
Vote: 559 Kaabong District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kaabong District

Date: 5/10/2016

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	336,284	231,360	69%
2a. Discretionary Government Transfers	2,821,425	2,177,593	77%
2b. Conditional Government Transfers	8,551,327	7,359,532	86%
2c. Other Government Transfers	4,533,246	3,896,765	86%
3. Local Development Grant	763,194	763,194	100%
4. Donor Funding	1,410,845	610,004	43%
Total Revenues	18,416,321	15,038,448	82%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,873,775	1,538,391	1,425,950	82%	76%	93%
2 Finance	305,978	296,499	283,820	97%	93%	96%
3 Statutory Bodies	823,844	463,801	421,524	56%	51%	91%
4 Production and Marketing	999,012	887,862	727,902	89%	73%	82%
5 Health	3,895,606	3,509,395	2,942,603	90%	76%	84%
6 Education	5,676,587	4,748,012	4,414,452	84%	78%	93%
7a Roads and Engineering	1,434,491	988,974	683,536	69%	48%	69%
7b Water	961,026	904,642	336,156	94%	35%	37%
8 Natural Resources	871,505	745,529	698,692	86%	80%	94%
9 Community Based Services	942,564	365,298	216,809	39%	23%	59%
10 Planning	596,747	540,933	346,798	91%	58%	64%
11 Internal Audit	35,186	28,918	28,621	82%	81%	99%
Grand Total	18,416,321	15,018,254	12,526,862	82%	68%	83%
	<i>Wage Rec't:</i>	5,659,177	4,642,610	82%	82%	100%
	<i>Non Wage Rec't:</i>	4,585,289	3,269,073	71%	64%	90%
	<i>Domestic Dev't</i>	6,761,010	6,496,567	96%	67%	70%
	<i>Donor Dev't</i>	1,410,845	610,004	43%	27%	63%

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

The cumulative revenue performance was 82%. The performance was high majorly because:- Other Government Transfers (NUSAF II) were all received Q1; Conditional Government Transfers especially developments grants and Local Development Grant (LGMSD) were received by Q3. There was however poor performance in:- Locally Raised Revenues performed poorly since the planned target was not met due low tax base and poor attitude towards tax payment; Donor Funding since no funds at all were received for UNFPA and NTD activities. 99.87% of the received funds were transferred to the departments for the implementation of the planned activities. Poor expenditure performance was notable in: - Statutory Bodies since Gratuity is always released and spent in Q4; Roads due to the delay in implementation of Force Account activities as the approvals by the Contracts Committee were done by the end of Q3; Water as implementation of

Vote: 559 Kaabong District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

most projects commenced in Q3; Community since YLP revolving funds were not released; Planning as implementation of most projects commenced in Q3. The cumulative expenditure performance of the annual budget was 68%.

Vote: 559 Kaabong District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	336,284	231,360	69%
Royalties	2,000	2,450	123%
Agency Fees	21,924	38,902	177%
Land Fees	420	0	0%
Local Service Tax	29,148	30,305	104%
Other Fees and Charges	82,000	32,688	40%
Locally Raised Revenues	200,792	127,015	63%
2a. Discretionary Government Transfers	2,821,425	2,177,593	77%
Transfer of District Unconditional Grant - Wage	1,049,467	617,374	59%
Urban Unconditional Grant - Non Wage	60,770	43,923	72%
Transfer of Urban Unconditional Grant - Wage	80,846	83,852	104%
District Unconditional Grant - Non Wage	417,745	304,573	73%
Hard to reach allowances	886,516	913,896	103%
District Equalisation Grant	135,729	101,797	75%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261	86,112	58%
Urban Equalisation Grant	16,755	12,566	75%
2b. Conditional Government Transfers	8,551,327	7,359,532	86%
Conditional Grant to Tertiary Salaries	58,273	65,001	112%
Conditional transfers to Special Grant for PWDs	34,117	25,587	75%
Conditional transfers to School Inspection Grant	19,303	14,477	75%
Conditional transfers to Production and Marketing	205,356	154,017	75%
Conditional transfers to DSC Operational Costs	16,907	12,681	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	45,107	44%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	35,706	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Women Youth and Disability Grant	16,341	12,256	75%
Conditional Grant to Primary Salaries	2,694,375	2,054,519	76%
Conditional Grant to PHC Salaries	1,272,140	1,569,255	123%
Pension and Gratuity for Local Governments	231,910	57,614	25%
Conditional Grant to Primary Education	279,281	176,689	63%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	79,048	75%
Conditional Grant to SFG	462,107	462,107	100%
Conditional Grant to Secondary Salaries	216,310	140,378	65%
Conditional Grant to Secondary Education	179,136	119,424	67%
Conditional transfer for Rural Water	822,796	822,796	100%
Conditional Grant to District Hospitals	131,577	98,683	75%
Conditional Grant to NGO Hospitals	32,159	24,119	75%
Conditional Grant to Community Devt Assistants Non Wage	4,538	3,404	75%
Pension for Teachers	9,730	12,237	126%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Functional Adult Lit	17,915	13,437	75%
Conditional Grant to PHC- Non wage	234,457	175,843	75%
Conditional Grant to PAF monitoring	81,035	60,776	75%
Conditional Grant to PHC - development	577,097	577,097	100%

Vote: 559 Kaabong District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	114,169	12,619	11%
Roads Rehabilitation Grant	428,688	428,688	100%
2c. Other Government Transfers	4,533,246	3,896,765	86%
Cattle Branding - OPM	84,000	0	0%
KALIP - OPM	30,000	0	0%
Maintenance Roads - URF	931,256	501,745	54%
MoH		58,208	
NUSAF II	3,002,511	3,315,634	110%
Other Transfers from Central Government - MoGLSD	485,480	21,178	4%
3. Local Development Grant	763,194	763,194	100%
LGMSD (Former LGDP)	763,194	763,194	100%
4. Donor Funding	1,410,845	610,004	43%
NTDs	91,155	0	0%
PACE		930	
UN - FAO		4,986	
UN - WFP	2,075	2,075	100%
UNFPA	256,270	0	0%
UNICEF	790,345	317,323	40%
WHO	250,000	177,559	71%
GAVI	21,000	107,132	510%
Total Revenues	18,416,321	15,038,448	82%

(i) Cummulative Performance for Locally Raised Revenues

The revenue performance was 52.4% of the annual budget majorly because not all the Locally Raised Revenues were collected, Local Service Tax and Agency Fees were collected. However, all the other revenue sources performed below average and no revenue at all was received from Royalties and Land Fees.

(ii) Cummulative Performance for Central Government Transfers

The revenue performance was 12% of the annual budget majorly because YLP revolving funds have not been received. Of all the planned funds, only Maintenance Roads – URF and YLP operational were received.

(iii) Cummulative Performance for Donor Funding

The revenue performance was 38.2% of the quarterly budget. Of all the expected Donor Funds in the quarter, receipts were only received from GAVI and WHO.

Vote: 559 Kaabong District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,763,037	1,388,888	79%	412,918	420,322	102%
Conditional Grant to PAF monitoring	5,779	4,200	73%	1,445	1,400	97%
Locally Raised Revenues	31,372	107,361	342%	7,843	5,877	75%
Multi-Sectoral Transfers to LLGs	80,880	62,259	77%	20,220	22,692	112%
District Unconditional Grant - Non Wage	218,635	152,098	70%	26,818	47,706	178%
District Equalisation Grant	16,717	24,048	144%	4,179	9,149	219%
Transfer of Urban Unconditional Grant - Wage	20,844	34,251	164%	5,211	10,716	206%
Transfer of District Unconditional Grant - Wage	502,294	200,062	40%	125,573	69,638	55%
Hard to reach allowances	886,516	804,610	91%	221,629	253,144	114%
<i>Development Revenues</i>	110,737	149,503	135%	24,243	52,849	218%
LGMSD (Former LGDP)	47,091	47,091	100%	11,773	27,033	230%
Other Transfers from Central Government	13,766	45,994	334%	0	0	
Multi-Sectoral Transfers to LLGs	44,881	52,669	117%	11,220	24,566	219%
District Equalisation Grant	5,000	3,750	75%	1,250	1,250	100%
Total Revenues	1,873,775	1,538,391	82%	437,161	473,171	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,763,037	1,320,119	75%	412,918	422,414	102%
Wage	523,138	234,312	45%	130,784	80,354	61%
Non Wage	1,239,899	1,085,807	88%	282,134	342,060	121%
<i>Development Expenditure</i>	110,737	105,831	96%	24,243	25,288	104%
Domestic Development	110,737	105,831	96%	24,243	25,288	104%
Donor Development	0	0		0	0	
Total Expenditure	1,873,775	1,425,950	76%	437,161	447,702	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,769	4%			
<i>Development Balances</i>		43,672	39%			
Domestic Development		43,672	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112,441	6%			

The cumulative revenue performance was at 82%. Over performance was majorly because: - Allocation of Locally Raised Revenues and District Equalization Grant was high to cater for the numerous travels in CAO's office; Overrun in Urban Unconditional Grant – Wage; LGMSD (Former LGDP) was all received by Q3; Other Transfers from Central Government (NUSAF 2) was all received in Q1; Multi-Sectoral Transfers to LLGs allocation was high. There was however low allocation in District Unconditional Grant - Non Wage and Transfer of District Unconditional Grant – Wage (as 1 staff is on interdiction and other were underpaid). The cumulative expenditure performance was 76% of the annual budget.

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

CBG activities, majorly conducting trainings were not implemented and here was delay in processing payments for fuel and stationery supplies

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	75	63
Function Cost (UShs '000)	1,873,775	1,425,950
Cost of Workplan (UShs '000):	1,873,775	1,425,950

Court awards paid; Independence Day commemorated; NRM day commemorated; Hard to reach allowances paid to the beneficiary staff; Decisions of appointing authority implemented; Pensioners paid; Official mails collected from Kotido Post Office; Staff paid salaries; 2 vehicles maintained.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,694	269,044	98%	68,424	80,980	118%
Conditional Grant to PAF monitoring	36,284	27,348	75%	9,071	9,116	100%
Locally Raised Revenues	37,648	15,019	40%	9,412	2,077	22%
Multi-Sectoral Transfers to LLGs	52,691	41,572	79%	13,173	12,721	97%
District Unconditional Grant - Non Wage	4,074	14,902	366%	1,018	4,027	395%
District Equalisation Grant	39,148	29,361	75%	9,787	9,787	100%
Transfer of Urban Unconditional Grant - Wage	6,435	5,768	90%	1,609	1,571	98%
Transfer of District Unconditional Grant - Wage	97,413	99,168	102%	24,353	32,588	134%
Hard to reach allowances		35,906		0	9,094	
<i>Development Revenues</i>	32,284	27,455	85%	12,321	13,658	111%
Multi-Sectoral Transfers to LLGs	25,284	21,816	86%	6,321	11,445	181%
District Equalisation Grant	7,000	5,639	81%	6,000	2,213	37%
Total Revenues	305,978	296,499	97%	80,745	94,639	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,694	264,913	97%	68,424	77,473	113%
Wage	103,849	104,937	101%	25,962	34,159	132%
Non Wage	169,845	159,977	94%	42,461	43,314	102%
<i>Development Expenditure</i>	32,284	18,907	59%	12,321	8,536	69%
Domestic Development	32,284	18,907	59%	12,321	8,536	69%
Donor Development	0	0		0	0	
Total Expenditure	305,978	283,820	93%	80,745	86,009	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,131	2%			
<i>Development Balances</i>		8,549	26%			
Domestic Development		8,549	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,679	4%			

The cumulative revenue performance was 97% majorly because of:- Increased allocation of District NWR to cater for support supervision for LLGs, fuels, stationery, submission of reports to line ministries, filling URA returns; Increased allocation of Multi-Sectoral Transfers to LLGs; Increased allocation of Transfer of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage as a result of payment of salary arrears. However, there was a reduced allocation of Locally Raised Revenues and District Equalization Grant- Dev't. The cumulative expenditure performance 93% of the annual budget.

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

The balance is for the payments for fuels consumed, stationery supplied, service for computers and vehicle maintenance not processed by close of the quarter

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	30517000	30712500
Value of Other Local Revenue Collections	142725000	107965226
Date of Approval of the Annual Workplan to the Council	25/03/2015	1/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/3/2016
	Function Cost (UShs '000)	283,820
	Cost of Workplan (UShs '000):	283,820

Performance annual report submitted on 31/3/2016 and by 1/4/2016 the draft budget and annual work plans were laid before council. The 9 month local government final accounts submitted to Auditor General's Office by 31/3/2016.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	823,844	463,256	56%	200,649	130,832	65%
Conditional transfers to Contracts Committee/DSC/PA	47,606	35,706	75%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	12,681	75%	4,227	4,227	100%
Conditional transfers to Councillors allowances and Ex-Gratia	102,407	45,107	44%	25,602	14,700	57%
Pension for Teachers	9,730	12,237	126%	2,432	6,433	264%
Pension and Gratuity for Local Governments	231,910	57,614	25%	57,977	4,061	7%
Locally Raised Revenues	25,099	33,246	132%	6,275	4,046	64%
Multi-Sectoral Transfers to LLGs	88,941	57,311	64%	22,235	22,139	100%
District Unconditional Grant - Non Wage	88,560	53,972	61%	22,140	15,839	72%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG elected leaders	149,261	86,112	58%	37,315	28,704	77%
Transfer of Urban Unconditional Grant - Wage	7,216	5,556	77%	1,804	1,804	100%
Transfer of District Unconditional Grant - Wage	31,872	26,805	84%	2,656	8,917	336%
Hard to reach allowances		23,409		0	3,559	
<i>Development Revenues</i>		545		0	400	
Multi-Sectoral Transfers to LLGs		545		0	400	
Total Revenues	823,844	463,801	56%	200,649	131,232	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,844	420,979	51%	200,649	103,777	52%
Wage	212,685	131,973	62%	53,171	43,925	83%
Non Wage	611,159	289,006	47%	147,478	59,852	41%
<i>Development Expenditure</i>	0	545		0	400	
Domestic Development	0	545		0	400	
Donor Development	0	0		0	0	
Total Expenditure	823,844	421,524	51%	200,649	104,177	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,277	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,277	5%			

The cumulative revenue performance was only 56% majorly due to poor performance in: - Conditional transfers to Councilors allowances and Ex-Gratia as much of it is always released in Q4, Pension and Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs, District Unconditional Grant - Non Wage, Conditional Grant to DSC Chairs' Salaries and Conditional transfers to Salary and Gratuity for LG elected leaders. There was however over performance in Pension for Teachers and Locally Raised Revenues. The cumulative expenditure performance was 51% of the annual budget.

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

The balance is majorly for the payment of surveying of institutional land which is on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 559 Kaabong District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	57	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	24
<i>Function Cost (UShs '000)</i>	823,844	421,524
<i>Cost of Workplan (UShs '000):</i>	823,844	421,524

4 Council and 1 extra ordinary council meetings conducted; 2 Standing Committee meetings conducted; 1 Land board meetings; 24 ALCs members trained; 2 DSC meetings conducted; 3 Auditor Generals queries reviewed per LG PAC; Internal audit reports reviewed; 1 visit to the Subcounties conducted; 1 vehicle & 1 motor cycle repaired & maintained.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,192	122,397	33%	92,548	43,237	47%
Conditional Grant to Agric. Ext Salaries	114,169	12,619	11%	28,542	5,562	19%
Conditional transfers to Production and Marketing	92,410	69,308	75%	23,103	23,103	100%
Locally Raised Revenues		5,665		0	5,665	
Other Transfers from Central Government	114,000	0	0%	28,500	0	0%
District Unconditional Grant - Non Wage		1,000		0	0	
Transfer of District Unconditional Grant - Wage	49,613	26,806	54%	12,403	8,908	72%
Hard to reach allowances		7,000		0	0	
<i>Development Revenues</i>	628,820	763,465	121%	28,922	28,236	98%
Conditional transfers to Production and Marketing	112,946	84,709	75%	28,236	28,236	100%
Donor Funding		4,986		0	0	
Other Transfers from Central Government	513,130	671,026	131%	0	0	
Multi-Sectoral Transfers to LLGs	2,744	2,744	100%	686	0	0%
Total Revenues	999,012	885,862	89%	121,470	71,474	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,192	115,315	31%	92,548	34,155	37%
Wage	163,782	39,341	24%	40,945	14,387	35%
Non Wage	206,410	75,974	37%	51,603	19,769	38%
<i>Development Expenditure</i>	628,820	612,587	97%	28,923	56,749	196%
Domestic Development	628,820	607,601	97%	28,923	56,749	196%
Donor Development	0	4,986		0	0	
Total Expenditure	999,012	727,902	73%	121,471	90,904	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,082	2%			
<i>Development Balances</i>		150,879	24%			
Domestic Development		150,879	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,961	16%			

89% of the planned revenue was received by the end of Q3, above the planned 75% and this was because all funds for Other Transfers from the Central Government – Dev't (NUSAF 2 funds) were all received in Q1 and increased allocation of Multi-Sectoral Transfers to LLGs - dev't. However, Other Transfers from Central Government (recurrent) which was planned for cattle branding from OPM were not received at all. Also Conditional Grant to Agric. Ext Salaries performed poorly because of the delay in the recruitment and Transfer of District Unconditional Grant – Wage performed poorly as 2 staff missed salaries in July. The cumulative expenditure performed at 73% of the annual budget.

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

The unspent funds in the account were mainly from domestic development because some projects were not paid by the end of the quarter. Also because of the staffing gaps not all the wage was spent and above all some staff missed salaries in the quarter.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	2,744	1,400
Function: 0182 District Production Services		
No. of livestock vaccinated	300000	227614
No. of livestock by type undertaken in the slaughter slabs	5400	7450
No. of tsetse traps deployed and maintained	600	600
Quantity of fish harvested	10000	3000
Number of anti vermin operations executed quarterly	6	2
No. of parishes receiving anti-vermin services	10	5
<i>Function Cost (UShs '000)</i>	983,652	716,341
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	2000	1513
No of businesses issued with trade licenses	2000	791
No of businesses assisted in business registration process	2000	1347
No. of producers or producer groups linked to market internationally through UEPB	14	14
No. of market information reports disseminated	4	6
No of cooperative groups supervised	14	14
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	12,616	10,161
Cost of Workplan (UShs '000):	999,012	727,902

227,614 livestock were vaccinated against CCPP, PPR, FMD and CBPP; 7,450 livestock undertaken in the slaughter slabs; 3,000 fish harvested; 2 anti vermin operations executed; 5 parishes receiving anti-vermin services; 600 tsetse traps deployed and maintained; 3 awareness radio shows participated in; 4 trade sensitization meetings organized at the District; 1,513 businesses inspected for compliance to the law; 791 businesses issued with trade licenses; 1,347 businesses assisted in business registration process; 14 producers or producer groups linked to market; 6 market information reports disseminated; 14 cooperative groups supervised.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,678,430	1,931,829	115%	419,608	625,830	149%
Conditional Grant to PHC Salaries	1,272,140	1,569,255	123%	318,035	524,609	165%
Conditional Grant to PHC- Non wage	234,457	175,843	75%	58,614	58,614	100%
Conditional Grant to District Hospitals	131,577	98,683	75%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	24,119	75%	8,040	8,040	100%
Other Transfers from Central Government		58,208		0	0	
Multi-Sectoral Transfers to LLGs	8,097	5,722	71%	2,024	1,672	83%
<i>Development Revenues</i>	2,217,175	1,577,566	71%	415,710	454,570	109%
Conditional Grant to PHC - development	577,097	577,097	100%	144,274	313,151	217%
Donor Funding	1,069,658	434,720	41%	267,414	134,658	50%
Other Transfers from Central Government	554,337	554,337	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,083	11,412	71%	4,021	6,760	168%
Total Revenues	3,895,606	3,509,395	90%	835,317	1,080,399	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,678,430	1,881,047	112%	419,608	629,253	150%
Wage	1,272,140	1,569,255	123%	318,035	524,609	165%
Non Wage	406,290	311,793	77%	101,573	104,643	103%
<i>Development Expenditure</i>	2,217,175	1,061,555	48%	415,709	277,860	67%
Domestic Development	1,147,517	853,085	74%	148,295	197,771	133%
Donor Development	1,069,658	208,471	19%	267,414	80,089	30%
Total Expenditure	3,895,606	2,942,603	76%	835,317	907,113	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,781	3%			
<i>Development Balances</i>		516,011	23%			
Domestic Development		289,761	25%			
Donor Development		226,250	21%			
Total Unspent Balance (Provide details as an annex)		566,792	15%			

The cumulative revenue performance was 90% majorly because high performance in Conditional Grant to PHC Salaries due to arrears and new staff especially those recruited in Q4 of FY 2014/15 accessed the pay roll, Conditional Grant to PHC – development was all received by Q3 and Other Transfers from Central Government (NUSAF 2) funds were all received in Q1. However, not all the planned Donor Funding were received and specifically UNFPA funds were not received at all. Poor performance is also notable in Multi-Sectoral Transfers to LLGs due to reduced allocation. The cumulative expenditure performance was 76% of the annual budget.

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

The balance is for donor supported programmes to be implemented in Q4 and payments for the running projects will be concluded and paid in Q4.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	491550804
Value of health supplies and medicines delivered to health facilities by NMS	718640364	538980273
%age of approved posts filled with trained health workers	60	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7905	7188
No. and proportion of deliveries in the District/General hospitals	605	572
Number of total outpatients that visited the District/ General Hospital(s).	12477	26395
Number of outpatients that visited the NGO Basic health facilities	7431	9761
Number of inpatients that visited the NGO Basic health facilities	898	750
No of staff houses constructed	9	9
No of staff houses constructed (PRDP)	5	4
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	3	3
No of OPD and other wards constructed (PRDP)	1	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	360	169
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	606
Number of trained health workers in health centers	100	141
No.of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	154952	144249
Number of inpatients that visited the Govt. health facilities.	4259	3475
No. and proportion of deliveries conducted in the Govt. health facilities	7515	3121
%age of approved posts filled with qualified health workers	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6663	6028
Function Cost (US\$ '000)	3,895,606	2,942,603
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	280
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	280
Cost of Workplan (US\$ '000):	3,895,606	2,942,603

7,188 inpatients visited the General Hospital; 572 deliveries conducted in the General Hospital; 26,395 outpatients that visited the General Hospital; 9,761 outpatients visited the NGO Basic health facilities; 750 inpatients visited the NGO Basic health facilities; 169 deliveries conducted in the NGO Basic health facilities; 606 children immunized with Pentavalent vaccine in the NGO Basic health facilities; 144,249 outpatients visited the Gov't health facilities; 3,475 inpatients visited the Gov't health facilities; 3,121 deliveries conducted in the Gov't health facilities; 6,028 children immunized with Pentavalent vaccine in Gov't health facilities; 9 staff houses constructed; 4 staff houses constructed (PRDP); 3 OPD and other wards constructed; Retentions paid for projects of last FY 2014/15.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,692,270	2,722,428	74%	923,067	976,466	106%
Conditional Grant to Tertiary Salaries	58,273	65,001	112%	14,568	22,503	154%
Conditional Grant to Primary Salaries	2,694,375	2,054,519	76%	673,594	680,850	101%
Conditional Grant to Secondary Salaries	216,310	140,378	65%	54,077	53,517	99%
Conditional Grant to Primary Education	279,281	176,689	63%	69,820	93,094	133%
Conditional Grant to Secondary Education	179,136	119,424	67%	44,784	59,712	133%
Conditional transfers to School Inspection Grant	19,303	14,477	75%	4,826	4,826	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	31,373	0	0%	7,843	0	0%
Multi-Sectoral Transfers to LLGs	7,651	3,821	50%	1,913	852	45%
District Unconditional Grant - Non Wage		3,100		0	0	
District Equalisation Grant	9,501	4,500	47%	2,375	1,500	63%
Transfer of District Unconditional Grant - Wage	62,866	44,550	71%	15,716	14,880	95%
Hard to reach allowances		6,500		0	0	
<i>Development Revenues</i>	1,984,317	2,025,583	102%	168,787	282,367	167%
Conditional Grant to SFG	462,107	462,107	100%	115,527	250,754	217%
Donor Funding	147,500	69,310	47%	36,875	0	0%
Other Transfers from Central Government	1,309,171	1,432,171	109%	0	0	
Multi-Sectoral Transfers to LLGs	65,539	61,996	95%	16,385	31,613	193%
Total Revenues	5,676,587	4,748,012	84%	1,091,854	1,258,833	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,270	2,722,272	74%	923,067	981,564	106%
Wage	3,031,824	2,304,449	76%	757,956	771,750	102%
Non Wage	660,446	417,822	63%	165,111	209,814	127%
<i>Development Expenditure</i>	1,984,317	1,692,180	85%	168,787	212,568	126%
Domestic Development	1,836,817	1,623,682	88%	131,912	211,968	161%
Donor Development	147,500	68,498	46%	36,875	600	2%
Total Expenditure	5,676,587	4,414,452	78%	1,091,854	1,194,131	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157	0%			
<i>Development Balances</i>		333,403	17%			
Domestic Development		332,592	18%			
Donor Development		812	1%			
Total Unspent Balance (Provide details as an annex)		333,560	6%			

The cumulative revenue performance was 84% and this was because of increased allocation of Conditional Grant to Primary Salaries and Conditional Grant to Tertiary Salaries as staff received arrears, Conditional Grant to SFG since all the planned funds were received by Q3 and Other Transfers from Central Government (NUSAF 2) since all funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-dev't. However, save for Conditional transfers to School Inspection Grant, not all the planned funds for the rest of the revenues were received and no Locally Raised Revenues was received at all. The cumulative expenditure was 78% of the annual budget.

