
Vote: 559 Kaabong District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2012/13. 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: 6/7/2013

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

Vote: 559 Kaabong District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	218,007	94,961	44%
2a. Discretionary Government Transfers	2,331,091	1,069,897	46%
2b. Conditional Government Transfers	9,768,292	5,247,171	54%
2c. Other Government Transfers	2,710,701	1,297,923	48%
3. Local Development Grant	1,427,394	678,013	48%
4. Donor Funding	974,818	557,262	57%
Total Revenues	17,430,303	8,945,227	51%

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	1,508,192	755,564	731,339	50%	48%	97%
2 Finance	416,514	263,152	262,053	63%	63%	100%
3 Statutory Bodies	630,884	226,113	190,837	36%	30%	84%
4 Production and Marketing	2,144,987	979,023	774,251	46%	36%	79%
5 Health	2,821,487	1,502,389	1,307,020	53%	46%	87%
6 Education	4,350,154	1,995,111	1,577,573	46%	36%	79%
7a Roads and Engineering	2,332,432	740,606	301,746	32%	13%	41%
7b Water	1,205,358	496,445	86,773	41%	7%	17%
8 Natural Resources	391,566	170,205	30,988	43%	8%	18%
9 Community Based Services	902,058	634,107	114,376	70%	13%	18%
10 Planning	1,823,151	1,161,669	113,069	64%	6%	10%
11 Internal Audit	59,382	20,843	20,843	35%	35%	100%
Grand Total	18,586,164	8,945,227	5,510,868	48%	30%	62%
Wage Rec't:	4,199,095	2,083,374	2,075,294	50%	49%	100%
Non Wage Rec't:	4,302,519	1,774,691	1,509,523	41%	35%	85%
Domestic Dev't	9,109,732	4,529,900	1,371,053	50%	15%	30%
Donor Dev't	974,818	557,262	554,997	57%	57%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Overall, the cumulative performance was 48%. Local revenue improved as much interest was earned on district accounts and sale of many bids. Donor funding was still high because of much funding of Q1. Cumulatively, the overall disbursements were 48%. The departments that performed above average were; Finance (Unconditional Grant and local revenue above the planned), Community (allocations of the LLGs embedded in), Planning Unit (Ugx 608,400,000 was directly received from MoLG as Support to Northern Uganda). The rest of the departments performed below average as a result of the budget cuts by MoFPED and non-receipt or poor receipts of unconditional grant, non-wage and local revenue. The cumulative expenditures were 62% and the performance was very poor in Roads, Water, Natural Resources, Community and Planning. The poor expenditure emanates from late initiation of the procurement process, poor

Vote: 559 Kaabong District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

staffing in the PDU and late running of the advert that led to late evaluation that was done in December, 2012. Some of the departments whose performance was fair were also affected by the delays in the procurement process.

