Kakamar				7,566	5,789
Item: 263104 Transfers to other govt. units					
Kakamar P/S	Kakamar	Conditional Grant to Primary Education	N/A	7,566	5,789
LCII: Kasimeri				4,277	4,871
Item: 263104 Transfers to other govt. units					
Lochom P/S	Lochom	Conditional Grant to Primary Education	N/A	4,277	4,871
LCII: Longaro				4,685	3,508
Item: 263104 Transfers to other govt. units					
Kopoth P/S	Longaro	Conditional Grant to Primary Education	N/A	4,685	3,508
Sector: Health				30,258	34,393
LG Function: Primary Healthcare				30,258	34,393
<i>Capital Purchases</i>					
Output: Other Capital				14,000	11,376
LCII: Lochom				14,000	11,376
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance lined pit latrine at Lochom HC II	Lochom HC II	Conditional Grant to PHC - development	Completed	14,000	11,376
				(Bal. is retention)	
Output: PRDP-Maternity ward construction and rehabilitation				3,820	3,591
LCII: Longaro				3,820	3,591
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 1 marternity ward	Kopoth HC II	Unspent balances – Conditional Grants	Completed	3,820	3,591
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,438	19,426
LCII: Kakamar				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamar HC II	Kakamar HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
LCII: Kasimeri				0	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kopoth HCII		Conditional Grant to PHC - development	N/A	0	6,475

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	659,730
LCII: Lochom				6,219	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Lochom HC II	Lochom HC II	Conditional Grant to PHC - development	N/A	6,219	6,475
Sector: Water and Environment				285,000	101,000
LG Function: Rural Water Supply and Sanitation				285,000	101,000
<i>Capital Purchases</i>					
Output: Other Capital				60,000	35,000
LCII: Longaro				60,000	35,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study and Design for the Piped Water Supply system in Lokolia RGC	Subcounty h/quarters	Conditional transfer for Rural Water	Works Underway	60,000	35,000
			(Report under review)		
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Longaro				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Kopoth HCIII	Conditional transfer for Rural Water	Not Started	22,500	0
			(Deferred)		
Output: PRDP-Borehole drilling and rehabilitation				0	66,000
LCII: Kakamar				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and Installation with a hand pump of a deep borehole.		Conditional transfer for Rural Water	Completed	0	22,000
LCII: Kasimeri				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and Installation with a hand pump of a deep borehole.		Conditional transfer for Rural Water	Completed	0	22,000
			(+)		
LCII: Longaro				0	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Drilling and Installation with a hand pump of a deep borehole.		Conditional transfer for Rural Water	Completed	0	22,000
Output: Construction of piped water supply system				202,500	0
LCII: Longaro				202,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 559 Kaabong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		831,001	659,730
Construction of piped water	Longaro	Conditional transfer for Rural Water	Works Underway (Funds re-allocated)	202,500	0
Sector: Social Development				16,741	16,741
LG Function: Community Mobilisation and Empowerment				16,741	16,741
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,741	16,741
LCII: Longaro				16,741	16,741
Item: 263201 LG Conditional grants					
Community groups	Subcounty H/qtrs	LGMSD-CDD	N/A (Just got the funds)	16,741	16,741
Sector: Public Sector Management				23,156	20,508
LG Function: Local Government Planning Services				23,156	20,508
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,156	20,508
LCII: Longaro				23,156	20,508
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined latrine	S/C Staff Quarters	LGMSD (Former LGDP)	Completed	15,000	10,187
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 Extention staff house	Subcounty H/trs	LGMSD (Former LGDP)	Completed (There was variation)	8,156	10,321

Vote: 559 Kaabong District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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