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

Almost all the sector projects were started in Q3 due given that the service providers were identified in Q2 and agreements were signed in Q3.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	529	519
No. of qualified primary teachers	529	485
No. of School management committees trained (PRDP)	240	180
No. of pupils enrolled in UPE	34472	34528
No. of student drop-outs	5600	1432
No. of Students passing in grade one	100	39
No. of pupils sitting PLE	1200	1194
No. of classrooms constructed in UPE	14	12
No. of classrooms constructed in UPE (PRDP)	6	0
No. of primary schools receiving furniture (PRDP)	1	1
No. of latrine stances constructed (PRDP)	5	2
No. of teacher houses constructed	27	23
No. of teacher houses constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,787,302	3,838,641
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	30	23
No. of students passing O level	232	225
No. of students sitting O level	400	380
No. of students enrolled in USE	1295	1295
Function Cost (US\$ '000)	395,446	259,802
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	12
No. of students in tertiary education	185	185
Function Cost (US\$ '000)	192,473	154,468
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	13	68
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	04	3
Function Cost (US\$ '000)	296,366	161,541
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	8
No. of children accessing SNE facilities	30	34
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	5,676,587	4,414,452

For Pre-Primary and Primary Education: - 519 teachers paid salaries; 485 primary teachers are qualified; 180 School management committees trained (PRDP); 34,528 pupils enrolled in UPE; 1,432 pupils dropped out; 39 pupils passed in grade one; 1,194 pupils sat PLE; 12 classrooms constructed in UPE; 1 primary school received furniture (PRDP); 2 latrine stances constructed (PRDP); 23 teacher houses constructed. For Secondary Education: - 23 teaching and non teaching staff paid; 225 students passed O level; 380 students sat O level; 1,295 students enrolled in USE. For Skills Development: - 12 tertiary education Instructors paid salaries; 185 students enrolled in tertiary education. Education & Sports Management and Inspection: - 52 primary schools inspected; 3 secondary schools inspected; 1 tertiary institution inspected; 3 inspection reports provided to Council. For Special Needs Education: - 8 SNE facilities are

Vote: 559 Kaabong District

2015/16 Quarter 3

Workplan 6: Education

operational; 34 children accessed SNE facilities.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,004,149	558,232	56%	251,037	145,328	58%
Other Transfers from Central Government	931,256	501,745	54%	232,814	126,153	54%
Multi-Sectoral Transfers to LLGs	8,856	6,114	69%	2,214	1,710	77%
Transfer of Urban Unconditional Grant - Wage	12,051	11,271	94%	3,013	3,247	108%
Transfer of District Unconditional Grant - Wage	51,987	39,102	75%	12,997	14,219	109%
<i>Development Revenues</i>	430,342	430,742	100%	107,586	233,534	217%
Roads Rehabilitation Grant	428,688	428,688	100%	107,172	232,620	217%
Multi-Sectoral Transfers to LLGs	1,654	2,054	124%	414	914	221%
Total Revenues	1,434,491	988,974	69%	358,623	378,862	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,149	529,266	53%	251,037	166,776	66%
Wage	64,038	50,373	79%	16,010	17,466	109%
Non Wage	940,111	478,894	51%	235,028	149,310	64%
<i>Development Expenditure</i>	430,342	154,269	36%	107,585	100,914	94%
Domestic Development	430,342	154,269	36%	107,585	100,914	94%
Donor Development	0	0		0	0	
Total Expenditure	1,434,491	683,536	48%	358,622	267,690	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,966	3%			
<i>Development Balances</i>		276,473	64%			
Domestic Development		276,473	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		305,439	21%			

The cumulative revenue performance was 69% majorly because less than the planned Other Transfers from Central Government -URF was received and low allocation of Multi-Sectoral Transfers to LLGs-Recurrent. There was however, high performance in Transfer of Urban Unconditional Grant – Wage as Kaabong Town Council Senior Engineer continued to earn the acting allowance of the District Engineer, Roads Rehabilitation Grant as all the planned funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-Deve't. The cumulative expenditure performance was only 48% of the annual budget.

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

Local materials for the construction of a drift in Kitolore drift were not supplied due to exorbitant approved rates. Late approval of the rates by the Contracts Committee led to late start of Force Account works.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	100
No. of people employed in labour based works (PRDP)	33	33
No of bottle necks removed from CARs	49	34
Length in Km of Urban paved roads routinely maintained	5	2
Length in Km of Urban paved roads periodically maintained	5	3
Length in Km of District roads routinely maintained	53	53
Length in Km of District roads periodically maintained	68	39
Length in Km. of rural roads rehabilitated (PRDP)	18	36
<i>Function Cost (US\$ '000)</i>	1,434,491	683,536
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	280
Cost of Workplan (US\$ '000):	1,434,491	683,536

100 Road User Committees trained (PRDP); 33 people employed in labour based works (PRDP); 34 bottle necks removed from CARs; 2 km of Urban paved roads routinely maintained; 3 km of Urban paved roads periodically maintained; 53 km of District roads routinely maintained; 39 km of District roads periodically maintained; 36 km of rural roads rehabilitated (PRDP)

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,829	39,408	75%	13,207	13,138	99%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		859		0	0	
Multi-Sectoral Transfers to LLGs	3,939	2,149	55%	985	655	67%
Transfer of Urban Unconditional Grant - Wage	7,501	5,626	75%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	19,389	14,274	74%	4,847	5,108	105%
<i>Development Revenues</i>	908,196	865,234	95%	227,049	446,975	197%
Conditional transfer for Rural Water	822,796	822,796	100%	205,699	446,475	217%
Donor Funding	85,000	41,938	49%	21,250	0	0%
Multi-Sectoral Transfers to LLGs	400	500	125%	100	500	500%
Total Revenues	961,026	904,642	94%	240,256	460,113	192%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,829	25,810	49%	13,207	6,983	53%
Wage	26,890	19,899	74%	6,723	6,983	104%
Non Wage	25,939	5,911	23%	6,485	0	0%
<i>Development Expenditure</i>	908,196	310,346	34%	227,049	90,328	40%
Domestic Development	823,196	268,408	33%	205,799	90,328	44%
Donor Development	85,000	41,938	49%	21,250	0	0%
Total Expenditure	961,026	336,156	35%	240,256	97,311	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,598	26%			
<i>Development Balances</i>		554,888	61%			
Domestic Development		554,888	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		568,486	59%			

The cumulative revenue performance was 94%. This was majorly because the planned conditional transfers for rural was all received by Q3 and increased allocation to Multisectoral transfer to LLGs - dev't. However there was reduced allocation of Multisectoral transfers to LLGs - rec't and no donor funding (UNICEF) was received in Q3. The cumulative expenditure performance was 35% of the annual budget.

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

Most of the contracts are still ongoing and they hold a lot of money which is expected to be spent by June, 2016

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3****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	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	10
No. of water points rehabilitated	30	27
No. of water pump mechanics, scheme attendants and caretakers trained	28	1
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	30	44
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	10	12
No. Of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
<i>Function Cost (US\$ '000)</i>	961,026	335,393
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	763
Cost of Workplan (US\$ '000):	961,026	336,156

8 supervision visits conducted during and after construction; 10 water points tested for water quality; 3 district water supply and sanitation coordination meeting held; 2 mandatory public notice displayed with financial information; 12 WUCs formed and 10 trained; 27 boreholes rehabilitated; 1 production well completed; 3 sanitation events performed; 1 advocacy activity on promoting water; sanitation and good hygiene practices conducted; 3 quarterly reports submitted to MoWE; 4 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,926	121,303	71%	42,732	36,130	85%
Conditional Grant to District Natural Res. - Wetlands (105,397	79,048	75%	26,349	26,349	100%
Multi-Sectoral Transfers to LLGs	5,393	4,921	91%	1,348	1,994	148%
Transfer of Urban Unconditional Grant - Wage	4,999	3,750	75%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	55,138	33,585	61%	13,784	6,537	47%
<i>Development Revenues</i>	700,579	617,239	88%	22,118	2,500	11%
Other Transfers from Central Government	612,106	612,106	100%	0	0	
Multi-Sectoral Transfers to LLGs	88,473	5,133	6%	22,118	2,500	11%
Total Revenues	871,505	738,542	85%	64,850	38,630	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,926	82,703	48%	42,732	38,959	91%
Wage	60,137	37,334	62%	15,034	7,787	52%
Non Wage	110,789	45,369	41%	27,697	31,172	113%
<i>Development Expenditure</i>	700,579	615,989	88%	22,118	1,250	6%
Domestic Development	700,579	615,989	88%	22,118	1,250	6%
Donor Development	0	0		0	0	
Total Expenditure	871,505	698,692	80%	64,850	40,209	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,586	27%			
<i>Development Balances</i>		1,250	0%			
Domestic Development		1,250	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,850	5%			

The cumulative revenue performance was 85% majorly because Other Transfers from Central Government (NUSAF 2) funds were all received in Q1 and there was increased allocation of Multi-Sectoral Transfers to LLGs – Rec’t. However, there was poor performance of Transfer of District Unconditional Grant – Wage performed because the DNRO was deleted from the payroll due to abscondment of duty and there was also decreased allocation of Multi-Sectoral Transfers to LLGs – Dev’t. The cumulative expenditure performance was 80% of the annual budget.

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

Unspent balance is for supplies of tree seeds and seedlings to be delivered in Q4

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	350	293
Number of people (Men and Women) participating in tree planting days	700	408
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	420	58
No. of monitoring and compliance surveys/inspections undertaken	03	1
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	700	140
No. of community women and men trained in ENR monitoring (PRDP)	700	275
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	14	03
No. of new land disputes settled within FY	12	06
Function Cost (UShs '000)	871,505	698,692
Cost of Workplan (UShs '000):	871,505	698,692

293 Area (Ha) of trees established; 408 people (Men and Women) participating in tree planting days; 2 Agro forestry demonstrations held; 58 community members trained (Men and Women) in forestry management ; 1 monitoring and compliance surveys/inspections undertaken; 3 Water Shed Management Committees formulated; 3 Wetland Action Plans and regulations developed; 140 community women and men trained in ENR monitoring; 275 community women and men trained in ENR monitoring (PRDP); 3 environmental monitoring visits conducted (PRDP); 6 new land disputes settled within FY; 13 forest offenders were arrested and prosecuted in Timu forest reserve and Lolelia.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,868	193,203	70%	69,217	70,571	102%
Conditional Grant to Functional Adult Lit	17,915	13,437	75%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	3,404	75%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	12,256	75%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	25,587	75%	8,529	8,529	100%
Multi-Sectoral Transfers to LLGs	39,123	11,619	30%	9,781	4,415	45%
District Unconditional Grant - Non Wage		300		0	0	
District Equalisation Grant	5,429	8,000	147%	1,357	2,000	147%
Transfer of Urban Unconditional Grant - Wage	12,215	10,117	83%	3,054	3,411	112%
Transfer of District Unconditional Grant - Wage	147,190	108,484	74%	36,797	42,517	116%
<i>Development Revenues</i>	665,697	172,095	26%	166,424	59,858	36%
Donor Funding	69,843	37,848	54%	17,461	0	0%
LGMSD (Former LGDP)	82,644	82,644	100%	20,661	34,196	166%
Other Transfers from Central Government	485,480	21,178	4%	121,370	10,329	9%
Multi-Sectoral Transfers to LLGs	27,729	30,425	110%	6,932	15,332	221%
Total Revenues	942,564	365,298	39%	235,641	130,429	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,868	143,411	52%	69,216	56,763	82%
Wage	159,405	118,601	74%	39,851	45,928	115%
Non Wage	117,462	24,810	21%	29,365	10,835	37%
<i>Development Expenditure</i>	665,697	73,398	11%	166,425	12,359	7%
Domestic Development	595,854	35,550	6%	148,964	12,359	8%
Donor Development	69,843	37,848	54%	17,461	0	0%
Total Expenditure	942,564	216,809	23%	235,641	69,122	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,793	18%			
<i>Development Balances</i>		98,697	15%			
Domestic Development		98,697	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		148,490	16%			

The cumulative revenue performance was only 39% majorly because of low allocation of Multi-Sectoral Transfers to LLGs-recurrent, release of only operational funds Other Transfers from Central Government (YLP) and non-release of all the planned Donor Funding. However, there was high performance in district equalization grants (to pay for an obligation incurred in the previous FY on service of the car), LGMSD (Former LGDP) as all the planned funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-De't. The cumulative expenditure performance of the annual budget was only 23%.

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

There is also a slow response to the application process by communities. The staffing level at the Subcounties is low to undertake mobilization for beneficiary groups (CDOs are acting/ caretaking as Senior Assistant Secretaries).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of Active Community Development Workers	22	22
No. FAL Learners Trained	0	44
No. of children cases (Juveniles) handled and settled	100	232
No. of assisted aids supplied to disabled and elderly community	32	0
No. of women councils supported	4	0
Function Cost (UShs '000)	942,564	216,809
Cost of Workplan (UShs '000):	942,564	216,809

There are 22 active Community Development Workers; 44 FAL Learners Trained; 232 children cases (Juveniles) handled and settled; 189 children cases handled and settled; 21 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,040	63,792	62%	25,760	19,360	75%
Conditional Grant to PAF monitoring	38,972	29,229	75%	9,743	9,743	100%
Locally Raised Revenues	10,000	1,357	14%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,794	0	0%	449	0	0%
District Equalisation Grant	32,672	11,325	35%	8,168	2,775	34%
Transfer of District Unconditional Grant - Wage	19,603	15,181	77%	4,901	5,142	105%
Hard to reach allowances		6,700		0	1,700	
<i>Development Revenues</i>	493,707	477,141	97%	143,177	263,231	184%
Donor Funding	38,844	21,202	55%	9,711	0	0%
LGMSD (Former LGDP)	440,029	444,535	101%	129,757	259,523	200%
Multi-Sectoral Transfers to LLGs		280		0	0	
District Equalisation Grant	14,834	11,124	75%	3,708	3,708	100%
Total Revenues	596,747	540,933	91%	168,937	282,591	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,040	63,613	62%	25,760	23,656	92%
Wage	19,603	15,181	77%	4,901	5,142	105%
Non Wage	83,437	48,433	58%	20,859	18,514	89%
<i>Development Expenditure</i>	493,707	283,185	57%	143,177	199,800	140%
Domestic Development	454,863	263,514	58%	133,466	199,100	149%
Donor Development	38,844	19,671	51%	9,711	700	7%
Total Expenditure	596,747	346,798	58%	168,937	223,456	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		178	0%			
<i>Development Balances</i>		193,957	39%			
Domestic Development		192,426	42%			
Donor Development		1,531	4%			
Total Unspent Balance (Provide details as an annex)		194,135	33%			

The cumulative revenue performance was 91% majorly because LGMSD (Former LGDP) was all received by Q3 and high performance in Transfer of District Unconditional Grant – Wage as 2 staff received arrears. However, there was no allocation Multi-Sectoral Transfers to LLGs-recurrent at all; Not all the planned Locally Raised Revenues, District Equalization Grant-Dev't and Donor Funding were received. The cumulative expenditure performance was 58% of the annual budget.

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

Execution of the projects begun in Q3 given that contracts were awarded in Q2 and agreements were signed in March, 2016

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit		2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	596,747	346,798
Cost of Workplan (UShs '000):	596,747	346,798

Retention paid for the construction of: - 2 stance latrine in Narube P/S, 2 stance latrine at Loyoro S/C quarters and 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall, 1 staff houses in Morukori HC II and 1 staff house Lolelia S/C H/qtrs. 1 pickup vehicle for Administration procured; 2 motor cycles for Planning Unit and Natural Resources procured; 1 laptop and printer procured for Planning Unit; Balance of FY 2014/15 for the procurement of 1 vehicle for Admin. paid; 6 DTPC meetings conducted; 1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other Ministries; 2 quarterly budget performance reports for OBT and PRDP submitted to MoFPED and OPM; 1 motor vehicle serviced; 3 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,186	28,918	82%	8,796	10,152	115%
Multi-Sectoral Transfers to LLGs	8,070	6,776	84%	2,018	2,105	104%
District Equalisation Grant	5,429	4,050	75%	1,357	1,550	114%
Transfer of Urban Unconditional Grant - Wage	9,584	7,515	78%	2,396	2,505	105%
Transfer of District Unconditional Grant - Wage	12,102	9,357	77%	3,026	2,773	92%
Hard to reach allowances		1,220		0	1,220	
Total Revenues	35,186	28,918	82%	8,796	10,152	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,186	28,621	81%	8,796	9,855	112%
Wage	21,686	16,872	78%	5,422	5,277	97%
Non Wage	13,499	11,749	87%	3,375	4,578	136%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,186	28,621	81%	8,796	9,855	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		297	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		297	1%			

The cumulative revenue performance for the quarter was 82%. Save for District Equalization Grant which was received as planned, all other revenues had increased allocations. The cumulative expenditure performance was 81% of the annual budget.

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

The unspent balance is for the stationery supplied but not paid in Kaabong Town Council

(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	3
Date of submitting Quarterly Internal Audit Reports	15/09/2015	15/04/2016
Function Cost (UShs '000)	35,186	28,621
Cost of Workplan (UShs '000):	35,186	28,621

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

Vote: 559 Kaabong District

2015/16 Quarter 3

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	100 staff paid salaries for 3 months, 02 vehicles maintained, 14 LLGs supervised, 01 Public function organized	Last installment for court awards paid; NRM day celebrated; office of the CAO maintained; staff paid salaries; 1 vehicle maintained
<i>General Staff Salaries</i>		80,354
<i>Allowances</i>		4,620
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,630
<i>Printing, Stationery, Photocopying and Binding</i>		1,069
<i>Small Office Equipment</i>		580
<i>Bank Charges and other Bank related costs</i>		427
<i>Information and communications technology (ICT)</i>		0
<i>Property Expenses</i>		815
<i>Travel inland</i>		19,141
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,300
<i>Fines and Penalties/ Court wards</i>		45,000
<i>Wage Rec't:</i>	130,784	80,354
<i>Non Wage Rec't:</i>	32,391	78,082
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	163,175	158,436

Output: Human Resource Management Services

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 3 months, 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPEP/MoPS, decisions of appointing authority implemented, pension	Hard to reach allowances paid to the beneficiary staff for 3 months; 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPEP/MoPS; Decisions of appointing authority implemented; Pensioners enabled to a
<i>Allowances</i>		237,631

Vote: 559 Kaabong District**2015/16 Quarter 3****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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		400
Telecommunications		40
Travel inland		4,703
Wage Rec't:		0
Non Wage Rec't:	223,524	242,774
Domestic Dev't:		
Donor Dev't:		
Total	223,524	242,774

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM, certificates in: secretarial studies, administrative law, Guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. District councilors trained on new rules of procedures 3. Exchange visits/study visits for boards and commissions conducted 4. Training of the business community in business management and customer care conducted)	2 (2 staff facilitated to go for postgraduates PPM and 1 staff facilitated to go for postgraduate in Education)
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan approved by Council)	NO (Capacity needs assessment done and the CBG annual work plan prepared)
Non Standard Outputs:	N/A	N/A
Allowances		1,225
Staff Training		4,003
Bank Charges and other Bank related costs		141
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,773	5,369
Donor Dev't:		
Total	11,773	5,369

Output: Office Support services

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained
Property Expenses		0
Wage Rec't:		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Records Management Services		
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed	Official mails collected from Kotido Post Office 2 times a month and all records properly managed
Small Office Equipment		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	300
Domestic Dev't:		
Donor Dev't:		
Total	250	300
Output: Information collection and management		
Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	NRM day celebrations covered, field data collected and entered into an inventory
Allowances		800
Wage Rec't:		
Non Wage Rec't:	250	800
Domestic Dev't:		
Donor Dev't:		
Total	250	800
Output: Procurement Services		
Non Standard Outputs:	1 pre-qualification list posted. 1 advert run.	Evaluation of 15 bids done
Advertising and Public Relations		0
Property Expenses		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	3,626	0
Domestic Dev't:		
Donor Dev't:		
Total	3,626	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

N/A

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

Date for submitting the Annual Performance Report	(4 financial statements prepared, 1 vehicle repaired and maintained, 2 reports to submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted)	30/09/2015 (4 Financial statements prepared; 1 report prepared and submitted to MoFPED; 1 vehicle serviced and maintained; 1 computer serviced; 1 annual performance Report prepared and submitted to relevant offices.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		34,159
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		290
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		21,643
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,153
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>	25,962	34,159
<i>Non Wage Rec't:</i>	16,569	24,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	42,531	58,245

Output: Revenue Management and Collection Services

Value of LG service tax collection	7629250 (All Local revenue registered and receipted categorically and support supervision to LLGs on revenue management conducted.)	3007500 (Quarterly URA returns filled; Revenue Enhancement Plan prepared)
Value of Other Local Revenue Collections	35681250 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets)	15287491 (Local revenues collected from the sale of bids, interest from the bank)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,234
<i>Travel inland</i>		1,766
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000

Vote: 559 Kaabong District**2015/16 Quarter 3****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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	5,000	5,000
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2015 (AWP approved by Council by February 28, 2016)	1/4/2016 (The annual workplan and budget laid before council on 1/4/2016)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and AWP presented to Council at the district headquarters)	1/4/2016 (Consolidated Draft Form B for the district prepared)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,719
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,720	4,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,720	4,719

Output: LG Expenditure management Services

Non Standard Outputs:	Quarterly financial reports consolidated	3 monthly reports collected, prepared, consolidated and submitted to the office of HoF
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial reports prepared)	31/3/2016 (3 monthly financial reports consolidated)
Non Standard Outputs:		Accountabilities filled, books of accounts posted and URA returns filed and submitted to URA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,750	0
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Additional information required by the sector on quarterly Performance

Low revenue base to operationalize the Enhancement plan and outstanding obligations including court fees which has paralyzed most council activities and under staffing still remains a challenge.