Vote: 559 Kaabong District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	218,007	94,961	44%
Locally Raised Revenues	95,608	29,586	31%
Other Fees and Charges	31,500	29,576	94%
Agency Fees	70,803	29,020	41%
Local Service Tax	20,096	6,779	34%
2a. Discretionary Government Transfers	2,331,091	1,069,897	46%
Transfer of District Unconditional Grant - Wage	755,629	383,285	51%
District Unconditional Grant - Non Wage	582,429	262,116	45%
District Equalisation Grant	104,300	46,087	44%
Hard to reach allowances	655,192	282,554	43%
Urban Unconditional Grant - Non Wage	90,815	41,069	45%
Transfer of Urban Unconditional Grant - Wage	120,378	43,837	36%
Urban Equalisation Grant	22,347	10,949	49%
2b. Conditional Government Transfers	9,768,292	5,247,171	54%
Conditional Grant to Secondary Salaries	171,860	89,721	52%
Conditional Grant to SFG	904,098	425,738	47%
Conditional Grant to Primary Salaries	1,981,850	984,231	50%
Conditional Grant to Tertiary Salaries	14,449	17,714	123%
Conditional Grant to Women Youth and Disability Grant	16,341	7,353	45%
Conditional Grant to Primary Education	247,227	164,818	67%
Conditional Grant to Secondary Education	180,663	113,077	63%
Conditional Grant to PHC Salaries	1,008,725	484,581	48%
Conditional transfer for Rural Water	977,140	464,778	48%
Conditional Grant to PHC - development	728,491	370,324	51%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	54,000	37%
Conditional Grant to PAF monitoring	137,332	64,948	47%
Conditional Grant to NGO Hospitals	32,159	15,209	47%
Conditional Grant to Functional Adult Lit	17,915	8,473	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	316,198	147,761	47%
Conditional Grant to District Hospitals	138,577	65,536	47%
Conditional Grant to Community Devt Assistants Non Wage	4,549	2,151	47%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	1,487,974	706,787	47%
Conditional Grant to PHC- Non wage	238,094	112,600	47%
Conditional Transfers for Wage Technical Institutes	102,535	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	105,178	49,741	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,360	17,004	16%
Conditional transfers to Production and Marketing	506,297	239,440	47%
Conditional transfers to School Inspection Grant	8,168	3,863	47%
Conditional transfers to Special Grant for PWDs	34,117	16,134	47%
Conditional Transfers for Non Wage Technical Institutes	63,342	42,228	67%
Conditional transfers to DSC Operational Costs	23,249	10,995	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant		549,035	

Vote: 559 Kaabong District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	2,710,701	1,297,923	48%
LGMSD-Support to Local Governments in Northern Uganda	693,739	672,122	97%
Unspent conditional Grants	1,125,877	412,659	37%
UNEB	2,500	0	0%
UNDP - Karamoja (OPM)	36,880	0	0%
NUSAF II	41,612	40,186	97%
Maintenance Roads - URF	769,352	169,956	22%
KALIP - OPM	40,740	3,000	7%
3. Local Development Grant	1,427,394	678,013	48%
LGMSD (Former LGDP)	1,427,394	678,013	48%
4. Donor Funding	974,818	557,262	57%
UNFPA	350,256	56,936	16%
UNICEF	624,562	441,419	71%
Donor Funding		58,908	
Total Revenues	17,430,303	8,945,227	51%

(i) Cummulative Performance for Locally Raised Revenues

Other fees (interest from the bank on the district accounts) performed above budget (as a result of funds staying in the accounts for long). Locally raised revenue performed at 38.47% due to low revenue base and LST performed at 45% (reasons can best be given by MoFPED). Agency fees performed at 105.46% as a result of many service providers buying bids.

(ii) Cummulative Performance for Central Government Transfers

There was a decline in most of the releases save for Tertiary and Secondary salaries (due to increase in the staffing), UPE and USE (due to increased enrollment). Releases for URF, NUSAF II, UNDP, UNEB were not received at all (explanations are yet to be given by the line Ministries). There were also no releases for Conditional Grant to Agric. Ext Salaries (due to non-recruitment and posting of new staff) and Conditional Transfers for Wage Technical Institutes (an explanation is yet to be given by MoE&S) . It is also important to note that explanations for decline in most of the releases were not communicated to the Local Governments by the MoFPED.

(iii) Cummulative Performance for Donor Funding

Save for UNICEF that performed at 48.66%, all other Donors performed at 0%. For UNICEF, much money had been released in Q1. UNFPA funding was affected by the scaling done of activities and the timely submission of quality reports. WHO funding is dependant on the prevailing situations.