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

Non Standard Outputs:	11 staffs salaries paid, 1 vehicle & 1 motor cycle repaired & maintained.	1 vehicle & 1 motor cycle repaired and maintained; small office equipments procured
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		39,425
<i>Allowances</i>		14,700
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,077
<i>Wage Rec't:</i>	47,040	39,425
<i>Non Wage Rec't:</i>	14,579	15,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,620	55,202

Output: LG procurement management services

Non Standard Outputs:	2 contract committee meetings conducted at the district headquarters	1 contract committee meeting conducted
<i>Allowances</i>		0
<i>Small Office Equipment</i>		353
<i>Bank Charges and other Bank related costs</i>		282
<i>Travel inland</i>		2,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	2,761

Output: LG staff recruitment services

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	1 quarterly DSC meeting conducted to recruit, promote, confirm, discipline and re-align staff to improve service delivery. Chairperson DSC paid monthly salaries for 3 months.	2 meetings conducted, Pension paid and the chairperson DSC paid monthly salary
General Staff Salaries		4,500
Allowances		3,167
Pension for Teachers		6,433
Pension and Gratuity for Local Governments		4,061
Advertising and Public Relations		0
Recruitment Expenses		406
Wage Rec't:	6,131	4,500
Non Wage Rec't:	65,298	14,067
Domestic Dev't:		
Donor Dev't:		
Total	71,428	18,567

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (1 quarterly meeting and 1 visit to the Subcounties conducted)	1 (1 quarterly meeting and 1 visit to the Subcounties conducted)
No. of Land board meetings	1 (1 quarterly land board meeting conducted at the District H/Qtrs to dispose of 14 land applications)	1 (1 quarterly land board meeting conducted at the District H/Qtrs to approve the lease of SENOK (U) Ltd)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		1,524
Wage Rec't:		
Non Wage Rec't:	3,184	1,524
Domestic Dev't:		
Donor Dev't:		
Total	3,184	1,524

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (A backlog of Auditor General's reports reviewed to handle audit queries)	1 (Internal audit reports for the district and Kaabong T/C for Q1 reviewed)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed and submitted to the District Council by the District Chairperson during the General Council meeting)	0 (No report has been submitted to council for discussion)
Non Standard Outputs:	1 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	No report has been submitted to council for discussion
Allowances		5,150

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 6,045 5,150*Domestic Dev't:**Donor Dev't:***Total** 6,045 5,150**Output: LG Political and executive oversight**

Non Standard Outputs:	1 council meeting conducted at the District Headquarters	1 council meeting conducted at the District Headquarters
<i>Allowances</i>		0
<i>Travel inland</i>		7,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	7,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	7,357

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (Not conducted)
Non Standard Outputs:	Subcounty headquarters of Kawalakol	No activity implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,871	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,871	0

Output: Standing Committees Services

Non Standard Outputs:	1standing committee meeting conducted	No committee meetings held because this was an extra ordinary council meeting
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,415	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Council should operationalize the revenue enhancement plan to enable It increase its emolluments

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

Non Standard Outputs:	1 quarterly performance report submitted to MAAIF, 1 monitoring visit by the standing committee of production and DEC to all 14 LLGs conducted, 1 vehicle serviced, small office equipment procured, 3 month salaries paid for 9 staff, 5 computers serviced, a	Q3 report to MAAIF; Production assets in all the Subcounties in the district mapped and all the production projects mapped
<i>General Staff Salaries</i>		14,387
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,765
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		229
<i>Guard and Security services</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		5,696
<i>Fuel, Lubricants and Oils</i>		1,259
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	40,945	14,387
<i>Non Wage Rec't:</i>	35,949	8,949
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,894	23,336

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1 mid-season food security assessment in all the 14 LLGs conducted	1 food security assessment conducted in all the 14 LLGs
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		385
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,685
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,750	3,685
Output: Livestock Health and Marketing		
No. of livestock vaccinated	75000 (22,000 cattle vaccinated in all the 84 Parishes in the district; 40,000 goats and sheep vaccinated; 50 calves and kids dewormed; Monthly Avian influenza survey from MAAIF coordinated in all the 14 LLGs)	71009 (33,452 goats and sheep vaccinated against PPR; 12,414 heads of cattle vaccinated against FMD; 36,838 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP.)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1350 (AM inspection of 450 cattle PM inspection of 450 cattle carcasses, AM inspection of 900 shoats, PM inspection of 900 carcasses of shoats done in Kaabong T/C abattoir)	4029 (2,176 carcasses of cattle inspected and 1,853 carcasses of goats and sheep inspected)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,080
<i>Medical and Agricultural supplies</i>		35,400
<i>Travel inland</i>		1,665
<i>Fuel, Lubricants and Oils</i>		1,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,694
<i>Domestic Dev't:</i>	8,866	35,400
<i>Donor Dev't:</i>		
Total	12,616	40,094
Output: Fisheries regulation		
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
Quantity of fish harvested	2500 (2,500 fish harvested from Longoromit dam)	0 (No fish harvested)
Non Standard Outputs:	50 farmers trained in Kapedo Subcounty	Not implemented
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (1 anti-vermin operation executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	0 (Not implemented)
No. of parishes receiving anti-vermin services	2 (Anti-vermin services received in 2 selected parishes in the Subcounties of Kapedo and Lobalangit)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (150 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	300 (300 tsetse traps pregated with glossinex and deployed in the settlement camps in Sidok and Lolelia Subcounties with support from Red Cross)
Non Standard Outputs:	50 farmers trained in each of the Subcounties of Karenga and Kawalakol	Not implemented
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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

Non Standard Outputs:	completion of fencing of production office	Abattoir and fencing of the Production Office completed
<i>Non Residential buildings (Depreciation)</i>		21,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,371	21,349

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	19,371	21,349

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

No of businesses issued with trade licenses	500 (500 businesses issued with trading licences in all the 14 trading centres in the district)	517 (517 businesses issued with trading licences in all sub counties)
No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	1 (1 radio talk on trade development conducted)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law in all the trading centres)	513 (513 businesses inspected for compliance to the law in all the trading centres)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting conducted at the district headquarters)	2 (2 trade sensitization meetings conducted for all the 14 LLGs at the district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	800

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)
No of businesses assisted in business registration process	500 (500 businesses assisted in business registration process in all the 14 trading centres in the district)	347 (347 businesses assisted in business registration process in all the 14 trading centres in the district)
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		340
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	440

Output: Market Linkage Services

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of market information reports disseminated	1 (1 market information report disseminated to all the 14 LLGs)	4 (4 market information reports disseminated to all the 14 LLGs)
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (14 producer groups linked to markets outside the district in Kenya and South Sudan through cross border trade)
Non Standard Outputs:		N/A
<i>Allowances</i>		400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	400

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives supervised)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		300
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	904	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	904	800

Additional information required by the sector on quarterly Performance

The department needs indicative planning figures for Operation Wealth Creation as well as inputs and stocking allocations for the district. The department needs accurate weather information so as to advice farmers accordingly about the planting seasons.

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and oth	Monthly staff salaries paid to 320 health workers; activities in DHO's office coordinated; UNICEF, WHO and GAVI activities implemented; Q2 report submitted to MoHs; 2 vehicles repaired; computers and other equipments serviced.
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		419
<i>Subscriptions</i>		0
<i>General Staff Salaries</i>		524,609
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		79,983
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,515
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,464
<i>Wage Rec't:</i>	318,035	524,609
<i>Non Wage Rec't:</i>	8,996	9,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	267,414	80,089
Total	594,446	613,890

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	195461362 (Kaabong Hospital, Karenga HCIV, Lokolia HCIII, Kathile HCIII, Kalapata HCIII, Kapedo HCIII, Kopoth HCIII, Loyoro HCIII, Kocholo HCIII, Kamion HCII, Lochom HCII, Lobalangit HCII, Narengapak HCII, Timu HCII, Kakamar HCII, Kalimon HCII, Lomodoch HCII, Lokerui HCII, Kaimese HCII, Lokanayona HCII, Lokori HCII, Pire HCII, Lomeris HCII, Lokwakaramoi HCII, and Usake HCII)	195461362 (28 health facilities received drugs and medical supplies from NMS)
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Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	179660091 (District drug orders delivered to NMS Entebbe once during this quarter)	179660091 (District drug orders delivered to NMS Entebbe twice during this quarter)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole quarter)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)
Non Standard Outputs:	Delivery of Drug Orders Once to NMS by stores assistant of the District Health Office	Drug order were not delivered in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 outreach conducted in Kaabong Town Council to promote good sanitation and hygiene	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	3119 (Out patients attended to throughout the day in all the sections in Kaabong hospital)	6728 (Out patients attended to throughout the day in all the sections in Kaabong hospital)
No. and proportion of deliveries in the District/General hospitals	151 (Deliveries conducted by skilled staff in Kaabong Hospital)	172 (Deliveries conducted by skilled staff in Kaabong Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1976 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	2538 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)
%age of approved posts filled with trained health workers	65 (Kaabong District General Hospital staffed with qualified staff)	65 (Kaabong District General Hospital staffed with qualified staff)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	152 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	224 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	238 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	90 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	43 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of outpatients that visited the NGO Basic health facilities	1857 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	3157 (Outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for PHC- Non wage</i>		9,328
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	9,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,040	9,328

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

Number of outpatients that visited the Govt. health facilities.	38738 (Outpatient services provided throughout the day in all the Lower Level Units)	38324 (Outpatient services provided throughout the day in all the Lower Level Units)
No. of children immunized with Pentavalent vaccine	1666 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	1257 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
Number of inpatients that visited the Govt. health facilities.	1065 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	1018 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1879 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	1040 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (1040 VHTs available in all the villages in the district)
No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	2 (Health training sessions conducted during campaigns)
Number of trained health workers in health centers	25 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	25 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	60 (All the 23 lower level health units staffed upto 60%)	60 (All the 23 lower level health units staffed upto 60%)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		51,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,619	51,969
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,619	51,969
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Solar power system rehabilitated in Kaabong hospital	Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV.
<i>Non Residential buildings (Depreciation)</i>		7,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,259	7,194
<i>Donor Dev't:</i>		0
Total	10,259	7,194
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	2 (Lotim HCII Kaabong Mission HCIII)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	0 (Not planned)	3 (Retention payment made for the construction of 1 twin-staff house in Kaabong Hospital and 2 staff houses in Karenga HC IV.)

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A

Residential buildings (Depreciation) 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 8,570 0*Donor Dev't:* 0**Total** 8,570 **0****Output: PRDP-Maternity ward construction and rehabilitation**No of maternity wards constructed **0 (Start of construction works in Kamion HC II and Kathile HC III)** **0 (Works in both maternity wards in Kamion HC II and Kathile HC III at roofing level)**No of maternity wards rehabilitated **0 (Not planned)** **0 (Not planned)**

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 152,596*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 89,045 152,596*Donor Dev't:* 0**Total** 89,045 **152,596****Output: OPD and other ward construction and rehabilitation**No of OPD and other wards rehabilitated **0 (Not planned)** **0 (Not planned)**No of OPD and other wards constructed **1 (Lokanayona HCII)** **0 (N/A)**

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 0 **0****Output: PRDP-OPD and other ward construction and rehabilitation**No of OPD and other wards rehabilitated **0 (Not planned)** **0 (Not planned)**No of OPD and other wards constructed **0 (Start of construction works in Kocholo HC II)** **0 (Works of an OPD in Kocholo HC II at roofing level)**

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 36,688

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,401	36,688
Donor Dev't:		0
Total	36,401	36,688

Additional information required by the sector on quarterly Performance

The department has a challenge on the procedure of replacing staff who die and those which leave the District, there should be a clear guideline on this. It is difficult to attract staff like anaesthetic officers, dental surgeons, medical officers, dispens

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

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	519 (519 primary teachers in 52 primary schools in the 14 Subcounties paid salaries)
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	485 (485 primary teachers qualified in 52 primary schools)
Non Standard Outputs:		Improved performance in primary schools in Kaabong DLG
<i>General Staff Salaries</i>		680,850
Wage Rec't:	673,594	680,850
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	673,594	680,850

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (60 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	60 (60 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)
Non Standard Outputs:		N/A
<i>Staff Training</i>		7,059
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,398	7,059
Donor Dev't:		
Total	7,398	7,059

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

No. of pupils enrolled in UPE	36211 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular)	34528 (34,528 pupils enrolled in the 52 primary schools in 14 LLGs)
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Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	activities conducted in all the primary schools.)	
No. of pupils sitting PLE	1200 (Effective teaching monitored)	1194 (1194 PLE candidates sat PLE from the 33 P7 schools)
No. of Students passing in grade one	0 (Effective teaching monitored)	0 (N/A)
No. of student drop-outs	500 (500 pupils expected to drop out of 52 primary schools)	1432 (1,432 pupils dropped out of the 52 primary schools in 14 LLGs)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		93,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,820	93,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,820	93,194
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Processing of payments	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
No. of classrooms constructed in UPE	0 (Supervision of the construction)	0 (Part payment for the construction of a classroom block in Lolelia P/S made)
Non Standard Outputs:		N/A

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Residential buildings (Depreciation)</i>		35,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,301	35,580
<i>Donor Dev't:</i>		0
Total	39,301	35,580

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Contracts executed, supervision conducted and payments processed)	0 (Part payments made for the construction of a 2 classroom block each at Kidepo and Longerep P/Ss)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (NA)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		88,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,375	88,967
<i>Donor Dev't:</i>		0
Total	37,375	88,967

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
No. of latrine stances constructed	0 (Contract executed, supervision conducted and payments processed)	2 (A 2 stance latrine constructed in Naryamaoi P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		8,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,338	8,697
<i>Donor Dev't:</i>		0
Total	3,338	8,697

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (The contract executed, supervision conducted and payments processed)	0 (Part payment made for the construction of a 4 unit staff in Lobalangit P/S)
No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)
Non Standard Outputs:		Teachers` welfare improved
<i>Residential buildings (Depreciation)</i>		49,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:	10,410	49,700
Donor Dev't:		0
Total	10,410	49,700

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)
No. of teacher houses constructed	0 (The contract executed, supervision conducted and payments processed)	0 (A 4 unit staff house at Naryamaoi P/S under construction)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Supply delivered and payments processed)	1 (40 wooden desks supplied to Kaabong Police P/S)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		9,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	9,240
<i>Donor Dev't:</i>		0
Total	10,000	9,240

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

No. of students sitting O level	400 (Inspection and supervision of effective teaching conducted)	380 (N/A)
No. of students passing O level	300 (Inspection and supervision of effective teaching conducted)	225 (N/A)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	23 (60 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C in Kaabong DLG)
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers not yet posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga
<i>General Staff Salaries</i>		53,517
<i>Wage Rec't:</i>	54,077	53,517
<i>Non Wage Rec't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****54,077****53,517****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1300 (1,300 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE
<i>Conditional transfers for Secondary Schools</i>		59,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,784	59,712
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,784	59,712

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

No. of students in tertiary education	300 (300 students enrolled to study in Kaabong Technical Insitute)	185 (230 students enrolled to study in Kaabong Technical Insitute)
No. Of tertiary education Instructors paid salaries	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute paid monthly salaries)
Non Standard Outputs:	More Instructors posted	New Instructors posted
<i>General Staff Salaries</i>		22,503
<i>Wage Rec't:</i>	14,568	22,503
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,568	22,503

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		Funds directly transferred to Kaabong Technical Institute from MoFPED
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	44,733

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

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.
General Staff Salaries		14,880
Workshops and Seminars		0
Staff Training		7,059
Travel inland		4,440
Donations		600
Wage Rec't:	15,716	14,880
Non Wage Rec't:	3,549	4,440
Domestic Dev't:	7,706	7,059
Donor Dev't:	36,875	600
Total	63,846	26,979

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)
No. of inspection reports provided to Council	01 (1 quarterly report submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office and council)
No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected)
No. of primary schools inspected in quarter	72 (52 govt aided primary schools, 16 community primary schools, 1 Technical Institute and 3 secondary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	68 (52 government aided primary schools and 16 community primary schools in the 14 LLGs inspected)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		4,235
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,500
Wage Rec't:		
Non Wage Rec't:	10,245	7,735
Domestic Dev't:		
Donor Dev't:		
Total	10,245	7,735

Additional information required by the sector on quarterly Performance

10 community schools have been coded and are expected to start receiving UPE funds

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

Non Standard Outputs:	8 staff paid, 1 quarterly report submitted to the MoW&T	9 staff paid salaries, Q2 report submitted to MoW; BoQs and designs for road works prepared for all roads to be undertaken on force account.
General Staff Salaries		17,466
Allowances		1,400
Workshops and Seminars		1,350
Travel inland		675
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		2,106
Maintenance – Other		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:	16,010	17,466
Non Wage Rec't:	13,635	5,531
Domestic Dev't:		
Donor Dev't:		
Total	29,644	22,997

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Road data collected on all the roads)	100 (Follow up on the trained road committees was done to ensure all of them opened bank accounts)
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Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of people employed in labour based works	33 (33 road gangs trained)	33 (33 road gangs employed in labour based works)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	2,000
<i>Donor Dev't:</i>		
Total	1,000	2,000
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	15 (Bottle necks removed from 15 km of Community Access Roads in 13 Subcounties)	19 (Bottle necks removed from 19 km of Community Access Roads in 13 Subcounties)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,471	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,471	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	2 (2 km of Caltex-Forest, Kololo -Pajar roads maintained)	0 (No funds transferred to Kaabong T/C and no road is currently paved to require maintenance)
Length in Km of Urban paved roads routinely maintained	1 (1 km of Amurette road maintained)	0 (No transfers were made to Kaabong T/C)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,743	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,743	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	23 (5 km of Narube-Morulem-Usake-Pire road maintained and 18 km of Air strip-Lopedo-Nakapel road maintained)	23 (18 Karenga Opotipot road bushed cleared; Koumate Kenya boarder bushed cleared; and air strip to Lopedo - Nakapel road under construction)
Length in Km of District roads routinely maintained	10 (53 km routinely maintained in the District)	14 (14 kms of district roads routinely maintained)

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0 (Not planned)	0 (N/A.)
Non Standard Outputs:	roads maintained	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		118,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	139,099	118,915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,099	118,915

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

Non Standard Outputs:	1 grader, 1 pickup, 1 Lorry Truck and 2 motorcycles maintained	1 grader, 1 pickup, 1 truck repaired and maintained
<i>Machinery and equipment</i>		24,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,866	24,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,866	24,500

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (10 km of Karenga Mission - Lokori road rehabilitated)	18 (18 km of Karenga Mission -Lokori Opotitpot road bush cleared and reshaped)
Length in Km. of rural roads constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1 drift constructed in Kitolore	Funds for the construction of the drift relocated to do better planed road sector due to stalemate to supply local materials
<i>Other Structures</i>		98,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,672	98,000
<i>Donor Dev't:</i>		0
Total	93,672	98,000

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

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 quarterly performance report submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.	1 coordination meeting conducted, 1 performance report submitted to MWE and 1 public notice posted
<i>General Staff Salaries</i>		6,983
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,212
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		200
<i>Guard and Security services</i>		930
<i>Travel inland</i>		2,447
<i>Wage Rec't:</i>	6,723	6,983
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,265	9,389
<i>Donor Dev't:</i>		
Total	15,988	16,372
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	2 (1 construction and 1 post-construction visit conducted)	4 (2 supervision and 2 construction visits conducted)
No. of sources tested for water quality	5 (5 Water Sources tested for water quality through out the district)	10 (10 water points tested for ecoli and coliform)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and alloacations)	1 (1 mandatory notice displayed)
No. of water points tested for quality	5 (5 water points tested for qauality through out the District depending on the complaint of the community and demand)	10 (10 water points tested for ecoli and coliform)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly District Water and Sanitation coordination Committee meeting conducted)	2 (2 coordination meetings conducted at the district)
Non Standard Outputs:	2 idenfication visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	5 communities identified to meet the critical requirements
<i>Workshops and Seminars</i>		5,423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,570	5,423
<i>Donor Dev't:</i>		
Total	4,570	5,423

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 HPMs and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	10 (10 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	7 (7 boreholes rehabilitated in Loyoro, Kalapata and Kaabong East Subcounties)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,667
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>	6,610	3,667
<i>Donor Dev't:</i>	1,250	
Total	13,360	3,667
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	1 (1 district advocacy meeting conducted)	2 (2 promotional events done in Kalapata Subcounty for 21 days)
No. Of Water User Committee members trained	4 (4 Water User Committees for the 4 newly constructed 2 boreholes trained)	4 (4 WUCs trained in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties)
No. of water user committees formed.	4 (4 Water User Committees formed for the newly constructed 4 boreholes in the district)	4 (4 WUCs formed in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo (for existing old water points))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 drama show conducted durring the Water Week Commomoration to promote water and sanitation activities)	1 (1 dramma show performed in Kalapata Subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 private water source caretakers are trained on preventive maintenance, hygiene and sanitation)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,314
<i>Wage Rec't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,136	10,314
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<i>Donor Dev't:</i>	6,250	
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Total	16,386	10,314
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 HICs undertaken in Kaabong East Subcounty	N/A
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	13,750	0
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Total	13,750	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retention repayment for the completion of windfills in Kawalakol done.	Feasibility study was done, 6 boreholes sited and payment will be done in Q4
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<i>Feasibility Studies for Capital Works</i>		9,000
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<i>Other Structures</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	9,125	9,000
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<i>Donor Dev't:</i>		0
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Total	9,125	9,000
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Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Sit surveying conducted)	0 (N/A)
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No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated through out the district using HPMAs)	10 (10 borholes rehabilitated)
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Non Standard Outputs:		N/A
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<i>Other Structures</i>		32,100
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	37,150	32,100
<i>Donor Dev't:</i>		0
Total	37,150	32,100

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Piped water supply system constructed including installation of tanks, plumbing works, etc)	0 (Production well constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		19,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,718	19,935
<i>Donor Dev't:</i>		0
Total	87,718	19,935

Additional information required by the sector on quarterly Performance

Although Force Account Mechanism is cheaper and better it is difficult to implement without district based equipments. The Contractor for supply of Local materials did not accept to supply local materials at market rate hence causing stop in the implementa

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

Non Standard Outputs:	3 departmental staffs paid, 1 quarterly report submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	Q2 Budget Performance Report submitted to MoW&E; 3 departmental staffs paid salaries
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Staff Salaries</i>		7,787
<i>Small Office Equipment</i>		251
<i>Bank Charges and other Bank related costs</i>		269
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	15,034	7,787
<i>Non Wage Rec't:</i>	2,329	1,020
<i>Domestic Dev't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	17,363	8,807
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Tree seedlings produced at the central tree nursery and community trees nurseries waiting for April -July tree planting season)	100 (Tree nursery bed established in Kapedo; Central tree nursery at the district expanded)
Number of people (Men and Women) participating in tree planting days	175 (Training conducted in 4 LLGs institutions)	200 (200 (70 men and 130 females) community members sensitized in the nursery bed establishment in the community nursery bed at Kapedo S/C)
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 4 LLGs	200 community members sensitised in nursery bed management in Kapedo S/C

<i>Agricultural Supplies</i>		12,463
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<i>Maintenance – Machinery, Equipment & Furniture</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	10,793	12,463
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	10,793	12,463
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	105 (Trainings conducted in Kaabong East, Kaabong West, Kaabong T/C and Lodiko LLGs)	0 (Not implemented)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration established in Kapedo Community Tree Nursery)	0 (Not implemented)
Non Standard Outputs:		N/A

<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,725	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,725	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Napore- Nyangia Central Forest in Karenga and Lobalangit Subcounties monitored and inspected)	1 (Morungole and Timu Central forest reserves in Kamion and Timu Subcounties monitored and inspected; 13 forest offenders arrested and prosecuted; 4 people evicted from the CFR of Timu.)
Non Standard Outputs:		N/A

<i>Travel inland</i>		3,000
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Wage Rec't:

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	3,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (1 watershed management committee formed and trained in Kawalakol Subcounty)	2 (2 water shed managemnet committees formed and trained in Kapedo and Kalapata S/Cs)
Non Standard Outputs:	Watersheds zones identified and watershed management committeee formed	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
No. of Wetland Action Plans and regulations developed	01 (1 wetlands action plans developed for Lokipwor Angidokoro in Kapedo Subcounty)	2 (2 wetland action plans developed for Kathile in Karenga and opotipot in Kawalakol S/C)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	3,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,770	3,540
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	175 (175 community men and women sensitized and trained in Environment and natural resources monitoring in Kamion, Kalapata, Kaabong West and Lolelia Subcounties)	140 (140 community men and women senzitised in environment and natural resources sustainability in Sidok and Loyoro Subcounties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,500

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	175 (175 community men and women trained in ENR in Kamion, Kaabong West and Kaabong East Subcounties and Kaabong T/C)	200 (140 community men and women sensitised and trained in environment and natural resources sustainability in Sidok and Loyoro Subcounties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,644

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Kamion, Kaabong West and Kaabong East Subcounties and Kaabong T/C monitored to check on their environmental compliance)	03 (Kamion, Kaabong West, Kaabong East, Kaabong T/C, Loyoro, Sidok and LoleLia LLGs monitored for environmental compliance)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,614

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

No. of new land disputes settled within FY	03 (Institutional lands mapped and registered in Lodiko P/S, Lodiko HC II, Kotome P/S, all in Lodiko Subcounty)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,311	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,311	0

Additional information required by the sector on quarterly Performance

the department needs more staff to be recruited to help the few staffs available and funds should be released on time.

9. Community Based Services

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 office vehicle maintained and repaired	Procured airtime for modems for effective communication	
<i>Telecommunications</i>			600
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	700		600
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	700		600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 3 months)	22 (Salaries for 22 department staff paid for 3 months)	
Non Standard Outputs:	1 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 1 quarterly report submitted to the MoGLSD and MoLG. 1 quarterly department review meetings with LLG staff	1 stakeholder monitoring visit conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 1 quarterly report submitted to the MoGLSD and MoLG. 1 quarterly department review meetings with LLG staff	
<i>General Staff Salaries</i>			45,928
<i>Travel inland</i>			2,790
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	39,851		45,928
<i>Non Wage Rec't:</i>	1,791		2,790
<i>Domestic Dev't:</i>	1,034		0
<i>Donor Dev't:</i>			
Total	42,676		48,718

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	44 (No training conducted)	
Non Standard Outputs:	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.	
<i>Allowances</i>			0
<i>Travel inland</i>			1,725
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,479		1,725
<i>Domestic Dev't:</i>			

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	4,479	1,725
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	43 (43 OVC (19 boys and 24 girls) from Town Council, Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko and Loyoro were supported to access education, justice, basic care and food nutrition. Food nutrition was secured from Office of the Prime Minister (OPM) under emergency relief aid.)
Non Standard Outputs:	40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	41 youth groups have applied to the district for YLP funding while 19 groups have already been approved by the District Executive Committee (DEC) and their files submitted to Ministry of Gender, Labour and Social Development (MGL&SD) for funding.
<i>Workshops and Seminars</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		231
<i>Telecommunications</i>		432
<i>Travel inland</i>		4,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,370	6,408
<i>Donor Dev't:</i>	7,716	0
Total	129,086	6,408
Output: Support to Youth Councils		
No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (Not implemented. The money has been earmarked for inducting newly elected youth leaders from both the district and sub counties on their roles and responsibilities as well as familiarising the youth leaders with government programmes)
Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	A total of 58 youth projects funded under YLP and youth council vote were monitored in Sidok, Loyoro, Kaabong Town Council, Lolelia, Lodiko, Kaabong West, Kaabong East, Kamion, Kalapata, Kapedo, Kathile, Kawalakol, Lobalangit and Karenga. RDC, District Ch
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,634	1,786
<i>Domestic Dev't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	1,634	1,786
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Assistive aids procured for 8 selected Persons with Disability (PWDs) across the district)	0 (The district conducted one PWD council meeting with 9 members. It was agreed in the meeting that funds for assistive device be advanced to PWD groups for Income Generating Activities (IGAs).)
Non Standard Outputs:	PWD grant awarded to selected groups. 1 quarterly meeting of PWD groups conducted	Not implemented
<i>Workshops and Seminars</i>		650
<i>Travel inland</i>		1,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,346	2,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,346	2,632

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

Non Standard Outputs:	4 staff paid salaries; 1 OBT budget performance report prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; office IT equipment serviced and repaired; With UNFPA funding, 1 set of the district harmonized reports	1 Budget Performance Report prepared and submitted to the relevant offices; Office IT equipment serviced and repaired; 1 monitoring visit conducted by both technical staff and political leaders; 3 staff paid salaries.
<i>General Staff Salaries</i>		5,142
<i>Allowances</i>		1,349
<i>Workshops and Seminars</i>		3,650
<i>Printing, Stationery, Photocopying and Binding</i>		1,471
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		15,106
<i>Maintenance - Vehicles</i>		0
<i>Bank Charges and other Bank related costs</i>		395
<i>Telecommunications</i>		1,200
<i>Information and communications technology (ICT)</i>		1,685

Vote: 559 Kaabong District**2015/16 Quarter 3****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)
10. Planning		
<i>Wage Rec't:</i>	4,901	5,142
<i>Non Wage Rec't:</i>	7,668	2,885
<i>Domestic Dev't:</i>	4,048	21,271
<i>Donor Dev't:</i>	8,461	700
Total	25,078	29,999
Output: District Planning		
No of Minutes of TPC meetings	3 (3 DTTPC meetings conducted at the district headquarters)	3 (3 DTTPC meetings conducted at the district headquarters)
No of minutes of Council meetings with relevant resolutions	0 (Not planned)	0 (N/A)
No of qualified staff in the Unit	3 (The Unit staffed with 3 qualified and competent staff)	2 (The Unit staffed with 3 qualified and competent staff)
Non Standard Outputs:	Not planned	N/A
<i>Welfare and Entertainment</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: Development Planning		
Non Standard Outputs:	1 AWP prepared	District draft budget produced, laid before Council and submitted to the MoFPED
<i>Allowances</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,750
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 separate quarterly monitoring visit conducted by the RDC, DEC and Technical staff for PRDP projects and 1 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced	1 monitoring visit conducted by the DEC, RDC and the technical staff
<i>Travel inland</i>		13,194
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,743	13,879
<i>Domestic Dev't:</i>	2,040	1,315
<i>Donor Dev't:</i>		
Total	11,783	15,194

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

Non Standard Outputs:	Contracts executed, supervision conducted and payments processed	Contracts executed, supervision conducted and payments processed
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,910	0
<i>Donor Dev't:</i>		0
Total	42,910	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Supplies delivered and payments processed	2 motor cycles for Planning Unit and Natural Resources procured; 1 pickup vehicle for Administration procured
<i>Transport equipment</i>		172,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	172,244
<i>Donor Dev't:</i>		0
Total	40,000	172,244

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Supplies delivered and payments processed	1 laptop and 1 printer procured for Planning Unit
<i>Machinery and equipment</i>		4,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,468	4,270
<i>Donor Dev't:</i>		0
Total	4,468	4,270

Vote: 559 Kaabong District**2015/16 Quarter 3****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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	4 staff paid salaries for 3 months and annual subscription for IAA paid	3 staff salaries paid for three months and annual subscription done to IAA
<i>General Staff Salaries</i>		5,277
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Wage Rec't:</i>	5,422	5,277
<i>Non Wage Rec't:</i>	357	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,779	5,737

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/04/2016 (1 quarterly internal audit report submitted to the OAG and MoLG by 15/04/2016)	15/04/2016 (3rd quarter audit report submitted to OAG Soroti, MoLG and MoFPED)
No. of Internal Department Audits	1 (13 Subcounties audited, 9 departments audited, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done)	1 (5 Subcounties, 10 Primary Schools, 06 Lower Health Facilities, 1 Technical Institute audited and 9 district departments audited; Human resource audit conducted.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,310

Additional information required by the sector on quarterly Performance

An immediate recruitment of audit staff and additional funding to the department should be done in order to enhance good performance and timely reporting

<i>Wage Rec't:</i>	1,414,794	1,557,767
<i>Non Wage Rec't:</i>	945,107	945,107
<i>Domestic Dev't:</i>	860,234	860,234
<i>Donor Dev't:</i>		
Total	3,444,496	3,444,496

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 staff paid salaries for 12 months; 2 vehicles maintained; 14 LLGs supervised; 6 Public functions organized; court award paid	Fines and Penalties/Court awards paid; Staff paid salaries; 2 vehicles maintained; 14 LLGs supervised; 1 office computer repaired; Independence day commemorated; NRM day celebrated	0	There was under performance on the wage because some staffs were under interdiction and others were under paid. There is also over performance on non-wage because of frequent travels to Kampala (twice a month) for payment of salaries.
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Expenditure

211101 General Staff Salaries	523,138	234,312	44.8%
211103 Allowances	4,532	25,757	568.3%
213001 Medical expenses (To employees)	1,000	1,670	167.0%
213002 Incapacity, death benefits and funeral expenses	1,000	945	94.5%
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221009 Welfare and Entertainment	2,189	12,267	560.4%
221011 Printing, Stationery, Photocopying and Binding	6,500	5,824	89.6%
221012 Small Office Equipment	1,000	1,389	138.9%
221014 Bank Charges and other Bank related costs	2,162	2,255	104.3%
222003 Information and communications technology (ICT)	0	596	N/A
223001 Property Expenses	0	815	N/A
227001 Travel inland	31,225	91,149	291.9%
227002 Travel abroad	2,000	1,967	98.3%
227004 Fuel, Lubricants and Oils	15,932	12,049	75.6%
228002 Maintenance - Vehicles	16,000	26,642	166.5%
282102 Fines and Penalties/ Court wards	165,000	166,500	100.9%
Wage Rec't:	523,138	Wage Rec't: 234,312	Wage Rec't: 44.8%
Non Wage Rec't:	240,924	Non Wage Rec't: 304,181	Non Wage Rec't: 126.3%
Domestic Dev't:	13,766	Domestic Dev't: 45,994	Domestic Dev't: 334.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	777,828	Total 584,487	Total 75.1%

Output: Human Resource Management Services

0 Most staff have accessed their hard to

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits	Hard to reach allowances paid to the beneficiary Local Government staff for 3 months, 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, decisions of appointing authority implemented, pension		reach allowance. There is inconsistencies in information about pensioners which delays accessing them to the payroll of pensioners.
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Expenditure

211103 Allowances	886,516	692,267		78.1%
221011 Printing, Stationery, Photocopying and Binding	1,579	1,326		83.9%
222001 Telecommunications	0	340		N/A
227001 Travel inland	6,000	20,623		343.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	894,095	<i>Non Wage Rec't:</i> 714,555	<i>Non Wage Rec't:</i>	79.9%
<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	894,095	Total 714,555	Total	79.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and LLGs prepared)	No (Capacity needs assessment done and the CBG annual work plan prepared)	#Error	The budget for CBG has reduced and so many capacity needs presented cannot be addressed
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Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM; Certificates in; secretarial studies, administrative law, guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. District councilors trained on new rules of procedures 3. On job training in records, HR, information management systems and HRIS conducted 4. Planning for retirement done 5. Induction of newly recruited staff conducted 6. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Headquarters. 7. Exchange visits/study visits for boards and commissions conducted 8. Training of the business community in business management and customer care conducted 9. 1 staff sent to UMI for a PGD in Public administration)	2 (2 staff facilitated to go for postgraduates PPM and 1 staff facilitated to go for postgraduate in Education)	16.67	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	1,225	N/A
221003 Staff Training	14,302	9,493	66.4%
221014 Bank Charges and other Bank related costs	942	1,098	116.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	47,091	<i>Domestic Dev't:</i> 11,816	<i>Domestic Dev't:</i> 25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,091	Total 11,816	Total 25.1%

Output: Office Support services

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained	0	The office was maintained by the support staff from HOF's office
<i>Expenditure</i>				
223001 Property Expenses	1,500	1,136	75.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,136	<i>Non Wage Rec't:</i> 75.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,500	Total 1,136	Total 75.7%	

Output: Records Management Services

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.	Official mails collected from Kotido Post Office 2 times a month, all records properly managed and 1 notice board procured	0	The sector is under budgeted for and yet records management is key in the district
<i>Expenditure</i>				
221012 Small Office Equipment	0	300	N/A	
227001 Travel inland	1,000	400	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 70.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,000	Total 700	Total 70.0%	

Output: Information collection and management

Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	Field data collected and entered into the data base, Independence day commeration and NRM celebrations covered	0	The district is so vast to ease the activity and this explains over expenditure against the plan
<i>Expenditure</i>				
211103 Allowances	0	800	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 80.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,000	Total 800	Total 80.0%	

Output: Procurement Services

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	Pre-qualification list produced and 20 contract awards signed, evaluation of 15 bids done	0	Evaluators sometimes do the evaluation but are not paid their sitting allowance because funds are not always available
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Expenditure

221001 Advertising and Public Relations	7,000	4,300	61.4%
223001 Property Expenses	0	242	N/A
228004 Maintenance – Other	0	222	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,500	4,764	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,500	4,764	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for 12 months.)	30/09/2015 (15 copies of Final accounts submitted to OAG Soroti; 1 annual performance report prepared and submitted to relevant offices; Exit meeting attended; PAF monitoring conducted; Assorted books of accounts procured; 5 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted; 1 vehicle serviced and maintained; 1 computer serviced.)	#Error	Finance department is generally understaffed and this has created a big overload on the available few staff; Over performance during the quarter was due to an omission in the planning to cater for PAF activities and also arrears was paid to staff.
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	103,849	104,937	101.0%
221011 Printing, Stationery, Photocopying and Binding	2,365	1,900	80.3%

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	904	45.2%	
222003 Information and communications technology (ICT)	3,000	3,000	100.0%	
227001 Travel inland	24,909	45,702	183.5%	
227004 Fuel, Lubricants and Oils	12,000	7,000	58.3%	
228002 Maintenance - Vehicles	12,000	9,056	75.5%	
221007 Books, Periodicals & Newspapers	10,000	10,000	100.0%	
	<i>Wage Rec't:</i> 103,849	<i>Wage Rec't:</i> 104,937	<i>Wage Rec't:</i> 101.0%	
	<i>Non Wage Rec't:</i> 66,274	<i>Non Wage Rec't:</i> 77,563	<i>Non Wage Rec't:</i> 117.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 170,123	Total 182,499	Total 107.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)	30712500 (Support supervision to LLGs on revenue management conducted; 3 Quarterly URA returns filled; Revenue Enhancement Plan prepared.)	100.64	Low revenue base at subcounty level resulting to non remittance of 35% to the District.
Value of Other Local Revenue Collections	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets.)	107965226 (Local revenues collected from the sale of bids, interest from the bank, LST, Nomination fees and disposal of old assets.)	75.65	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,500	3,000	85.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	5,234	130.9%	
227001 Travel inland	9,000	4,641	51.6%	
227004 Fuel, Lubricants and Oils	3,500	3,000	85.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 15,875	<i>Non Wage Rec't:</i> 79.4%	
	<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 20,000	Total 15,875	Total 79.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and AWP presented to the District Council)	1/4/2016 (Situation analysis conducted and BFP prepared; Consolidated Draft Form B for the district prepared)	#Error	The IPFs for FY 2016/17 have drastically come down
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 25/03/2015 (AWP and budget prepared and approved by May 31, 2016; 1 budget conference held.)

1/4/2016 (Budget conference conducted; The annual workplan and budget laid before council on 1/4/2016)

#Error

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	16,000	14,535	90.8%
221011 Printing, Stationery, Photocopying and Binding	1,880	1,000	53.2%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,880	16,535	87.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,880	16,535	87.6%

Output: LG Expenditure management Services

Non Standard Outputs:

Transfers to expenditure accounts effected

3 monthly reports collected, prepared, consolidated and submitted to the office of HoF

0

Under performance was because much expenditure was incurred in Q1 & Q2

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	4,843	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,843	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,843	96.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30; Audit queries by OAG responded to.)

31/3/2016 (3 monthly financial reports consolidated; Adjusted final accounts submitted to OAG AGO; Audit responses for 2014/15 submitted; 6 sets of monthly and 2 sets of quarterly final responses prepared and submitted to the relevant offices.)

#Error

Submission was made by marrying programmes

Non Standard Outputs:

Accountabilities filed and books of accounts posted; Reports to Auditor General and line Ministries submitted; Returns to URA filed by 15th of subsequent months.

Accountabilities filled, books of accounts posted and URA returns filed and submitted to URA

Expenditure

227001 Travel inland	7,000	7,000	100.0%
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Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.	2 council meetings and 1 extra ordinary council meeting held; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle & 1 motor cycle repaired and maintained, small office equipments procured.	0	Salaries were not paid as planned
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Expenditure

221012 Small Office Equipment	1,000	1,133	113.3%
221014 Bank Charges and other Bank related costs	1,501	788	52.5%
211101 General Staff Salaries	188,162	118,473	63.0%
211103 Allowances	0	45,107	N/A
221009 Welfare and Entertainment	2,500	500	20.0%
227001 Travel inland	18,000	4,045	22.5%
227004 Fuel, Lubricants and Oils	5,109	3,000	58.7%
228002 Maintenance - Vehicles	13,508	12,740	94.3%
<i>Wage Rec't:</i>	188,162	<i>Wage Rec't:</i> 118,473	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	58,317	<i>Non Wage Rec't:</i> 67,314	<i>Non Wage Rec't:</i> 115.4%
<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	246,479	Total 185,787	Total 75.4%

Output: LG procurement management services

0	Over expenditure was because the Contract Committee had to
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	5 contract committee meetings held for bid opening and to award projects and framework contracts		meet frequently
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Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.	3 meetings conducted, Pension paid and the chairperson DSC paid monthly salary	0	DSC did not meet as required as some DSC members opted for politics. The pension and gratuity was not paid as planned due to the delays in the verification exercise by the MoPS.
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Expenditure

211101 General Staff Salaries	24,523	13,500		55.0%
211103 Allowances	7,200	6,450		89.6%
212103 Pension for Teachers	9,730	12,237		125.8%
212105 Pension and Gratuity for Local Governments	231,910	57,614		24.8%
221001 Advertising and Public Relations	0	400		N/A
221004 Recruitment Expenses	21,916	6,114		27.9%
Wage Rec't:	24,523	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	282,439	82,814	Non Wage Rec't:	29.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	306,962	96,314	Total	31.4%

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)	1 (1 quarterly land board meeting conducted at the District H/Qtrs to approve the lease of SENOK (U) Ltd)	25.00	Members did not meet as required because they lacked quorum as resigned since 2 members
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	57 (4 quarterly meetings and 4 visits to the Subcounties conducted)	1 (1 quarterly meeting conducted, 8 sub counties backstopped)	1.75	resigned and opted for politics
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	9,000	1,269	14.1%
221002 Workshops and Seminars	0	1,524	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i> 2,793	<i>Non Wage Rec't:</i> 21.9%
<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	12,736	Total 2,793	Total 21.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	0 (No report has been submitted to council for discussion)	.00	Despite the backlog, the committee has not finalised reports for submission to the DEC because they have not been meeting regularly
No. of Auditor General's queries reviewed per LG	4 (A backlog of Auditor General's reports reviewed to handle audit queries)	3 (2 Auditor General's reports for FY 13/14 handled and final internal audit report for Q1 FY 2015/2016 handled.)	75.00	
Non Standard Outputs:	4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	No report has been submitted to council for discussion		

Expenditure

211103 Allowances	16,600	11,950	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i> 11,950	<i>Non Wage Rec't:</i> 49.4%
<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	24,181	Total 11,950	Total 49.4%

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extraordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid	4 council meetings conducted and 1 extraordinary meetings conducted	0	There was under expenditure because councillors' allowances were reduced to 1 night instead of the 2 nights previously paid. This was as result of the need to clear off the court obligation.
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Expenditure

211103 Allowances	49,875	11,870	23.8%
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Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	20,125	38,517	191.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i> 50,387	<i>Non Wage Rec't:</i> 67.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,000	Total 50,387	Total 67.2%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	24 (48 members of the ALC trained in the LLGs of Lobalngit, Karenga, Kawalakol, Kapedo, Kaabong T/C, Kaabong East, Kaabong West, Lodiko, Kathile, Kalapata, Sidok and Kamion)	0	Funds were exhausted in Q2
Non Standard Outputs:	Land for 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed	No activity implemented		

Expenditure

221002 Workshops and Seminars	6,486	6,470	99.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,486	<i>Non Wage Rec't:</i> 6,470	<i>Non Wage Rec't:</i> 33.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,486	Total 6,470	Total 33.2%	

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee and 2 extra ordinary committee meetings of council conducted	2 standing committee meetings held	0	Committees did not meet because there was an extra ordinary council meeting
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Expenditure

211103 Allowances	41,660	13,890	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	41,660	<i>Non Wage Rec't:</i> 13,890	<i>Non Wage Rec't:</i> 33.3%	
<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	41,660	Total 13,890	Total 33.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.	Quality assurance for inputs supplied under NUSAF II, Youth Livelihood programme ensured; 2 dams constructed; 3,100 goats/sheep for 31 groups procured; 400 bulls for 27 groups for animal traction procured; 84 heifers for 6 groups for dairy milk production	0	The only vehicle available for the department broke down and this hampered the delivery of extension services
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Expenditure

211101 General Staff Salaries	163,782	39,341	24.0%
211103 Allowances	16,000	4,178	26.1%
213001 Medical expenses (To employees)	2,500	700	28.0%
221002 Workshops and Seminars	5,000	2,120	42.4%
221008 Computer supplies and Information Technology (IT)	4,000	1,062	26.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,765	29.4%
221012 Small Office Equipment	500	188	37.6%
221014 Bank Charges and other Bank related costs	2,426	766	31.6%
223004 Guard and Security services	3,600	1,840	51.1%
224006 Agricultural Supplies	513,130	513,130	100.0%
227001 Travel inland	40,000	17,543	43.9%
227004 Fuel, Lubricants and Oils	10,000	8,759	87.6%
228002 Maintenance - Vehicles	25,000	865	3.5%

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	163,782	<i>Wage Rec't:</i>	39,341	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	143,794	<i>Non Wage Rec't:</i>	34,800	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>	513,130	<i>Domestic Dev't:</i>	513,130	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,986	<i>Donor Dev't:</i>	0.0%
Total	820,706	Total	592,257	Total	72.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Delay in the delivery of inputs under Operation Wealth Creation is affecting timely planting
Non Standard Outputs:	Agricultural inputs for demonstration supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	2 food security assessments conducted in the district; 700 farmers trained on post harvest food handling in all the 14 LLGs, 200 farmers trained on post harvest food handling and storage		

Expenditure

211103 Allowances	2,500	1,000	40.0%		
221002 Workshops and Seminars	3,600	2,000	55.6%		
221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%		
221011 Printing, Stationery, Photocopying and Binding	900	674	74.9%		
227001 Travel inland	4,000	3,410	85.3%		
227004 Fuel, Lubricants and Oils	1,800	2,400	133.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	9,784	<i>Non Wage Rec't:</i>	65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	9,784	Total	65.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)	7450 (3,836casses of cattle inspected and 5,035 carcasses of goats and sheep inspected)	137.96	FAO provided additional logistics for vaccination which resulted in over performance
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)	227614 (88,709 goats and sheep vaccinated against PPR; 71,009 heads of cattle vaccinated against FMD; 73,676 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP.)	75.87	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	7,200	5,540	76.9%	
224001 Medical and Agricultural supplies	35,464	35,400	99.8%	
227001 Travel inland	4,200	4,214	100.3%	
227004 Fuel, Lubricants and Oils	3,600	5,509	153.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 15,263	<i>Non Wage Rec't:</i> 101.8%	
	<i>Domestic Dev't:</i> 35,464	<i>Domestic Dev't:</i> 35,400	<i>Domestic Dev't:</i> 99.8%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 50,464	Total 50,663	Total 100.4%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from Longoromit dam)	3000 (3,000 fish harvested in various dams in the district)	30.00	The prolonged drought dried all the dams and as a result fishing was impossible
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties	50 farmers trained on fish farming		

Expenditure

211103 Allowances	2,000	990	49.5%	
227001 Travel inland	2,000	590	29.5%	
227004 Fuel, Lubricants and Oils	2,000	400	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 33.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 1,980	Total 33.0%	

Output: Vermin control services

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalangit, Karenga, Kathile and Lobalangit)	5 (Anti-vermin services received in the parishes of Lokori, Loyoro/Napore in Karenga S/C, Kakwanga in Lobalangit, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)	50.00	Activity pushed to fourth quarter because of understaffing
Number of anti vermin operations executed quarterly	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)	2 (2 anti- vermin activities conducted in of Karenga, Kawalakol, Lobalangit, Kapedo and Sidok S/Cs)	33.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,000	2,180	54.5%	
	<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> 2,180	<i>Non Wage Rec't:</i> 54.5%	
	<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 2,180	Total 54.5%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	600 (600 tsetse traps pregated with glossinex and deployed in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok)	100.00	Deployment of the tsetse traps was supported by Red Cross because the tsetse flies were a nuisance to the people and their livestock in the virgin lands in Lolelia and Sidok Subcounties.
Non Standard Outputs:	50 farmers in each of the 5 Subcounties of Lobalangit, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps	250 farmers trained on tsetse control in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok		
<i>Expenditure</i>				
211103 Allowances	3,600	720	20.0%	
221002 Workshops and Seminars	2,400	1,085	45.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,805	<i>Non Wage Rec't:</i> 18.1%	
	<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 10,000	Total 1,805	Total 18.1%	

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

0	Balance for the completion of fencing of the Production office is to be paid in Q4
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.	Abattoir completed, water and solar power already connected; Fencing of the Production Office completed
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Expenditure

231001 Non Residential buildings (Depreciation)	77,482	56,327	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	77,482	56,327	72.7%
Donor Dev't:	0	0	0.0%
Total	77,482	56,327	72.7%

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

No of businesses issued with trade licenses	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)	791 (791 businesses issued with trading licences in all sub counties)	39.55	Poor listenership to the talkshow programmes, poor attendance given the campaign season and poor attitude towards tax payment
No of businesses inspected for compliance to the law	2000 (2,000 businesses inspected for compliance to the law in all trading centres)	1513 (1,513 businesses inspected for compliance to the law in all the trading centres)	75.65	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings conducted at the district headquarters)	4 (4 trade sensitization meeting conducted for all sub counties in the district at the district head quarters)	100.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	3 (3 radio talks on trade development conducted)	75.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	660	646	97.9%
221001 Advertising and Public Relations	800	620	77.5%
227001 Travel inland	1,540	1,750	113.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,016	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,016	100.5%

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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)	1347 (1,347 businesses assisted in business registration process in all the 14 trading centres in the district)	67.35	Not all the planned number of businesses were registered because some businesses did not meet the minimum requirements
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	660	520	78.8%
221002 Workshops and Seminars	400	340	85.0%
227001 Travel inland	1,140	300	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 38.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,160	Total 38.7%

Output: Market Linkage Services

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

Expenditure

211103 Allowances	990	850	85.9%
227001 Travel inland	2,010	2,010	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,860	<i>Non Wage Rec't:</i> 95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 2,860	Total 95.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	There is poor record keeping by some cooperatives and VSLAs
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	14 (14 co-operatives in the district supervised in each quarter)	14 (14 cooperatives supervised)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,500	1,480	98.7%	
227001 Travel inland	2,116	1,645	77.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	3,616	3,125	86.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.	Monthly staff salaries paid to 322 health workers; UNICEF, WHO and GAVI activities implemented; 3 Performance reports submitted to MoH; Funds transferred to the HSDs; 2 vehicles repaired; Computers and other equipments serviced.	0	Over expenditure in wage was due to staff not captured in the OBT tool during planning and others were also recruited later after the tool had been frozen. There was under performance in Donor Dev't since no funds were received for UNFPA activities.
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Expenditure

221012 Small Office Equipment	2,400	1,929	80.4%
221014 Bank Charges and other Bank related costs	2,000	1,294	64.7%
221017 Subscriptions	1,200	600	50.0%
211101 General Staff Salaries	1,272,140	1,569,255	123.4%
213001 Medical expenses (To employees)	1,000	2,060	206.0%

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221002 Workshops and Seminars	764,658	177,533	23.2%	
221011 Printing, Stationery, Photocopying and Binding	137,000	3,506	2.6%	
227001 Travel inland	18,000	22,908	127.3%	
227004 Fuel, Lubricants and Oils	172,000	27,326	15.9%	
228002 Maintenance - Vehicles	6,382	3,727	58.4%	
	<i>Wage Rec't:</i> 1,272,140	<i>Wage Rec't:</i> 1,569,255	<i>Wage Rec't:</i> 123.4%	
	<i>Non Wage Rec't:</i> 35,982	<i>Non Wage Rec't:</i> 32,912	<i>Non Wage Rec't:</i> 91.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 1,069,658	<i>Donor Dev't:</i> 208,471	<i>Donor Dev't:</i> 19.5%	
	Total 2,377,781	Total 1,810,638	Total 76.1%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	781845447 (28 Health Facilities in the district supplied with essential medicines and health supplies)	491550804 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS and all the 28 health facilities received drugs and medical supplies from NMS)	62.87	The drug order were delivered in twice in Q2 and this covered Q3 as well
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Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stockouts of essential medicines for the whole year)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)	538980273 (District drug orders delivered to NMS five times so far)	75.00	
Non Standard Outputs:	6 district drugs and supplies orders delivered to NMS on time	Drug orders delivered to NMS 3 times		

Expenditure

227001 Travel inland	6,000	3,015	50.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,015	<i>Non Wage Rec't:</i> 50.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 3,015	Total 50.3%	

Output: Promotion of Sanitation and Hygiene

	0	Activity not implemented in this quarter because of the many immunisation activities and it was
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

227001 Travel inland	2,000	1,000		50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,000	1,000	Total	50.0%

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

%age of approved posts filled with trained health workers	60 (Kaabong District General Hospital staffed with qualified staff)	65 (Kaabong District General Hospital staffed with qualified staff)	108.33	The staffing levels especially of the critical staff like Doctors, Anesthetics, Pharmasists, etc is still poor
Number of total outpatients that visited the District/ General Hospital(s).	12477 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	26395 (Out patients attended to throughout the day in all the sections in Kaabong hospital)	211.55	
No. and proportion of deliveries in the District/General hospitals	605 (Deliveries conducted by skilled staff in Kaabong Hospital)	572 (Deliveries conducted by skilled staff in Kaabong Hospital)	94.55	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7905 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)	7188 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	90.93	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	131,577	98,683		75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	98,683	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	131,577	98,683	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	898 (Patients admitted for further management in	750 (Patients admitted for further management in Kaabong	83.52	Over performance was the compensation
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities	Kaabong Mission HC III and St Jude Kapedo HC II)	Mission HC III and St Jude Kapedo HC II)		for the less funds sent in Q2. The NGO facilities have low capacity to admit patients
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	606 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	189.38	
No. and proportion of deliveries conducted in the NGO Basic health facilities	360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	169 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	46.94	
Number of outpatients that visited the NGO Basic health facilities	7431 (All outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	9761 (Outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	131.36	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	23,698		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 32,159		<i>Non Wage Rec't:</i> 23,698	<i>Non Wage Rec't:</i> 73.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 32,159		Total 23,698	Total 73.7%	

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

%age of approved posts filled with qualified health workers	60 (All the 25 lower level health units staffed up to 60%)	60 (All the 23 lower level health units staffed upto 60%)	100.00	Not all the Subcounties have HC IIIs as per the government policy and as such the required services are sought in different Subcounties. Over performance was due to increased transfer of PHC funds.
Number of trained health workers in health centers	100 (Health workers in all the 25 health facilities given refresher trainings during Child Days and National campaigns)	141 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	141.00	
No.of trained health related training sessions held.	8 (Health training sessions conducted during child days and national campaigns)	6 (Health training sessions conducted during campaigns)	75.00	
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatient services provided throughout the day in all the 25 Lower Level Units)	144249 (Outpatient services provided throughout the day in all the Lower Level Units)	93.09	
No. and proportion of deliveries conducted in the Govt. health facilities	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	3121 (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)	41.53	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (1040 VHTs available in all the villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	6663 (All the targeted children immunized with Pentavalent vaccine in all the 25 lower level health facilities during static and out reach services)	6028 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	90.47	
Number of inpatients that visited the Govt. health facilities.	4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	3475 (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)	81.59	
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	190,475	147,175	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,475	147,175	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,475	147,175	77.3%

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

Non Standard Outputs:	Solar power rehabilitated in Kaabong Hospital; Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in Kaabong Hospital quarters, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, a 3 stance lined pit latrine in Kapedo HC III, a 4 stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV.	Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, Retention paid for 2 pit latrines in Kaabong Hospital q	0	Payments for some projects not yet made due to some defects which have not yet been rectified
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Expenditure

231001 Non Residential buildings	41,035	10,875	26.5%
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,035	<i>Domestic Dev't:</i>	10,875	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,035	Total	10,875	Total	26.5%

Output: Staff houses construction and rehabilitation

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

Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	Some service providers are rather slow due to low financial and technical capacity
No of staff houses constructed	5 (Retention paid for 4 staff houses constructed in Kaabong Hospital quarters with accompanying 2 stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying 2 stance lined pit latrine and attached bathing shelter; One 4 stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; 1 staff house (type B) completed in Karenga HC IV.)	4 (Retention payment made for the construction of 2 twin-staff house in Kaabong Hospital and 2 staff houses in Karenga HC IV. Payment for the construction of a staff house of FY 2014/15 was made at Kopoth HC II.)	80.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	34,279	89,144	260.1%
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,279	<i>Domestic Dev't:</i>	89,144	<i>Domestic Dev't:</i>	260.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,279	Total	89,144	Total	260.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)	0 (Works in both maternity wards in Kamion HC II and Kathile HC III at roofing level)	.00	Service providers are rather slow due to low financial and technical capacity
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	356,181	156,096	43.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	356,181	<i>Domestic Dev't:</i>	156,096	<i>Domestic Dev't:</i>	43.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,181	Total	156,096	Total	43.8%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	Not all the HFs have standard OPDs
No of OPD and other wards constructed	3 (Construction of OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	3 (OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	The execution of the contract begun rather late (in Q3)
No of OPD and other wards constructed	1 (1 OPD constructed in Kocholo HC II)	0 (Works of an OPD in Kocholo HC II at roofing level)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings	145,603	36,688	25.2%
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(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:	145,603	Domestic Dev't:	36,688	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,603	Total	36,688	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	519 (519 primary teachers in 52 primary schools in the 14 Subcounties paid salaries)	98.11	The sector is understaffed compared to enrollment and there are still a number of untrained teachers in some primary schools. Payment of teachers' salaries increased due to payments of arrears and reactivation of some teachers on
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supersised in 52 primary schools in the district)	485 (485 primary teachers qualified in 52 primary schools)	91.68	
Non Standard Outputs:		Improved performance in primary schools in Kaabong DLG		

Expenditure

211101 General Staff Salaries	2,694,375	2,054,519	76.3%
Wage Rec't:	2,694,375	Wage Rec't: 2,054,519	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	2,694,375	Total 2,054,519	Total 76.3%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	240 (240 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	180 (180 SMC members trained on their basic roles from Q1 to Q3 in all 52 primary schools in the 14 LLGs)	75.00	Most of the members of School Management Committees are illiterate and can only communicate using the local language
Non Standard Outputs:		N/A		

Expenditure

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	29,591	21,268	71.9%	
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:	29,591	Domestic Dev't: 21,268	Domestic Dev't: 71.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,591	Total 21,268	Total 71.9%	

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

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)	1194 (1194 PLE candidates sat PLE from the 33 P7 schools)	99.50	Low enrollment of pupils in schools due to the negative attitudes towards education. UPE capitation grants disbursement aligned to the school calendar.
No. of Students passing in grade one	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)	39 (39 candidates passed in grade one from the 33 P7 schools)	39.00	
No. of student drop-outs	5600 (5,600 pupils expected to drop out of 52 primary schools)	1432 (1,432 pupils dropped out of the 52 primary schools in 14 LLGs)	25.57	
No. of pupils enrolled in UPE	34472 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	34528 (34,528 pupils enrolled in the 52 primary schools in 14 LLGs)	100.16	

Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	279,281	178,737	64.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	279,281	Non Wage Rec't: 178,737	Non Wage Rec't: 64.0%	
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	279,281	Total 178,737	Total 64.0%	

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

Non Standard Outputs:	Construction of 2 dormitories in Pire and Kalongor P/Ss completed; Retention for the completed store, office & kitchen at Kaabong Nurses Training School paid.	2 dormitories completed in Pire and Kalongor P/Ss	0	Payment was made in Q1
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Expenditure

231001 Non Residential buildings (Depreciation)	233,050	227,950	97.8%	
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	233,050	<i>Domestic Dev't:</i>	227,950	<i>Domestic Dev't:</i>	97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,050	Total	227,950	Total	97.8%

Output: Other Capital

Non Standard Outputs:	Construction of 1 chain link in Kopoth P/S completed	Construction of 1 chain link in Kopoth P/S completed	0	The chain link covered a small area allowing the land encroachers to grab school land
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Expenditure

312104 Other Structures	15,434	15,434	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,434	<i>Domestic Dev't:</i>	15,434
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,434	Total	15,434
			Total 100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (A 2 classroom block in Lolelia P/S constructed; Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S paid.)	12 (2 classroom blocks each in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi Primary Schools completed; Retention paid for the construction of a 2 classroom blocks each in Lokwakaramwoe II P/S and Lokasangate P/S. Part payment for the construction of a classroom block in Lolelia P/S made.)	85.71	There are still inadequate classrooms for most of the schools in the district
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No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:		N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	157,204	129,107	82.1%
<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>	157,204	<i>Domestic Dev't:</i>	129,107
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	157,204	Total	129,107
			Total 82.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	0 (Not planned)	0 (NA)	0	The service providers
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in UPE

No. of classrooms constructed in UPE

6 (2 classroom blocks constructed in Kidepo, Longerep and Lolelia P/Ss; Retentions for the construction of 2 classroom blocks in Lois, Loteteleit and Narube P/Ss paid.)

0 (Retentions paid for the construction of a 2 classroom block each in Loteteleit, Lois and Narube P/Ss; Part payments made for the construction of a 2 classroom block each at at Kidepo and Longerep P/Ss.)

.00

became faster than expected and hence overperformance. Most of the community schools and boarding schools lack classrooms to manage the enrollment.

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	149,500	108,291		72.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,500	108,291	Domestic Dev't:	72.4%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	149,500	108,291	Total	72.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (Not planned)

0 (N/A)

0

The service providers became faster than expected and hence over performance in the quarter

No. of latrine stances constructed

5 (A 2 stance latrine constructed in Naryamaoi P/S; Retention for the construction of 2 stance latrines each at Kangole P/S in and Kaabong Police P/S paid)

2 (Retentions paid for the construction of a 2 stance latrine each in Kaabong Police and Kangole Primary Schools; A 2 stance latrine constructed in Naryamaoi P/S.)

40.00

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	13,350	11,033		82.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,350	11,033	Domestic Dev't:	82.6%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	13,350	11,033	Total	82.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated

0 (Not planned)

0 (NA)

0

Inadequate staff houses in schools demotivates teachers especially those who rent. The service provider became faster than expected and hence over performance in the quarter.

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	27 (A 4 unit staff house constructed in Lobalangit P/S; Balances for the construction of 2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss and in use; Part payment made for the construction of a 4 unit staff in Lobalangit P/S.)	23 (2 unit staff houses each constructed in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss and in use; Part payment made for the construction of a 4 unit staff in Lobalangit P/S.)	85.19	
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Non Standard Outputs:

Teachers` welfare improved

Expenditure

231002 Residential buildings (Depreciation)	1,058,326	1,036,026	97.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,058,326	<i>Domestic Dev't:</i> 1,036,026	<i>Domestic Dev't:</i> 97.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,058,326	Total 1,036,026	Total 97.9%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)	0	The service provider did not place a request for payment in the quarter
No. of teacher houses constructed	1 (A 4 unit staff house constructed at Naryamaoi P/S and retention for the construction of a 4 unit staff house at Kangole P/S paid)	0 (A 4 unit staff house at Naryamaoi P/S under construction and retention for the construction of a 4 unit staff house at Kangole P/S paid)	.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	74,000	8,017	10.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	74,000	<i>Domestic Dev't:</i> 8,017	<i>Domestic Dev't:</i> 10.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,000	Total 8,017	Total 10.8%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (40 wooden desks supplied to Kaabong Police P/S)	1 (40 wooden desks supplied to Kaabong Police P/S)	100.00	Maintenance of the supplies is not taken care of for by schools
Non Standard Outputs:		N/A		

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of students sitting O level	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	380 (380 sat O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	95.00	Unfriendly environment blocks teachers from teaching in Karamoja
No. of students passing O level	232 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	225 (225 students passed O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	96.98	
No. of teaching and non teaching staff paid	30 (30 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	23 (60 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C in Kaabong DLG)	76.67	
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers not yet posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga		

Expenditure

211101 General Staff Salaries	216,310	140,378	64.9%	
Wage Rec't:	216,310	140,378	64.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	216,310	140,378	64.9%	

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

No. of students enrolled in USE	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	100.00	No new teachers posted to Kaabong S.S and Jubilee 2000 S.S; Low enrollment and high drop out in secondary schools
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: GBS campaigns carried out to have all eligible children benefiting from USE GBS campaigns carried out to have all eligible children benefiting from USE

Expenditure

263319 Conditional transfers for Secondary Schools	179,136	119,424	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	179,136	<i>Non Wage Rec't:</i> 119,424	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	179,136	Total 119,424	Total 66.7%	

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

No. of students in tertiary education	185 (185 students enrolled to study in Kaabong Technical Insitute)	185 (230 students enrolled to study in Kaabong Technical Insitute)	100.00	Low enrollment in Kaabong Technical Institute; New
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute paid monthly salaries)	80.00	Instructors were posted to Kaabong Technical Institute; Some Instructors begun accessing hard to reach allowance.
Non Standard Outputs:	More Instructors posted	New Instructors posted		

Expenditure

211101 General Staff Salaries	58,273	65,001	111.5%	
<i>Wage Rec't:</i>	58,273	<i>Wage Rec't:</i> 65,001	<i>Wage Rec't:</i> 111.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,273	Total 65,001	Total 111.5%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds directly transferred to Kaabong Technical Institute from MoFPED	Funds directly transferred to Kaabong Technical Institute from MoFPED	0	There was over performance following the alignment of the releases to the school calender
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%	
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	89,467	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,200	Total	89,467	Total	66.7%

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

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	0	Donor funds (UNICEF) were not released as planned
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Expenditure

211101 General Staff Salaries	62,866	44,550	70.9%		
221002 Workshops and Seminars	0	21,721	N/A		
221003 Staff Training	30,823	21,268	69.0%		
227001 Travel inland	14,197	21,025	148.1%		
282101 Donations	147,500	36,887	25.0%		
<i>Wage Rec't:</i>	62,866	<i>Wage Rec't:</i>	44,550	<i>Wage Rec't:</i>	70.9%
<i>Non Wage Rec't:</i>	14,197	<i>Non Wage Rec't:</i>	11,135	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>	30,823	<i>Domestic Dev't:</i>	21,268	<i>Domestic Dev't:</i>	69.0%
<i>Donor Dev't:</i>	147,500	<i>Donor Dev't:</i>	68,498	<i>Donor Dev't:</i>	46.4%
Total	255,386	Total	145,451	Total	57.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected)	100.00	Inspection funds inadequate for support supervision, monitoring and inspection activities
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	3 (3 quarterly reports submitted to CAO's office and Council)	75.00	

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	68 (52 govt aided primary schools inspected; Co-curricular activities conducted; 3 quarterly budget performance reports submitted to MoESTS)	523.08	
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Non Standard Outputs:	18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	5,000	837	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
227001 Travel inland	10,536	8,897	84.4%
227004 Fuel, Lubricants and Oils	5,000	856	17.1%
228002 Maintenance - Vehicles	10,945	5,000	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,981	16,090	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,981	16,090	39.3%

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:	9 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.	9 staff paid salaries, Q2 report submitted to MoW; BoQs and designs for road works prepared for all roads to be undertaken on force account.	0	There was under performance due to less activities during the quarter as much of the preparation of designs, BoQs was done in Q2
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Expenditure

211101 General Staff Salaries	64,038	50,373	78.7%
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,600	4,200	75.0%	
221002 Workshops and Seminars	3,400	3,400	100.0%	
227001 Travel inland	2,500	2,500	100.0%	
227004 Fuel, Lubricants and Oils	12,888	8,681	67.4%	
228003 Maintenance – Machinery, Equipment & Furniture	24,250	17,106	70.5%	
228004 Maintenance – Other	0	0	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,400	2,719	80.0%	
221012 Small Office Equipment	2,500	2,500	100.0%	
	<i>Wage Rec't:</i> 64,038	<i>Wage Rec't:</i> 50,373	<i>Wage Rec't:</i> 78.7%	
	<i>Non Wage Rec't:</i> 54,539	<i>Non Wage Rec't:</i> 41,106	<i>Non Wage Rec't:</i> 75.4%	
	<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 118,576	Total 91,479	Total 77.1%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	100 (100 road gangs trained and followed up to open bank account)	0	Training was conducted in in Q2 and follow up concluded in Q3 hence over performance
No. of people employed in labour based works	33 (Road gangs trained in the District)	33 (33 road gangs employed in labour based works)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221003 Staff Training	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 4,000	Total 100.0%	

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

No of bottle necks removed from CARs	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	34 (Bottle necks removed from 34 Kms of Community Access roads in 13 Subcounties.)	69.39	All annual planed funds were transferred to Subcounties in Q2 hence no budget performance in Q3
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	109,885	109,885	100.0%	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,885	<i>Non Wage Rec't:</i>	109,885	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,885	Total	109,885	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	3 (2 km of Pope Paul Memorial College - Amurrette maintained)	60.00	No funds transferred to Kaabong T/C in Q3 due to absence of schedules of transfer from MoW&T
Length in Km of Urban paved roads routinely maintained	5 (Lopedo, Kotido, Circular, Swaziland and Amurrette roads routinely maintained)	2 (1 km of Swaziland and 1 Km of Lopedo road maintained)	40.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	122,972	40,804	33.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	122,972	<i>Non Wage Rec't:</i>	40,804
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	122,972	Total	40,804
			33.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road, Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road)	39 (Relignment of Lolelia - Lowakuj to Karenga road done, 5 kms of Narube - Morulem road bush cleared, air strip to Lopedo to Nakapel road partly done)	57.35	Force Account activity had just started as a result of the delay in authority by the Contracts Committee hence less performance in the quarter as per plan
Length in Km of District roads routinely maintained	53 (53 km routinely manual maintained of district roads)	53 (53 Kms of district roads routinely maintained)	100.00	
No. of bridges maintained	0 (Not planned)	0 (N/A.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	556,395	243,405	43.7%
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	556,395	<i>Non Wage Rec't:</i>	243,405	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	556,395	Total	243,405	Total	43.7%

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

Non Standard Outputs:	1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained	1 garder, 1 pickup, 1 lorry truck and 2 motorcycles maintained and repaired	0	There was over performance of the budget due to start of Force Account activities after approval by the Contracts Committee cummulatively
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Expenditure

231005 Machinery and equipment	87,465	38,925	44.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,465	<i>Non Wage Rec't:</i>	38,925	<i>Non Wage Rec't:</i>	44.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,465	Total	38,925	Total	44.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (18 km of Karenga Mission - Lokori road rehabilitated)	36 (18 km of Karenga to Opotipot road on rehabilitation with bush clearing, grading and re-shaping complete; 8 km of Koumate to Kenya border done; 8 km of Lolelia - Karenga road re-aligned)	200.00	Much of the activity started in Q3 hence more performance than planned cummulatively
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Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid; Construction of a drift at Kitelore construction	Funds for the construction of the drift relocated to do better planed road sector due to stalemate to supply local materials		

Expenditure

312104 Other Structures	374,688	148,615	39.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	374,688	<i>Domestic Dev't:</i>	148,615	<i>Domestic Dev't:</i>	39.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	374,688	Total	148,615	Total	39.7%

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 quarterly performance reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.	3 coordination meetings held, 3 performance reports submitted to MWE, 1 office vehicle maintained and 2 public notices posted	0	Over performance is because the sector has recruited ADWO, his contract salary was paid and 1 vehicle was repaired which helped to undertake most of the activities in the sector
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Expenditure

211101 General Staff Salaries	26,890	19,899	74.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,200	2,212	21.7%
221001 Advertising and Public Relations	4,000	2,860	71.5%
221008 Computer supplies and Information Technology (IT)	4,100	3,600	87.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,700	70.8%
222002 Postage and Courier	800	600	75.0%
223004 Guard and Security services	3,600	2,790	77.5%
227001 Travel inland	11,960	9,104	76.1%
<i>Wage Rec't:</i>	26,890	<i>Wage Rec't:</i> 19,899	<i>Wage Rec't:</i> 74.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	37,060	<i>Domestic Dev't:</i> 22,866	<i>Domestic Dev't:</i> 61.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,950	Total 42,765	Total 66.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Water Sources tested for water quality through out the district)	10 (10 water point tested for ecoli and coliform)	50.00	ADWO was recruited which helped in the implemetation of activities unlike when it was only the DWO
No. of supervision visits during and after construction	8 (3 pre-construction, 3 construction and 2 post-construction visits conducted during the drilling of boreholes)	8 (A total of 3 supervision and 5 construction visits conducted)	100.00	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	10 (10 water points tested for ecoli and coliform)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	2 (2 mandatory notices displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly District Water and Sanitation coordination Committee meetings conducted)	3 (3 coordination meetings conducted at the district)	75.00	
Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	1 inspection visit of new bore holes made; 4 supervision visits for boreholes rehabilitation conducted; 2 visits made to communities to fulfill critical requirements in Kawalakol, Kaabong East and Kaabong West and Loyoro Subcounties; 5 communities identif		

Expenditure

221002 Workshops and Seminars	18,279	15,155	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,279	15,155	82.9%
Donor Dev't:		0	0.0%
Total	18,279	15,155	82.9%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	Dependence on community hand pump mechanics is a challenge because they are not reliable at the time you need them and also absence of the BMT when he was on leave
No. of water pump mechanics, scheme attendants and caretakers trained	28 (28 HPMS and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	1 (1 training conducted at the district headquarters)	3.57	
% of rural water point sources functional (Shallow Wells)	0 (Not planne)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	27 (19 boreholes rehabilitated (4 in Lobalangit, 5 in Karenga, 5 in Sidok and 5 in Lolelia), 1 windmill repaired in Kaabong East; 7 boreholes rehabilitated in Loyoro, Kalapata and Kaabong East Subcounties.)	90.00	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	17,000	2,536	14.9%
227001 Travel inland	10,000	1,880	18.8%
227004 Fuel, Lubricants and Oils	12,800	10,067	78.6%
228002 Maintenance - Vehicles	13,640	13,640	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,416	<i>Non Wage Rec't:</i> 20.1%
	<i>Domestic Dev't:</i> 26,440	<i>Domestic Dev't:</i> 23,707	<i>Domestic Dev't:</i> 89.7%
	<i>Donor Dev't:</i> 5,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 53,440	Total 28,123	Total 52.6%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)	10 (6 WUCs trained (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata and 1 in Kapedo Subcounties); 4 WUCs trained in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties)	100.00	There was support from the extension staffs to the water sector which boosted up the implementation of software activities and more money was used. Under performance was due to non remittance of donor funds.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 private water source caretakers trained on preventive maintenance, hygiene and sanitation)	1 (1 training conducted for DHPMA at the district H/Qtrs)	10.00	
No. of water and Sanitation promotional events undertaken	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)	3 (3 events undertaken in preparation for International Water Day)	75.00	
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)	1 (1 drama show performed in Kalapata Subcounty)	50.00	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)	12 (2 WSCs formed for 2 water points in Kalapata Subcounty; 6 WUCs formed (2 in Kawalakol, 1 in Loyoro, 1 in Kaabong West, 1 in Kalapata, 1 in Kapedo Subcounties); 4 WUCs formed in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties (for existing old water points).)	120.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	55,544	33,145	59.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,544	<i>Domestic Dev't:</i> 33,145	<i>Domestic Dev't:</i> 81.8%	
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,544	Total 33,145	Total 50.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	1 rapport meeting conducted in Kalapata and Kaabong East SCs where the CLTS is targeting. 1 triggering session conducted in Kalapata and Kaabong East SCs	0	There was no donor funding to the sector
<i>Expenditure</i>				
211103 Allowances	25,000	16,938	67.8%	
221002 Workshops and Seminars	20,000	18,000	90.0%	
221010 Special Meals and Drinks	5,000	5,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	55,000	<i>Donor Dev't:</i> 41,938	<i>Donor Dev't:</i> 76.3%	
Total	55,000	Total 41,938	Total 76.3%	

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

	0	Under performance was because of delay in drilling the production well as the contractor had weak machines and payment for 6
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Feasibility study for the construction of the piped water in Lokolia RGC conducted; Siting for the drilling of 6 boreholes done; 1 windmill rehabilitated in Kathile Subcounty	1 windmill rehabilitated in Kaabong East Subcounty; feasibility study was done and six boreholes sited and payment will be done in Q4		boreholes sited will be made in Q4
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Expenditure

281502 Feasibility Studies for Capital Works	34,000	9,000	26.5%
312104 Other Structures	2,500	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	36,500	<i>Domestic Dev't:</i> 11,500	<i>Domestic Dev't:</i> 31.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,500	Total 11,500	Total 31.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (2 boreholes drilled in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok)	0 (5 boreholes drilled (2 in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok Subcounties))	.00	There was slow rehabilitated process by the CHPM and also they were taken up by their own programmes
No. of deep boreholes rehabilitated	30 (30 boreholes rehabilitated throughout the district using HPMA and 1 windmill rehabilitated in Teregu, Kathile S/C.)	44 (44 boreholes cumulatively rehabilitated across the district)	146.67	
Non Standard Outputs:	Retention for for the drilling of 10 boreholes (1 in Kaabong T/C, 1 in Kaabong East, 2 in Kaabong West, 3 in Kathile, 1 in Lobalangit, 1 in Kawalakol and 1 in Kamion LLGs) drilled in FY 2014/15 paid	N/A		

Expenditure

312104 Other Structures	148,600	141,600	95.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	148,600	<i>Domestic Dev't:</i> 141,600	<i>Domestic Dev't:</i> 95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	148,600	Total 141,600	Total 95.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	The design is not yet approved to enable the contractor to start the construction works
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Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water supply constructed in Lokolia RGC in Kaabong East Subcounty)	0 (Production well constructed)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	350,873	19,935	5.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	350,873	<i>Domestic Dev't:</i> 19,935	<i>Domestic Dev't:</i> 5.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	350,873	Total 19,935	Total 5.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 departmental staffs paid, 4 quarterly reports submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	2 Budget Performance Reports submitted to MoW&E; 1 motor cycle serviced; 1 laptop serviced and 4 staff paid salaries	0	Under performance is wage was because 1 staff was not paid due to abscondment of duty
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
211101 General Staff Salaries	60,137	37,334	62.1%	
221012 Small Office Equipment	316	316	100.1%	
221014 Bank Charges and other Bank related costs	0	400	N/A	
227001 Travel inland	2,000	1,000	50.0%	
<i>Wage Rec't:</i>	60,137	<i>Wage Rec't:</i> 37,334	<i>Wage Rec't:</i> 62.1%	
<i>Non Wage Rec't:</i>	9,316	<i>Non Wage Rec't:</i> 3,516	<i>Non Wage Rec't:</i> 37.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	69,453	Total 40,851	Total 58.8%	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	700 (Training conducted in 14 LLGs institutions)	408 (408 (188 men and 210 femals) community members sensitized in the nursery bed establishment in Kaabong T/C and Kathile and Kapedo Subcounties)	58.29	Community members don't accept their land to be used as demonstration gardens for nursery bed establishment and need payments. Over performance is that there was cumulative unspent from Q1 & Q2.
Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)	293 (10,000 tree and fruit seedlings supplied to 510 community farmers in Lobalangit, Kaabong East, Lolelia and Karenga Subcounties; 45,000 seedlings produced in the Central Tree Nursery at the district H/Qtrs and 15,000 seedlings produced in community nursery in Kathile Subcounty; Tree nursery bed established in Kapedo.)	83.71	
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 14 LLGs	130 stakeholders sensitized and 10,000 seedlings distributed to 4 LLGs of Lolelia, Kaabong East, Lobalangit and Kalapata; 200 community members sensitised in nursery bed management in Kapedo S/C.		

Expenditure

224006 Agricultural Supplies	520,106	624,568	120.1%
228003 Maintenance – Machinery, Equipment & Furniture	109,171	1,000	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,172	13,463	31.2%
Domestic Dev't:	612,106	612,106	100.0%
Donor Dev't:		0	0.0%
Total	655,278	625,568	95.5%

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

No. of community members trained (Men and Women) in forestry management	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)	58 (58 (37 females and 21 males) community members, mainly school going youth mobilized, sensitized and trained in Lolelia S/C on Forestry related conservation and environmental benefits)	13.81	The department is under staffed and the activity was not implemented and rolled over to Q4
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)	2 (2 demonstration nursery sites set up in Kaabong T/C and Kathile S/C)	50.00	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	6,900	2,500	36.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 36.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,900	Total 2,500	Total 36.2%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	03 (Timu, Napore/Nyangia and Morongole CFRs monitored and inspected. 400 people sensitized, 20 offenders arrested and prosecuted, 10 people evicted from the CFRs.)	1 (Morungole and Timu Central forest reserves in Kamion and Timu Subcounties monitored and inspected; 13 forest offenders arrested and prosecuted; 4 people evicted from the CFR of Timu.)	33.33	Over expenditure was because the activities for Q1-Q3 were all implemented in Q3
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	3,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 3,000	Total 100.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	3 (2 water shed management committees formed and trained in Kawalakol, Kapedo and Kalapata S/Cs)	75.00	Over expenditure due cumulative unspent funds from quarter 1 and 2
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Non Standard Outputs: Watersheds identified and watersheds committees formed N/A

Expenditure

227001 Travel inland	4,000	2,622	65.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,622	<i>Non Wage Rec't:</i> 65.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 2,622	Total 65.6%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in	3 (1 River bank identified in Lokipwor and demarcated for protection and restoration; 2	75.00	Over expenditure was due to cumulative un spent funds from
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	wetland action plans developed for Kathile in Karenga and opotipot in Kawalakol S/C)		quarter 1 and 2
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	5,000	4,085	81.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,080	<i>Non Wage Rec't:</i> 4,085	<i>Non Wage Rec't:</i> 57.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,080	Total 4,085	Total 57.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community men and women sensitized and trained in Environment and natural resources monitoring in Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Lobalangit, Sidok, Loyoro, Kapedo.)	140 (140 community men and women sensitised and trained in environment and natural resources sustainability in Kamion and Kalapata Subcounties)	20.00	Over performance was due to unspent balance from quarter 1 and 2
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	7,000	3,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,000	Total 3,500	Total 50.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community men and women in all the 14 LLGs trained in ENR)	275 (75 members from Kalapata S/C were mobilized, sensitized and trained on environmental values; 140 community men and women sensitised and trained in environment and natural resources sustainability in Sidok and Loyoro Subcounties.)	39.29	Over performance was due to cumulative unspent expenditure from quarter 1 and 2
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,000	2,539	42.3%	

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	6,000	<i>Non Wage Rec't:</i>	2,539	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	2,539	Total	42.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (All the 14 LLGs in the district monitored to check on their environmental compliance)	03 (Kamion, Kaabong West, Kaabong East, Kaabong T/C, Loyoro, Sidok and LoleLia LLGs monitored for environmental compliance)	21.43	Over performance was due to the cumulative unspent balance of quarter 1 and 2.
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Non Standard Outputs:

N/A

Expenditure

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

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

No. of new land disputes settled within FY	12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, Kakamar P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S)	06 (6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lomusian P/S & Lokwakaramoi P/S surveyed and mapped)	50.00	The responsible officer was out of office and the activity will be implemented in Q4
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	8,000	4,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,245	Total	4,000
			Total 43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 office vehicle maintained and repaired	Procured airtime for modems for effective communication	0	N/A
<i>Expenditure</i>				
222001 Telecommunications	1,800	1,200	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 42.9%	
	<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 2,800	Total 1,200	Total 42.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 12 months)	22 (Salaries for 22 department staff paid for 3 months)	100.00	There is slow response to application to CDD grants by community groups
Non Standard Outputs:	No more than 2 groups in each LLG mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. Staff appraisal conducted. A photocopier procured as well as a Camera for evidence based reporting. Department Workplan and Budget produced. 4 quarterly reports submitted to the MoGLSD and MoLG. 4 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.	3 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 3 quarterly reports submitted to the MoGLSD and MoLG. 3 quarterly department review meetings with LLG staff		
<i>Expenditure</i>				
211101 General Staff Salaries	159,405	118,601	74.4%	
227001 Travel inland	6,694	4,295	64.2%	
227004 Fuel, Lubricants and Oils	4,606	1,160	25.2%	

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	159,405	<i>Wage Rec't:</i>	118,601	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	7,168	<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>	4,132	<i>Domestic Dev't:</i>	1,505	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,705	Total	124,056	Total	72.7%

Output: Adult Learning

No. FAL Learners Trained 0 (N/A) 44 (No training conducted) 0 There is low funding to this function

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

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

Expenditure

<i>211103 Allowances</i>	7,640	568	7.4%
<i>227001 Travel inland</i>	5,275	4,983	94.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,915	5,551	31.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,915	5,551	31.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.) 232 (232 vulnerable children so far from Town Council, Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko and Loyoro were supported to access education, justice, basic care and food nutrition. 232.00 Many youth groups' projects still revolve around animals like ox traction and goats rearing that cannot repay themselves back.

Food nutrition was secured from Office of the Prime Minister (OPM) under emergency relief aid.)

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

64 youth groups have applied to the district for YLP funding while 19 groups have already been approved by the District Executive Committee (DEC) and their files submitted to Ministry of Gender, Labour and Social Development (MGL&SD) for funding.

Expenditure

221002 Workshops and Seminars	37,024	40,208	108.6%
221011 Printing, Stationery, Photocopying and Binding	1,106	1,000	90.4%
221014 Bank Charges and other Bank related costs	600	231	38.5%
222001 Telecommunications	432	432	100.0%
227001 Travel inland	10,719	8,979	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	485,480	<i>Domestic Dev't:</i> 13,002	<i>Domestic Dev't:</i> 2.7%
<i>Donor Dev't:</i>	30,863	<i>Donor Dev't:</i> 37,848	<i>Donor Dev't:</i> 122.6%
Total	516,343	Total 50,850	Total 9.8%

Output: Support to Youth Councils

No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (not implemented. The money has been earmarked for inducting newly elected youth leaders from both the district and sub counties on their roles and responsibilities as well as familiarising the youth leaders with government programmes)	0	Drought severely affected rain-fed projects like ox-traction hence affecting project performance. However, projects under skill components like motor vehicle repair, internet and tailoring are ongoing and are paying back the revolving fund
Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	A total of 58 youth projects funded under YLP and youth council vote were monitored in Sidok, Loyoro, Kaabong Town Council, Lolelia, Lodiko, Kaabong West, Kaabong East, Kamion, Kalapata, Kapedo, Kathile, Kawalakol, Lobalangit and Karenga. RDC, District Ch		

Expenditure

227001 Travel inland	2,136	2,061	96.5%
<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> 2,061	<i>Non Wage Rec't:</i> 31.5%
<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	6,536	Total 2,061	Total 31.5%

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)	0 (The district conducted so far 2 PWD council meetings with 9 members. It was agreed in the meeting that funds for assistive device be advanced to PWD groups for Income Generating Activities (IGAs).)	.00	Lack of meetings by PWD groups is threatening the survival and prosperity of many groups. Slow response to PWD grant application delayed award of grant to groups.
Non Standard Outputs:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted	Not implemented		

Expenditure

221002 Workshops and Seminars	2,800	1,260	45.0%
227001 Travel inland	5,160	2,282	44.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,385	<i>Non Wage Rec't:</i> 3,542	<i>Non Wage Rec't:</i> 9.5%
<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	37,385	Total 3,542	Total 9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Over expenditure in wages was because one staff was paid arrears; Under performance in donor funding was because no funds were received in the quarter;
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Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 OBT reports, PRDP II and LGMSD quarterly performance reports prepared and submitted to relevant offices; 4 sets of the district harmonized reports produced; 1 district statistical abstract updated; Internal Assessment conducted; 4 monitoring visits conducted of PRDP and LGMSD projects conducted; 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates; Office IT equipment serviced and repaired; 3 staff paid salaries	1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other relevant offices; 10,432 children (5,224 males and 5,208 females) of
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Expenditure

211101 General Staff Salaries	19,603	15,181	77.4%
211103 Allowances	20,500	20,550	100.2%
221002 Workshops and Seminars	0	3,650	N/A
221011 Printing, Stationery, Photocopying and Binding	10,059	1,471	14.6%
221012 Small Office Equipment	500	326	65.2%
227001 Travel inland	36,344	30,878	85.0%
228002 Maintenance - Vehicles	2,000	257	12.9%
221014 Bank Charges and other Bank related costs	1,406	936	66.5%
222001 Telecommunications	2,400	2,300	95.8%
222003 Information and communications technology (ICT)	6,000	2,395	39.9%
<i>Wage Rec't:</i>	19,603	<i>Wage Rec't:</i> 15,181	<i>Wage Rec't:</i> 77.4%
<i>Non Wage Rec't:</i>	30,672	<i>Non Wage Rec't:</i> 20,280	<i>Non Wage Rec't:</i> 66.1%
<i>Domestic Dev't:</i>	16,193	<i>Domestic Dev't:</i> 22,812	<i>Domestic Dev't:</i> 140.9%
<i>Donor Dev't:</i>	33,844	<i>Donor Dev't:</i> 19,671	<i>Donor Dev't:</i> 58.1%
Total	100,312	Total 77,944	Total 77.7%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meetings conducted, minutes taken and filed)	9 (9 DTPC meetings conducted at the district headquarters)	75.00	There is slow implementation of the resolutions of the DTPC
No of qualified staff in the Unit	()	2 (The Unit staffed with 3 qualified and competent staff)	0	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	6,000	3,400	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,400	56.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,400	56.7%	

Output: Development Planning

Non Standard Outputs:	1 BFP, 1 AWP and 1 Performance Contract (Form B) prepared	District draft budgets produced, laid before Council and submitted to the MoFPED	0	MoFPED issued second draft IPFs when the preparation of the draft Form B was almost complete by the LLGs. This called for extra days and hence the cost for the preparation of the document by the LLGs.
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Expenditure

211103 Allowances	2,000	1,750	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,750	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,750	29.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced	3 monitoring visits conducted by the DEC, 2 by the RDC and 2 by the technical staff	0	Monitoring was not done in all the 3 quarters by the RDC and the technical staff given that the advert for the projects of FY 2015/16 was run in Q1, awards were given in Q2 and execution of the contracts begun in Q3
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Expenditure

227001 Travel inland	39,130	23,323	59.6%	
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,972	23,003	59.0%	
Domestic Dev't:	8,158	4,320	53.0%	
Donor Dev't:		0	0.0%	
Total	47,130	27,323	58.0%	

3. Capital Purchases

Vote: 559 Kaabong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss	Contracts executed, supervision conducted and payments processed	0	The service providers of the running projects are rather slow due to local technical and financial capacities. The service providers for the projects with retentions have some defects to correct.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	105,318	11,061	10.5%	
231002 Residential buildings (Depreciation)	38,320	4,658	12.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	143,638	<i>Domestic Dev't:</i> 15,719	<i>Domestic Dev't:</i> 10.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	143,638	Total 15,719	Total 10.9%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	2 motor cycles for Planning Unit and Natural Resources procured; 1 pickup vehicle for Administration procured; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	0	The pickup vehicles was procured earlier than expected because the processes were speeded up due to the the high need for the pickup
<i>Expenditure</i>				
231004 Transport equipment	229,000	216,113	94.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	229,000	<i>Domestic Dev't:</i> 216,113	<i>Domestic Dev't:</i> 94.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	229,000	Total 216,113	Total 94.4%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively	1 laptop and 1 printer procured for Planning Unit	0	1 Identity card machine not procured due to the delay in the ratification of the contract
<i>Expenditure</i>				
231005 Machinery and equipment	17,873	4,270	23.9%	

Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,873	<i>Domestic Dev't:</i>	4,270	<i>Domestic Dev't:</i>	23.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,873	Total	4,270	Total	23.9%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 12 months, and annual subscription for IAA paid	3 staff salaries paid for 9 months	0	One staff was paid acting allowance thus leading to over expenditure
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Expenditure

211101 General Staff Salaries	21,686	16,872	77.8%
221011 Printing, Stationery, Photocopying and Binding	179	460	257.0%
<i>Wage Rec't:</i>	21,686	<i>Wage Rec't:</i> 16,872	<i>Wage Rec't:</i> 77.8%
<i>Non Wage Rec't:</i>	1,429	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,115	Total 17,332	Total 75.0%

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	3 (13 Subcounties, 25 Primary Schools, 16 Lower Health Facilities, 1 Technical Institute audited and 9 district departments; Human resource audit conducted.)	75.00	There was over spending due to the cost of IIAA meeting
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Vote: 559 Kaabong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/04/2016 (3 quarterly audit reports submitted to OAG Soroti, MoLG and MoFPED)	#Error
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	4,000	4,810	120.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 4,810	<i>Non Wage Rec't:</i> 120.3%
<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	4,000	Total 4,810	Total 120.3%

Confirmation by Head of Department

Name : _____

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Date : _____

<i>Wage Rec't:</i>	5,659,177	<i>Wage Rec't:</i> 4,642,527	<i>Wage Rec't:</i> 82.0%
<i>Non Wage Rec't:</i>	4,258,634	<i>Non Wage Rec't:</i> 2,776,268	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>	6,143,210	<i>Domestic Dev't:</i> 4,407,809	<i>Domestic Dev't:</i> 71.8%
<i>Donor Dev't:</i>	1,366,865	<i>Donor Dev't:</i> 381,412	<i>Donor Dev't:</i> 27.9%
Total	17,427,886	Total 12,208,015	Total 70.0%

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	311,110
Sector: Works and Transport				8,603	8,603
<i>LG Function: District, Urban and Community Access Roads</i>				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 (Current)					
Kaabong East Subcounty	Subcounty Headquarters	URF	N/A	8,603	8,603
Sector: Education				161,051	159,704
<i>LG Function: Pre-Primary and Primary Education</i>				161,051	159,704
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				115,047	115,047
LCII: Kalongor				115,047	115,047
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Kalongor P/S	NUSAF II	Completed	115,047	115,047
Output: Teacher house construction and rehabilitation				40,888	40,888
LCII: Kalongor				40,888	40,888
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalongor P/S	NUSAF II	Completed	40,888	40,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,116	3,769
LCII: Kalongor				5,116	3,769
Item: 263311 Conditional transfers for Primary Education					
Kalongor Primary School	Kalongor Primary School	Conditional Grant to Primary Education	N/A	5,116	3,769
Sector: Health				101,003	98,568
<i>LG Function: Primary Healthcare</i>				101,003	98,568
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,675	91,675
LCII: Lokolia				91,675	91,675
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lokolia HC III	NUSAF II	Completed	91,675	91,675
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	6,893
LCII: Lokolia				9,328	6,893
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	311,110
Lokolia HC III	Lokolia HC III	PHC - Recurrent	N/A	9,328	6,893
Sector: Water and Environment				400,173	44,235
LG Function: Rural Water Supply and Sanitation				400,173	44,235
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Lokolia				25,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study and design for the construction of piped water supply system	Lokolia RGC	Conditional transfer for Rural Water	Completed	25,000	0
				(payment is due in Q4)	
Output: Borehole drilling and rehabilitation				24,300	24,300
LCII: Losogolo				24,300	24,300
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Nameri	Conditional transfer for Rural Water	Completed	2,400	2,400
Drilling of 1 borehole	Naporokolong	Conditional transfer for Rural Water	Completed	21,900	21,900
Output: Construction of piped water supply system				350,873	19,935
LCII: Lokolia				350,873	19,935
Item: 312104 Other Structures					
Construction of Piped Water Supply System	Lokolia RGC	Conditional transfer for Rural Water	Completed	350,873	19,935
				(production well done)	
Sector: Social Development				3,418	0
LG Function: Community Mobilisation and Empowerment				3,418	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,418	0
LCII: Lokolia				3,418	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,418	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Sector: Agriculture				70,182	52,627
<i>LG Function: District Production Services</i>				70,182	52,627
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,182	52,627
LCII: Camp Swahili				15,000	9,009
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing of the Production office	Camp Swahili South	Conditional transfers to Production and Marketing	Works Underway	15,000	9,009
				(Bal. is retention)	
LCII: Pajar				55,182	43,618
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing of 1 abattoir	Kololo	Conditional transfers to Production and Marketing	Works Underway	7,239	0
				(At finishes level)	
Completion of 1 Abattoir	Kololo	PRDP	Completed	47,943	43,618
				(Bal. is retention)	
Sector: Works and Transport				320,707	79,729
<i>LG Function: District, Urban and Community Access Roads</i>				320,707	79,729
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				87,465	38,925
LCII: Camp Swahili				87,465	38,925
Item: 231005 Machinery and equipment					
Maintenance of district road plants and equipments	Kaabong Town Council	URF	Works Underway	87,465	38,925
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000	0
LCII: Central				50,000	0
Item: 312104 Other Structures					
Installation of street lights	Central	Roads Rehabilitation Grant	Not Started	50,000	0
				(Relocated for roads)	
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				122,972	40,804
LCII: Central				122,972	40,804
Item: 263312 Conditional transfers for Road Maintenance					
Kaabong Town Council	Town Council Headquarters	URF	N/A	122,972	40,804
Output: District Roads Maintenance (URF)				60,270	0
LCII: Camp Swahili				60,270	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bush clearing using road gangs	Various roads in the district	URF	N/A	60,270	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Sector: Education				282,610	234,316
LG Function: Pre-Primary and Primary Education				205,580	188,693
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,100	0
LCII: Biafra				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the completed kitchen, store & office	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	5,100	0
Output: PRDP-Latrine construction and rehabilitation				1,100	1,070
LCII: Kapilan Bar East				1,100	1,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	Completed	1,100	1,070
Output: Teacher house construction and rehabilitation				157,676	157,676
LCII: Camp Swahili				53,418	53,418
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Loiki P/S	NUSAF II	Completed	53,418	53,418
LCII: Loputuk				51,097	51,097
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kom B P/S	NUSAF II	Completed	51,097	51,097
LCII: Pajar				53,161	53,161
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Pajar P/S	NUSAF II	Completed	53,161	53,161
Output: PRDP-Provision of furniture to primary schools				10,000	9,240
LCII: Pajar				10,000	9,240
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 wooden desks	Kaabong Police P/S	PRDP II	Completed	10,000	9,240
(desks delivered)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,704	20,707
LCII: Camp Swahili				6,551	4,169
Item: 263311 Conditional transfers for Primary Education					
Loiki Primary School	Loiki Primary School	Conditional Grant to Primary Education	N/A	6,551	4,169
LCII: Komuria West				7,917	5,287

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Item: 263311 Conditional transfers for Primary Education					
Komukuny Girls Primary School	Komukuny Girls Primary School	Conditional Grant to Primary Education	N/A	7,917	5,287
LCII: Loputuk				8,910	6,210
Item: 263311 Conditional transfers for Primary Education					
Komukuny Boys Primary School	Komukuny Boys Primary School	Conditional Grant to Primary Education	N/A	8,910	6,210
LCII: Pajar				8,326	5,042
Item: 263311 Conditional transfers for Primary Education					
Pajar Primary School	Pajar Primary School	Conditional Grant to Primary Education	N/A	8,326	5,042
LG Function: Secondary Education				77,030	45,623
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,030	45,623
LCII: Central				34,037	20,558
Item: 263319 Conditional transfers for Secondary Schools					
Kaabong Secondary School	Kaabong Secondary School	Conditional Grant to Secondary Education	N/A	34,037	20,558
LCII: Loputuk				42,993	25,065
Item: 263319 Conditional transfers for Secondary Schools					
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Conditional Grant to Secondary Education	N/A	42,993	25,065
Sector: Health				237,394	170,941
LG Function: Primary Healthcare				237,394	170,941
<i>Capital Purchases</i>					
Output: Other Capital				27,357	5,470
LCII: Biafra				1,200	2,071
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	DHO's house	Conditional Grant to PHC - development	Completed	1,200	2,071
				(Had balance)	
LCII: Camp Swahili				1,000	2,318
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of generator house	District Health Office	Conditional Grant to PHC - development	Works Underway	1,000	2,318
				(Had balance)	
LCII: Central				25,157	1,081
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Retention payment for the construction of a 2 stance lined pit latrine	Kaabong Hospital Quarters	Conditional Grant to PHC - development	Completed	1,200	1,081
Rehabilitation of solar power	Kaabong Hospital	Conditional Grant to PHC - development	Completed	23,957	0
				(To be paid in Q4)	
Output: Staff houses construction and rehabilitation				25,861	25,861
LCII: Loputuk				25,861	25,861
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kaabong Mission HC III	NUSAF II	Completed	25,861	25,861
Output: PRDP-Staff houses construction and rehabilitation				21,600	14,105
LCII: Central				21,600	14,105
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of a 3 twin-staff house	Kaabong Hospital	PRDP II	Completed	21,600	14,105
				(Bal. be paid in Q4)	
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	98,683
LCII: Central				131,577	98,683
Item: 263318 Conditional transfers for NGO Hospitals					
Kaabong Hospital	Kaabong Hospital	PHC - Recurrent	N/A	131,577	98,683
Output: NGO Basic Healthcare Services (LLS)				16,000	11,822
LCII: Komuria West				16,000	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kaabong Mission HC III	Kaabong Mission HC III	PHC - Recurrent	N/A	16,000	0
LCII: Loputuk				0	11,822
Item: 263313 Conditional transfers for PHC- Non wage					
Kaabong Mission HC III	Komuria West	Conditional Grant to PHC - development	N/A	0	11,822
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	PHC - Recurrent	N/A	15,000	15,000
Sector: Water and Environment				26,500	19,500
LG Function: Rural Water Supply and Sanitation				26,500	19,500
<i>Capital Purchases</i>					
Output: Other Capital				9,000	9,000
LCII: Camp Swahili				9,000	9,000

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Item: 281502 Feasibility Studies for Capital Works					
Siting of 6 boreholes	District Headquarters	Conditional transfer for Rural Water	Completed	9,000	9,000
Output: Borehole drilling and rehabilitation				17,500	10,500
LCII: Camp Swahili				17,500	10,500
Item: 312104 Other Structures					
Rehabilitation of 30 boreholes in the district	District Headquarters	Conditional transfer for Rural Water	Works Underway	15,500	8,500
Payment of retention for the drilling of 1 borehole	Nagaala	Conditional transfer for Rural Water	Completed	2,000	2,000
Sector: Social Development				13,558	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,558</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,558	0
LCII: Central				13,558	0
Item: 263334 Conditional transfers for community development					
Community Groups	Town Council Headquarters	LGMSD (Former LGDP)	N/A	13,558	0
Sector: Public Sector Management				253,362	225,797
<i>LG Function: Local Government Planning Services</i>				<i>253,362</i>	<i>225,797</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,489	5,414
LCII: Camp Swahili				2,593	2,593
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for renovation of ADRA Hall	District Headquarters	PRDP	Completed	2,593	2,593
LCII: Central				3,895	2,821
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the renovation of DSC offices	DSC offices	LGMSD (Former LGDP)	Completed	1,075	0
Retention payment for renovation of District Council Hall	Court Offices	PRDP	Completed	2,821	2,821
Output: Vehicles & Other Transport Equipment				229,000	216,113
LCII: Camp Swahili				229,000	216,113
Item: 231004 Transport equipment					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	782,910
Payment of balance for the procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Completed	41,000	43,869
Procurement of 2 motorcycles for Planning Unit and Natural Resources	District Headquarters	PRDP	Completed	40,000	39,884
Procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Completed	148,000	132,360
Output: Office and IT Equipment (including Software)				17,873	4,270
LCII: Camp Swahili Item: 231005 Machinery and equipment				17,873	4,270
Procurement of 1 Identity card machine	District Headquarters	PRDP	Completed	13,400	0
Procurement of 1 laptop for Planning Unit Office	Planning Unit	PRDP	Completed	4,473	4,270
Sector: Accountability				7,000	0
LG Function: Financial Management and Accountability(LG)				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Camp Swahili Item: 231005 Machinery and equipment				6,000	0
Procurement of 1 laptop and 1 printer	District Headquarters	District Equalisation Grant	Not Started	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Camp Swahili Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Purchase of 2 wooden book shelves	District headquarters	District Equalisation Grant	Not Started	1,000	0
				(Cancelled)	

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	297,419
Sector: Works and Transport				13,030	13,030
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,030</i>	<i>13,030</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,030	13,030
LCII: Lokerui				13,030	13,030
Item: 263104 Transfers to other govt. units (Current)					
Kaabong West Subcounty	Subcounty Headquarters	URF	N/A	13,030	13,030
Sector: Education				319,205	270,119
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,005</i>	<i>180,653</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,242	17,242
LCII: Lomeris				17,242	17,242
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kachikol P/S	NUSAF II	Completed	17,242	17,242
Output: Teacher house construction and rehabilitation				152,217	152,217
LCII: Lobongia				40,130	40,130
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomusian P/S	NUSAF II	Completed	40,130	40,130
LCII: Lokerui				112,086	112,086
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokeruin P/S	NUSAF II	Completed	112,086	112,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,546	11,194
LCII: Lobongia				9,720	8,074
Item: 263311 Conditional transfers for Primary Education					
Kachikol Primary School	Kachikol Primary School	Conditional Grant to Primary Education	N/A	5,125	4,553
Lomusian Primary School	Lomusian Primary School	Conditional Grant to Primary Education	N/A	4,595	3,521
LCII: Lokerui				5,826	3,120
Item: 263311 Conditional transfers for Primary Education					
Lokerui Primary School	Lokerui Primary School	Conditional Grant to Primary Education	N/A	5,826	3,120
LG Function: Skills Development				134,200	89,467

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	297,419
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Kaabong				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kaabong Technical Institute	Kaabong Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	89,467
Sector: Health				11,129	9,469
LG Function: Primary Healthcare				11,129	9,469
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	9,469
LCII: Lokerui				5,564	4,363
Item: 263313 Conditional transfers for PHC- Non wage					
Lokerui HC II	Lokerui HC II	PHC - Recurrent	N/A	5,564	4,363
LCII: Lomeris				5,564	5,107
Item: 263313 Conditional transfers for PHC- Non wage					
Lomeris HC II	Lomeris HC II	PHC - Recurrent	N/A	5,564	5,107
Sector: Water and Environment				28,800	4,800
LG Function: Rural Water Supply and Sanitation				28,800	4,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,800	4,800
LCII: Lobongia				4,800	4,800
Item: 312104 Other Structures					
Payment of retention for the drilling of one borehole	Prisons	Conditional transfer for Rural Water	Completed	2,400	2,400
Payment of retention for the drilling of 1 borehole	Korumor	Conditional transfer for Rural Water	Completed	2,400	2,400
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Lokerui				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Mass/Kalarlar	PRDP	Works Underway (50% of the work done)	24,000	0
Sector: Social Development				3,854	0
LG Function: Community Mobilisation and Empowerment				3,854	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,854	0
LCII: Lomoruitae				3,854	0
Item: 263334 Conditional transfers for community development					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	262,707
Sector: Works and Transport				150,929	107,409
LG Function: District, Urban and Community Access Roads				150,929	107,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,554	3,554
LCII: Kaloboki				3,554	3,554
Item: 263104 Transfers to other govt. units (Current)					
Kalapata Subcounty	Subcounty Headquarters	URF	N/A	3,554	3,554
Output: District Roads Maintainence (URF)				147,375	103,855
LCII: Morunyang				147,375	103,855
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lokwakaramoe-Koumate Kenya boarder road	Kumate - Kenya Boarder	URF	N/A	147,375	103,855
			(10 kms opened)		
Sector: Education				145,695	139,598
LG Function: Pre-Primary and Primary Education				145,695	139,598
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				130,031	130,031
LCII: Kalapata Centre				39,214	39,214
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalapata P/S	NUSAF II	Completed	39,214	39,214
LCII: Lotim				45,419	45,419
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lotim P/S	NUSAF II	Completed	45,419	45,419
LCII: Morukori				45,399	45,399
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Morukori P/S	NUSAF II	Completed	45,399	45,399
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,664	9,567
LCII: Kalapata Centre				6,416	3,440
Item: 263311 Conditional transfers for Primary Education					
Kalapata Primary School	Kalapata Primary School	Conditional Grant to Primary Education	N/A	6,416	3,440
LCII: Lotim				3,999	2,854
Item: 263311 Conditional transfers for Primary Education					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	262,707
Lotim Primary School	Lotim Primary School	Conditional Grant to Primary Education	N/A	3,999	2,854
LCII: Morukori				5,249	3,273
Item: 263311 Conditional transfers for Primary Education					
Morukori Primary School	Morukori Primary School	Conditional Grant to Primary Education	N/A	5,249	3,273
Sector: Health				17,407	12,801
LG Function: Primary Healthcare				17,407	12,801
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	5,908
LCII: Lotim				8,079	5,908
Item: 263313 Conditional transfers for PHC- Non wage					
Lotim HC II	Lotim	Conditional Grant to PHC - development	N/A	0	5,908
Item: 321413 Conditional transfers to PHC- Non wage					
Lotim HC II	Lotim HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	6,893
LCII: Kalapata Centre				9,328	6,893
Item: 263313 Conditional transfers for PHC- Non wage					
Kalapata HC III	Kalapata HC III	PHC - Recurrent	N/A	9,328	6,893
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Moroto				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Moroto	PRDP	Works Underway (50% of the work done)	24,000	0
Sector: Social Development				5,899	0
LG Function: Community Mobilisation and Empowerment				5,899	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,899	0
LCII: Kalapata Centre				5,899	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,899	0
Sector: Public Sector Management				2,898	2,898
LG Function: Local Government Planning Services				2,898	2,898
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,898	2,898

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	262,707
LCII: Morukori				2,898	2,898
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of a staff house in Morukori HC II	Morukori HC II	LGMSD (Former LGDP)	Completed	2,898	2,898

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	224,506
Sector: Works and Transport				20,691	20,691
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,691</i>	<i>20,691</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				15,000	15,000
LCII: Kamion				15,000	15,000
Item: 312104 Other Structures					
Payment of debt for the opening of 7 km along Lokinene road	Lokinene	Roads Rehabilitation Grant	Completed	15,000	15,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,691	5,691
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units (Current)					
Kamion Subcounty	Subcounty Headquarters	URF	N/A	5,691	5,691
Sector: Education				56,932	53,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,932</i>	<i>53,009</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,500	7,136
LCII: Lokwakaramoi				6,500	7,136
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokwakaramoe II P/S	Conditional Grant to SFG	Completed	6,500	7,136
Output: Teacher house construction and rehabilitation				38,245	38,245
LCII: Kamion				38,245	38,245
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	KamionP/S	NUSAF II	Completed	38,245	38,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,187	7,629
LCII: Kamion				4,927	2,521
Item: 263311 Conditional transfers for Primary Education					
Kamion Primary School	Kamion Primary School	Conditional Grant to Primary Education	N/A	4,927	2,521
LCII: Lokwakaramoi				7,260	5,108
Item: 263311 Conditional transfers for Primary Education					
Lokwakaramwoe II Primary School	Lokwakaramwoe II Primary School	Conditional Grant to Primary Education	N/A	4,234	2,672
Lokwakaramwoe I Primary School	Lokwakaramwoe I Primary School	Conditional Grant to Primary Education	N/A	3,026	2,436

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	224,506
Sector: Health				269,135	148,405
LG Function: Primary Healthcare				269,135	148,405
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				46,878	46,878
LCII: Kamion				46,878	46,878
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kamion HC III	NUSAF II	Completed	46,878	46,878
Output: PRDP-Maternity ward construction and rehabilitation				200,000	92,337
LCII: Kamion				200,000	92,337
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kamion HC II	Conditional Grant to PHC - development	Works Underway (At roofing level)	200,000	92,337
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,257	9,190
LCII: Kamion				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Kamion HC II	Kamion HC II	PHC - Recurrent	N/A	5,564	4,595
LCII: Lokwakaramoi				11,129	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC - Recurrent	N/A	5,564	4,595
Usake HC II	Usake HC II	PHC - Recurrent	N/A	5,564	0
LCII: Timu				5,564	0
Item: 263313 Conditional transfers for PHC- Non wage					
Timu HC II	Timu HC II	PHC - Recurrent	N/A	5,564	0
Sector: Water and Environment				2,400	2,400
LG Function: Rural Water Supply and Sanitation				2,400	2,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,400	2,400
LCII: Kamion				2,400	2,400
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamion Market	Conditional transfer for Rural Water	Completed	2,400	2,400
Sector: Social Development				4,810	0
LG Function: Community Mobilisation and Empowerment				4,810	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,810	0
LCII: Kamion				4,810	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	224,506
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,810	0
Sector: Public Sector Management				33,662	0
LG Function: Local Government Planning Services				33,662	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,662	0
LCII: Kamion				33,662	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house in Kamion P/S	Kamion P/S	LGMSD (Former LGDP)	Being Procured	33,662	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	132,084
Sector: Works and Transport				9,764	9,764
LG Function: District, Urban and Community Access Roads				9,764	9,764
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,764	9,764
LCII: Kapedo Centre				9,764	9,764
Item: 263104 Transfers to other govt. units (Current)					
Kapedo Subcounty	Subcounty Headquarters	URF	N/A	9,764	9,764
Sector: Education				118,202	100,365
LG Function: Pre-Primary and Primary Education				118,202	100,365
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,124	8,954
LCII: Lokiel				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kalimon P/S	NUSAF II	Completed	2,024	2,024
LCII: Sangar				6,100	6,930
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokasangate P/S	Conditional Grant to SFG	Completed	6,100	6,930
Output: PRDP-Classroom construction and rehabilitation				65,000	54,817
LCII: Sangar				65,000	54,817
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Longerep P/S	Longerep P/S	PRDP II	Works Underway	65,000	54,817
			(At finishes)		
Output: Teacher house construction and rehabilitation				10,908	10,908
LCII: Komolicher				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Komolicher P/S	NUSAF II	Completed	3,882	3,882
LCII: Lokiel				3,144	3,144
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokial P/S	NUSAF II	Completed	3,144	3,144
LCII: Sangar				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	132,084
Payment of balance for the construction of a 2 unit staff house	Lowakuj P/S	NUSAF II	Completed	3,882	3,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,170	25,686
LCII: Kapedo Centre				6,746	5,921
Item: 263311 Conditional transfers for Primary Education					
Nalakas Primary School	Nalakas Primary School	Conditional Grant to Primary Education	N/A	6,746	5,921
LCII: Komolicher				4,622	3,623
Item: 263311 Conditional transfers for Primary Education					
Komolicher Primary School	Komolicher Primary School	Conditional Grant to Primary Education	N/A	4,622	3,623
LCII: Lokiel				9,109	6,760
Item: 263311 Conditional transfers for Primary Education					
Kalimon Primary School	Kalimon Primary School	Conditional Grant to Primary Education	N/A	4,243	3,116
Lokiel Primary School	Lokiel Primary School	Conditional Grant to Primary Education	N/A	4,866	3,644
LCII: Sangar				13,693	9,382
Item: 263311 Conditional transfers for Primary Education					
Lowakuj Primary School	Lowakuj Primary School	Conditional Grant to Primary Education	N/A	4,227	2,849
Longerep Primary School	Longerep Primary School	Conditional Grant to Primary Education	N/A	3,924	2,950
Lokasangate Primary School	Lokasangate Primary School	Conditional Grant to Primary Education	N/A	5,542	3,583
Sector: Health				29,610	21,955
LG Function: Primary Healthcare				29,610	21,955
<i>Capital Purchases</i>					
Output: Other Capital				2,141	0
LCII: Kapedo Centre				2,141	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Kapedo HC III	Conditional Grant to PHC - development	Works Underway	2,141	0
			(Defects corrections)		
Output: Staff houses construction and rehabilitation				4,498	4,498
LCII: Kapedo Centre				4,498	4,498
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	132,084
Completion of the construction of 1 staff house	Kapedo HC III	NUSAF II	Completed	4,498	4,498
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	5,968
LCII: Kapedo Centre				8,079	5,968
Item: 263313 Conditional transfers for PHC- Non wage					
St Jude Kapedo HC II	Kapedo	Conditional Grant to PHC - development	N/A	0	5,968
Item: 321413 Conditional transfers to PHC- Non wage					
St. Jude Kapedo HC II	St. Jude Kapedo HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	11,489
LCII: Kapedo Centre				9,328	6,893
Item: 263313 Conditional transfers for PHC- Non wage					
Kapedo HC III	Kapedo HC III	PHC - Recurrent	N/A	9,328	6,893
LCII: Lokiel				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Kalimon HC II	Kalimon HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Sangar				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Lomonyolo	PRDP	Works Underway (50% of the work done)	24,000	0
Sector: Social Development				4,758	0
LG Function: Community Mobilisation and Empowerment				4,758	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,758	0
LCII: Kapedo Centre				4,758	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,758	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	386,558
Sector: Works and Transport				278,868	184,578
LG Function: District, Urban and Community Access Roads				278,868	184,578
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				213,320	119,030
LCII: Opotpot				213,320	119,030
Item: 312104 Other Structures					
Payment of Anyama River debt for opening of 18 km of Karenga - Opot-pot road	Kitolore	Roads Rehabilitation Grant	Works Underway	120,000	98,000
			(18Kms graded)		
Grading of 18 km of Karenga - Opot-pot road	Opot-pot	Roads Rehabilitation Grant	Works Underway	93,320	21,030
			(18Kms graded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,348	9,348
LCII: Karenga Centre				9,348	9,348
Item: 263104 Transfers to other govt. units (Current)					
Karenga Subcounty	Subcounty Headquarters	URF	N/A	9,348	9,348
Output: District Roads Maintenance (URF)				56,200	56,200
LCII: Karenga Centre				56,200	56,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-alignment of black spot corners of Lolelia - Lowakuj - Karenga road	Lolelia - Lowakuj - Karenga	URF	N/A	56,200	56,200
			(Activity complete)		
Sector: Education				223,498	149,505
LG Function: Pre-Primary and Primary Education				121,392	75,704
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,000	34,150
LCII: Lokori				66,000	34,150
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 c/room block at Kidepo P/S	Kidepo P/S	PRDP II	Works Underway	66,000	34,150
			(At roofing level)		
Output: PRDP-Latrine construction and rehabilitation				1,250	1,265
LCII: Kangole				1,250	1,265
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kangole P/S	PRDP II	Completed	1,250	1,265
Output: Teacher house construction and rehabilitation				9,173	9,173
LCII: Lokori				2,771	2,771
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	386,558
Payment of balance for the construction of a 2 unit staff house	Lokori P/S	NUSAF II	Completed	2,771	2,771
LCII: Loyoro/Napore Item: 231002 Residential buildings (Depreciation)				6,402	6,402
Payment of balance for the construction of a 2 unit staff house	Karenga G P/S	NUSAF II	Completed	6,402	6,402
Output: PRDP-Teacher house construction and rehabilitation				7,000	8,017
LCII: Kangole Item: 231002 Residential buildings (Depreciation)				7,000	8,017
Payment of retention for the construction of a 4 unit staff house	Kangole P/S	PRDP II	Completed	7,000	8,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,969	23,099
LCII: Kangole Item: 263311 Conditional transfers for Primary Education				5,866	2,550
Kangole Primary School	Kangole Primary School	Conditional Grant to Primary Education	N/A	5,866	2,550
LCII: Karenga Centre Item: 263311 Conditional transfers for Primary Education				9,712	6,588
Karenga Boys Primary School	Karenga Boys Primary School	Conditional Grant to Primary Education	N/A	9,712	6,588
LCII: Kidepo Item: 263311 Conditional transfers for Primary Education				3,378	3,577
Kidepo Primary School	Kidepo Primary School	Conditional Grant to Primary Education	N/A	3,378	3,577
LCII: Lokori Item: 263311 Conditional transfers for Primary Education				5,862	2,986
Lokori Primary School	Lokori Primary School	Conditional Grant to Primary Education	N/A	5,862	2,986
LCII: Loyoro/Napore Item: 263311 Conditional transfers for Primary Education				13,151	7,398
Loyoro Napore Primary School	Loyoro Napore Primary School	Conditional Grant to Primary Education	N/A	7,543	3,527
Karenga Girls Primary School	Karenga Girls Primary School	Conditional Grant to Primary Education	N/A	5,608	3,871
LG Function: Secondary Education				102,106	73,801
<i>Lower Local Services</i>					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	386,558
Output: Secondary Capitation(USE)(LLS)				102,106	73,801
LCII: Loyoro/Napore				102,106	73,801
Item: 263319 Conditional transfers for Secondary Schools					
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Conditional Grant to Secondary Education	N/A	102,106	73,801
Sector: Health				65,531	52,475
LG Function: Primary Healthcare				65,531	52,475
<i>Capital Purchases</i>					
Output: Other Capital				7,337	1,381
LCII: Karenga Centre				7,337	1,381
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Karenga HC IV	Conditional Grant to PHC - development	Completed	1,200	1,381
Retention payment for the construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	Works Underway	6,137	0
			(Defects corrections)		
Output: Staff houses construction and rehabilitation				7,512	7,512
LCII: Karenga Centre				7,512	7,512
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Karenga HC IV	NUSAF II	Completed	7,512	7,512
Output: PRDP-Staff houses construction and rehabilitation				12,679	12,039
LCII: Karenga Centre				12,679	12,039
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of staff house 1	Karenga HC IV	PRDP II	Completed	5,179	4,952
Retention payment for the construction of staff house 2	Karenga HC IV	PRDP II	Completed	7,500	7,087
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,004	31,543
LCII: Karenga Centre				32,440	26,948
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth West HSD	Karenga HC IV	PHC - Recurrent	N/A	10,000	10,000
Karenga HC IV	Karenga HC IV	PHC - Recurrent	N/A	22,440	16,948
LCII: Lokori				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	443,002
Sector: Works and Transport				13,356	13,356
LG Function: District, Urban and Community Access Roads				13,356	13,356
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,356	13,356
LCII: Kathile				13,356	13,356
Item: 263104 Transfers to other govt. units (Current)					
Kathile Subcounty	Subcounty Headquarters	URF	N/A	13,356	13,356
Sector: Education				332,702	249,173
LG Function: Pre-Primary and Primary Education				332,702	249,173
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,000	12,352
LCII: Lois				6,500	7,003
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Lois P/S	Lois P/S	PRDP II	Completed	6,500	7,003
LCII: Narube				5,500	5,349
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Narube P/S	Narube P/S	PRDP II	Completed	5,500	5,349
Output: PRDP-Latrine construction and rehabilitation				11,000	8,697
LCII: Naryamaoi				11,000	8,697
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined latrine at Naryamaoi P/S	Naryamaoi P/S	PRDP II	Completed	11,000	8,697
			(bal is retention)		
Output: Teacher house construction and rehabilitation				209,081	209,081
LCII: Kathile				54,857	54,857
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kathile P/S	NUSAF II	Completed	54,857	54,857
LCII: Komacharikol				50,827	50,827
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kamacharikol P/S	NUSAF II	Completed	50,827	50,827
LCII: Narengapak				51,791	51,791
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	443,002
Payment of balance for the construction of a 2 unit staff house	Narengapak P/S	NUSAF II	Completed	51,791	51,791
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				51,607	51,607
Payment of balance for the construction of a 2 unit staff house	Naryamaoi P/S	NUSAF II	Completed	51,607	51,607
Output: PRDP-Teacher house construction and rehabilitation				67,000	0
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				67,000	0
Construction of a 4 unit staff house	Naryamaoi P/S	PRDP II	Being Procured	67,000	0
			(At finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,621	19,042
LCII: Karenga Centre Item: 263311 Conditional transfers for Primary Education				7,217	3,602
Kathile Primary School	Kathile Primary School	Conditional Grant to Primary Education	N/A	7,217	3,602
LCII: Komacharikol Item: 263311 Conditional transfers for Primary Education				5,674	3,439
Kamacharikol Primary School	Kamacharikol Primary School	Conditional Grant to Primary Education	N/A	5,674	3,439
LCII: Lois Item: 263311 Conditional transfers for Primary Education				5,619	2,643
Lois Primary School	Lois Primary School	Conditional Grant to Primary Education	N/A	5,619	2,643
LCII: Narengapak Item: 263311 Conditional transfers for Primary Education				5,320	2,872
Narengapak Primary School	Narengapak Primary School	Conditional Grant to Primary Education	N/A	5,320	2,872
LCII: Narube Item: 263311 Conditional transfers for Primary Education				4,627	3,083
Narube Primary School	Narube Primary School	Conditional Grant to Primary Education	N/A	4,627	3,083
LCII: Naryamaoi Item: 263311 Conditional transfers for Primary Education				5,164	3,403
Naryamaoi Primary School	Naryamaoi Primary School	Conditional Grant to Primary Education	N/A	5,164	3,403
Sector: Health				262,424	166,598

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	443,002
<i>LG Function: Primary Healthcare</i>				<i>262,424</i>	<i>166,598</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,351	91,351
LCII: Kathile				91,351	91,351
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kathile HC III	NUSAF II	Completed	91,351	91,351
Output: PRDP-Maternity ward construction and rehabilitation				156,181	63,758
LCII: Kathile				156,181	63,758
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kathile HC III	Conditional Grant to PHC - development	Being Procured (At roofing level)	156,181	63,758
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	11,489
LCII: Kathile				9,328	6,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kathile HC III	Kathile HC III	PHC - Recurrent	N/A	9,328	6,894
LCII: Narengapak				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Narengapak HC II	Narengapak HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				9,700	9,700
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,700</i>	<i>9,700</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,500	2,500
LCII: Teregu				2,500	2,500
Item: 312104 Other Structures					
Rehabilitation of 1 windmill	Teregu	Conditional transfer for Rural Water	N/A	2,500	2,500
Output: Borehole drilling and rehabilitation				7,200	7,200
LCII: Komacharikol				2,400	2,400
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamacharikol	Conditional transfer for Rural Water	Completed	2,400	2,400
LCII: Teregu				4,800	4,800
Item: 312104 Other Structures					
Payment of retention for the drilling of one borehole	Teregu	Conditional transfer for Rural Water	Completed	2,400	2,400
				(bal being processed)	

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		667,848	443,002
Payment of retention for the drilling of 1 borehole	Nakunguroit	Conditional transfer for Rural Water	Completed	2,400	2,400
Sector: Social Development				5,441	0
LG Function: Community Mobilisation and Empowerment				5,441	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,441	0
LCII: Kathile				5,441	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,441	0
Sector: Public Sector Management				44,225	4,174
LG Function: Local Government Planning Services				44,225	4,174
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,225	4,174
LCII: Kathile				1,490	1,439
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined latrine at Kathile S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,490	1,439
LCII: Narube				2,735	2,735
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 4 stance lined latrine at Narube P/S	Narube P/S	LGMSD (Former LGDP)	Completed	2,735	2,735
Output: Other Capital				40,000	0
LCII: Narengapak				20,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Narengapak P/S	PRDP	Works Underway	20,000	0
				(Partly installed)	
LCII: Naryamaoi				20,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Naryamaoi P/S	PRDP	Being Procured	20,000	0
				(Supply awaited)	

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	163,575
Sector: Works and Transport				7,118	7,118
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,118</i>	<i>7,118</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,118	7,118
LCII: Kawalakol				7,118	7,118
Item: 263104 Transfers to other govt. units (Current)					
Kawalakol Subcounty	Subcounty Headquarters	URF	N/A	7,118	7,118
Sector: Education				25,036	18,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,036</i>	<i>18,636</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,024	2,024
LCII: Lomanok				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Lomanok P/S	NUSAF II	Completed	2,024	2,024
Output: Teacher house construction and rehabilitation				5,727	5,727
LCII: Kawalakol				3,682	3,682
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kawalakol P/S	NUSAF II	Completed	3,682	3,682
LCII: Kocholo				2,045	2,045
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kocholo P/S	NUSAF II	Completed	2,045	2,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,285	10,885
LCII: Kawalakol				7,104	4,849
Item: 263311 Conditional transfers for Primary Education					
Kawalakol Primary School	Kawalakol Primary School	Conditional Grant to Primary Education	N/A	7,104	4,849
LCII: Kocholo				5,924	3,287
Item: 263311 Conditional transfers for Primary Education					
Kocholo Primary School	Kocholo Primary School	Conditional Grant to Primary Education	N/A	5,924	3,287
LCII: Lomanok				4,257	2,748
Item: 263311 Conditional transfers for Primary Education					
Lomanok Primary School	Lomanok Primary School	Conditional Grant to Primary Education	N/A	4,257	2,748

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	163,575
Sector: Health				201,505	91,621
LG Function: Primary Healthcare				201,505	91,621
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,338	50,338
LCII: Kocholo				50,338	50,338
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kocholo HC II	NUSAF II	Completed	3,882	3,882
Construction of 1 staff house	Lotim HC II	NUSAF II	Completed	46,456	46,456
Output: PRDP-OPD and other ward construction and rehabilitation				145,603	36,688
LCII: Kocholo				145,603	36,688
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 OPD	Kocholo HC II	Conditional Grant to PHC- Non wage	Works Underway (At roofing level)	145,603	36,688
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,564	4,595
LCII: Kawalakol				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Kocholo HC II	Kocholo HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				114,700	46,200
LG Function: Rural Water Supply and Sanitation				114,700	46,200
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,500	0
LCII: Kawalakol				20,500	0
Item: 312104 Other Structures					
Construction of a 3 stance lined latrine	Kawalakol RGC	Conditional Grant to LRDP	Completed (payment is due in Q4)	20,500	0
Output: Borehole drilling and rehabilitation				46,200	46,200
LCII: Lomej/Natira				21,900	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Moruaita	Conditional transfer for Rural Water	Completed	21,900	21,900
LCII: Naoyagum				24,300	24,300
Item: 312104 Other Structures					
Drilling of 1 borehole	Napusumon	Conditional transfer for Rural Water	Completed	21,900	21,900

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	163,575
Payment of retention for the drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Completed	2,400	2,400
Output: PRDP-Borehole drilling and rehabilitation				48,000	0
LCII: Lomanok				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Dasik	PRDP	Works Underway (50% of the work done)	24,000	0
LCII: Lomej/Natira				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Morunyang	PRDP	Works Underway (50% of the work done)	24,000	0
Sector: Social Development				6,855	0
LG Function: Community Mobilisation and Empowerment				6,855	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,855	0
LCII: Kawalakol				6,855	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,855	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	296,817
Sector: Agriculture				3,700	3,700
<i>LG Function: District Production Services</i>				<i>3,700</i>	<i>3,700</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,700	3,700
LCII: Pire				3,700	3,700
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Pire	Conditional transfers to Production and Marketing	Completed	3,700	3,700
Sector: Works and Transport				5,631	5,631
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,631</i>	<i>5,631</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,631	5,631
LCII: Lobalangit				5,631	5,631
Item: 263104 Transfers to other govt. units (Current)					
Lobalangit Subcounty	Subcounty Headquarters	URF	N/A	5,631	5,631
Sector: Education				282,757	251,396
<i>LG Function: Pre-Primary and Primary Education</i>				<i>282,757</i>	<i>251,396</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,904	112,904
LCII: Pire				112,904	112,904
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Pire P/S	NUSAF II	Completed	112,904	112,904
Output: Teacher house construction and rehabilitation				148,250	125,950
LCII: Kakwanga				39,148	39,148
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakwanga P/S	NUSAF II	Completed	39,148	39,148
LCII: Lobalangit				72,000	49,700
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house	Lobalangit P/S	Conditional Grant to SFG	Works Underway (on finishes)	72,000	49,700
LCII: Sarachom				37,102	37,102
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Sarachom P/S	NUSAF II	Completed	37,102	37,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,603	12,542

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	296,817
LCII: Kakwanga				4,961	2,636
Item: 263311 Conditional transfers for Primary Education					
Kakwanga Primary School	Kakwanga Primary School	Conditional Grant to Primary Education	N/A	4,961	2,636
LCII: Lobalangit				6,871	3,533
Item: 263311 Conditional transfers for Primary Education					
Lobalangit Primary School	Primary School	Conditional Grant to Primary Education	N/A	6,871	3,533
LCII: Pire				5,619	3,214
Item: 263311 Conditional transfers for Primary Education					
Pire Primary School	Pire Primary School	Conditional Grant to Primary Education	N/A	5,619	3,214
LCII: Sarachom				4,152	3,159
Item: 263311 Conditional transfers for Primary Education					
Sarachom Primary School	Sarachom Primary School	Conditional Grant to Primary Education	N/A	4,152	3,159
Sector: Health				13,929	11,790
LG Function: Primary Healthcare				13,929	11,790
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,600
LCII: Lobalangit				2,800	2,600
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lobalangit HC II	Conditional Grant to PHC - development	Completed	2,800	2,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	9,190
LCII: Lobalangit				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Lobalangit HC II	Lobalangit HC II	PHC - Recurrent	N/A	5,564	4,595
LCII: Pire				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Pire HC II	Pire HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				24,300	24,300
LG Function: Rural Water Supply and Sanitation				24,300	24,300
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,300	24,300
LCII: Lobalangit				21,900	21,900
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		266,892	149,450
Sector: Works and Transport				118,333	33,083
LG Function: District, Urban and Community Access Roads				118,333	33,083
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,583	6,583
LCII: Lodiko				6,583	6,583
Item: 263104 Transfers to other govt. units (Current)					
Lodiko Subcounty	Subcounty Headquarters	URF	N/A	6,583	6,583
Output: District Roads Maintainence (URF)				111,750	26,500
LCII: Lopedo/Teuso				111,750	26,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-grading of 18 km of Air strip - Lopedo - Nakapel road	Lopedo - Nakapel	URF	N/A	111,750	26,500
			(Preliminary started)		
Sector: Education				30,375	26,062
LG Function: Pre-Primary and Primary Education				30,375	26,062
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,373	20,373
LCII: Kotome				20,373	20,373
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for classroom block at Kotome P/S	Kotome P/S	NUSAF II	Completed	20,373	20,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,001	5,688
LCII: Lodiko				6,980	3,633
Item: 263311 Conditional transfers for Primary Education					
Lodiko Primary School	Lodiko Primary School	Conditional Grant to Primary Education	N/A	6,980	3,633
LCII: Lopedo/Teuso				3,021	2,055
Item: 263311 Conditional transfers for Primary Education					
Lopedo Primary School	Lopedo Primary School	Conditional Grant to Primary Education	N/A	3,021	2,055
Sector: Health				90,305	90,305
LG Function: Primary Healthcare				90,305	90,305
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,305	90,305
LCII: Kajjiir				90,305	90,305
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lodiko HC II	NUSAF II	Completed	90,305	90,305
Sector: Social Development				3,879	0

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	281,099
Sector: Works and Transport				10,124	10,124
<i>LG Function: District, Urban and Community Access Roads</i>				10,124	10,124
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,124	10,124
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units (Current)					
Lolelia Subcounty	Subcounty Headquarters	URF	N/A	10,124	10,124
Sector: Education				192,691	157,977
<i>LG Function: Pre-Primary and Primary Education</i>				192,691	157,977
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,385	52,822
LCII: Lolelia Centre				82,385	52,822
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Nachakunet P/S	NUSAF II	Completed	17,242	17,242
Construction of a 2 classroom block	Lolelia P/S	Conditional Grant to SFG	Works Underway (At roofing level)	65,143	35,580
Output: PRDP-Classroom construction and rehabilitation				6,500	6,972
LCII: Loteteleit				6,500	6,972
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	Completed	6,500	6,972
Output: Teacher house construction and rehabilitation				82,766	82,766
LCII: Narogos				82,766	82,766
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomodoch P/S	NUSAF II	Completed	82,766	82,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,040	15,417
LCII: Kaimese				4,997	3,946
Item: 263311 Conditional transfers for Primary Education					
Lomodoch Primary School	Lomodoch Primary School	Conditional Grant to Primary Education	N/A	4,997	3,946
LCII: Lolelia Centre				8,012	5,935
Item: 263311 Conditional transfers for Primary Education					
Nachakunet Primary School	Nachakunet Primary School	Conditional Grant to Primary Education	N/A	4,568	3,163

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	281,099
Lolelia Primary School	Lolelia Primary School	Conditional Grant to Primary Education	N/A	3,444	2,772
LCII: Loteteleit				3,235	2,831
Item: 263311 Conditional transfers for Primary Education					
Loteteleit Primary School	Loteteleit Primary School	Conditional Grant to Primary Education	N/A	3,235	2,831
LCII: Narogos				4,796	2,705
Item: 263311 Conditional transfers for Primary Education					
Lomunyen Primary School	Lomunyen Primary School	Conditional Grant to Primary Education	N/A	4,796	2,705
Sector: Health				113,176	111,238
LG Function: Primary Healthcare				113,176	111,238
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				102,047	102,047
LCII: Kaimese				4,733	4,733
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Kaimese HC II	NUSAF II	Completed	4,733	4,733
LCII: Lolelia Centre				97,314	97,314
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Lomodoch HC II	NUSAF II	Completed	97,314	97,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	9,190
LCII: Lolelia Centre				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Kaimese HC II	Kaimese HC II	PHC - Recurrent	N/A	5,564	4,595
LCII: Loteteleit				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Lomodoch HC II	Lomodoch HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Social Development				4,770	0
LG Function: Community Mobilisation and Empowerment				4,770	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,770	0
LCII: Lolelia Centre				4,770	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,770	0
Sector: Public Sector Management				1,760	1,760
LG Function: Local Government Planning Services				1,760	1,760

Vote: 559 Kaabong District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	281,099
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,760	1,760
LCII: Lolelia Centre				1,760	1,760
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of extension staff house in Lolelia S/C	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,760	1,760

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	86,387
Sector: Agriculture				3,600	0
<i>LG Function: District Production Services</i>				<i>3,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,600	0
LCII: Lokanayona				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Lokanayona	Conditional transfers to Production and Marketing	Completed	3,600	0
			(To be paid in Q4)		
Sector: Works and Transport				6,224	6,224
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,224</i>	<i>6,224</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	6,224
LCII: Toroi				6,224	6,224
Item: 263104 Transfers to other govt. units (Current)					
Loyoro Subcounty	Subcounty Headquarters	URF	N/A	6,224	6,224
Sector: Education				30,404	25,626
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,404</i>	<i>25,626</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,556	20,556
LCII: Toroi				20,556	20,556
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Toroi P/S	NUSAF II	Completed	20,556	20,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,848	5,070
LCII: Lokanayona				5,519	2,206
Item: 263311 Conditional transfers for Primary Education					
Lokanayona Primary School	Lokanayona Primary School	Conditional Grant to Primary Education	N/A	5,519	2,206
LCII: Toroi				4,329	2,865
Item: 263311 Conditional transfers for Primary Education					
Toroi Primary School	Toroi Primary School	Conditional Grant to Primary Education	N/A	4,329	2,865
Sector: Health				55,003	53,064
<i>LG Function: Primary Healthcare</i>				<i>55,003</i>	<i>53,064</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				43,874	43,874
LCII: Lokanayona				43,874	43,874
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	86,387
Completion of the construction of 1 OPD	Lokanayona HC II	NUSAF II	Completed	43,874	43,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	9,190
LCII: Lokanayona				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Lokanayona HC II	Lokanayona HC II	PHC - Recurrent	N/A	5,564	4,595
LCII: Toroi				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Lokanayona				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Ligot	PRDP	Works Underway (50% of the work done)	24,000	0
Sector: Social Development				6,035	0
LG Function: Community Mobilisation and Empowerment				6,035	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,035	0
LCII: Toroi				6,035	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,035	0
Sector: Public Sector Management				1,473	1,473
LG Function: Local Government Planning Services				1,473	1,473
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,473	1,473
LCII: Toroi				1,473	1,473
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 2 stance lined latrine at Loyoro S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,473	1,473

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	278,896
Sector: Works and Transport				268,027	82,293
LG Function: District, Urban and Community Access Roads				268,027	82,293
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				146,368	14,585
LCII: Kasimeri				146,368	14,585
Item: 312104 Other Structures					
Construction of 1 drift at Kilore	Lokori	Roads Rehabilitation Grant	Works Underway	146,368	14,585
			(Plan changed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,858	10,858
LCII: Longaro				10,858	10,858
Item: 263104 Transfers to other govt. units (Current)					
Sidok Subcounty	Subcounty Headquarters	URF	N/A	10,858	10,858
Output: District Roads Maintenance (URF)				110,800	56,850
LCII: Kasimeri				102,000	48,050
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-shaping and re-grading of 13 km on Nawokosiyai -Kachikol P/S road	Nawokosiyai - Kachikol	URF	N/A	102,000	48,050
			(Works ongoing)		
LCII: Locherep				8,800	8,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of debt of work of 4.5 km on Lochom - Locherep	Lochom - Locherep	Not Specified	N/A	8,800	8,800
			(Paid in 2nd qtr.)		
Sector: Education				102,325	97,238
LG Function: Pre-Primary and Primary Education				102,325	97,238
<i>Capital Purchases</i>					
Output: Other Capital				15,434	15,434
LCII: Longaro				15,434	15,434
Item: 312104 Other Structures					
Completion of the construction of chain link	Kopoth P/S	NUSAF II	Completed	15,434	15,434
Output: Teacher house construction and rehabilitation				73,364	73,364
LCII: Kakamar				48,207	48,207
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakamar P/S	NUSAF II	Completed	48,207	48,207
LCII: Lochom				25,156	25,156
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	278,896
Payment of balance for the construction of a 2 unit staff house	Lochom P/S	NUSAF II	Completed	25,156	25,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,527	8,440
LCII: Kakamar				6,566	3,471
Item: 263311 Conditional transfers for Primary Education					
Kakamar Primary School	Kakamar Primary School	Conditional Grant to Primary Education	N/A	6,566	3,471
LCII: Lochom				3,277	2,586
Item: 263311 Conditional transfers for Primary Education					
Lochom Primary School	Lochom Primary School	Conditional Grant to Primary Education	N/A	3,277	2,586
LCII: Longaro				3,684	2,383
Item: 263311 Conditional transfers for Primary Education					
Kopoth Primary School	Kopoth Primary School	Conditional Grant to Primary Education	N/A	3,684	2,383
Sector: Health				18,093	77,465
LG Function: Primary Healthcare				18,093	77,465
<i>Capital Purchases</i>					
Output: Other Capital				1,400	1,423
LCII: Lochom				1,400	1,423
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lochom HC II	Conditional Grant to PHC - development	Completed	1,400	1,423
Output: PRDP-Staff houses construction and rehabilitation				0	63,000
LCII: Longaro				0	63,000
Item: 231002 Residential buildings (Depreciation)					
Payment for the construction of a 4 unit staff house	Kopoth HC II	PRDP II	Completed	0	63,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,693	13,041
LCII: Kakamar				5,564	4,595
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamar HC II	Kakamar HC II	PHC - Recurrent	N/A	5,564	4,595
LCII: Lochom				5,564	3,851
Item: 263313 Conditional transfers for PHC- Non wage					
Lochom HC II	Lochom HC II	PHC - Recurrent	N/A	5,564	3,851
LCII: Longaro				5,564	4,595

Vote: 559 Kaabong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	278,896
Item: 263313 Conditional transfers for PHC- Non wage					
Kopoth HC II	Kopoth HC II	PHC - Recurrent	N/A	5,564	4,595
Sector: Water and Environment				21,900	21,900
LG Function: Rural Water Supply and Sanitation				21,900	21,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,900	21,900
LCII: Kasimeri				21,900	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Kalolit	Conditional transfer for Rural Water	Completed	21,900	21,900
Sector: Social Development				5,150	0
LG Function: Community Mobilisation and Empowerment				5,150	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,150	0
LCII: Longaro				5,150	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,150	0
Sector: Public Sector Management				1,132	0
LG Function: Local Government Planning Services				1,132	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,132	0
LCII: Longaro				1,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined latrine at Sidok S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,132	0
			(Pay being processed)		

Vote: 559 Kaabong District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 559 Kaabong District

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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