Vote: 559 Kaabong District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,257,487	638,285	51%	314,372	314,663	100%
Locally Raised Revenues	28,666	37,417	131%	7,167	20,443	285%
Multi-Sectoral Transfers to LLGs	191,696	0	0%	47,924	0	0%
District Unconditional Grant - Non Wage	25,164	57,472	228%	6,291	23,418	372%
Urban Unconditional Grant - Non Wage		20,945		0	9,299	
District Equalisation Grant	16,958	0	0%	4,240	0	0%
Transfer of Urban Unconditional Grant - Wage		43,837		0	21,424	
Transfer of District Unconditional Grant - Wage	317,463	189,580	60%	79,366	95,331	120%
Hard to reach allowances	655,192	282,554	43%	163,798	139,386	85%
Urban Equalisation Grant	22,347	6,479	29%	5,587	5,362	96%
<i>Development Revenues</i>	250,704	117,279	47%	62,676	45,023	72%
LGMSD (Former LGDP)	100,733	84,147	84%	25,183	45,023	179%
Other Transfers from Central Government	78,492	33,132	42%	19,623	0	0%
Multi-Sectoral Transfers to LLGs	71,479	0	0%	17,870	0	0%
Total Revenues	1,508,192	755,564	50%	377,048	359,686	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,257,487	638,285	51%	314,372	314,664	100%
Wage	228,639	233,418	102%	57,160	116,755	204%
Non Wage	1,028,848	404,867	39%	257,212	197,909	77%
<i>Development Expenditure</i>	250,704	93,054	37%	62,676	63,065	101%
Domestic Development	250,704	93,054	37%	62,676	63,065	101%
Donor Development	0	0		0	0	
Total Expenditure	1,508,191	731,339	48%	377,048	377,729	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,225	10%			
Domestic Development		24,225	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,225	2%			

The cumulative overall revenue performance was 95%. OGT performed very poorly due to non-release of NUSAF II and UNDP funds by OPM. Performance of other revenue sources was very high because of the components of the LLGs. The overall expenditure stood at 100% and this was because the implementation was majorly for recurrent activities. The unspent balance of the domestic development is for the LDG of the LLGs, especially capital investments in Education and Health that are awaiting the procurement process which delayed due to late initiation caused by the late running of the advert due to financial constraints and late submissions from both the LLGs and the departments as a result of under staffing both at the LLGs and the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	22	6
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	45
Function Cost (US\$ '000)	1,508,191	731,339
Cost of Workplan (US\$ '000):	1,508,191	731,339

Staff were paid salaries, implementation of government programmes was coordinated both at the district and LLGs, travels for official duty were facilitated, fuel was procured for office running, stationery was procured and generation of NUSAF II sub-projects was facilitated.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,888	243,918	65%	94,222	115,350	122%
Locally Raised Revenues	21,904	25,786	118%	5,476	15,792	288%
Multi-Sectoral Transfers to LLGs	79,809	0	0%	19,952	0	0%
District Unconditional Grant - Non Wage	194,951	126,074	65%	48,738	46,918	96%
Urban Unconditional Grant - Non Wage		3,696		0	1,641	
District Equalisation Grant	30,000	31,749	106%	7,500	23,251	310%
Transfer of District Unconditional Grant - Wage	50,223	55,495	110%	12,556	27,747	221%
Urban Equalisation Grant		1,117		0	0	
<i>Development Revenues</i>	39,626	19,234	49%	9,907	8,260	83%
LGMSD (Former LGDP)		18,454		0	8,260	
Other Transfers from Central Government		780		0	0	
Multi-Sectoral Transfers to LLGs	39,626	0	0%	9,907	0	0%
Total Revenues	416,514	263,152	63%	104,128	123,609	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,888	243,918	65%	96,577	119,781	124%
Wage	58,426	55,495	95%	14,607	27,747	190%
Non Wage	318,461	188,423	59%	81,971	92,033	112%
<i>Development Expenditure</i>	39,626	18,135	46%	9,907	11,329	114%
Domestic Development	39,626	18,135	46%	9,907	11,329	114%
Donor Development	0	0		0	0	
Total Expenditure	416,514	262,053	63%	106,484	131,110	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,100	3%			
Domestic Development		1,100	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,099	0%			

The cumulative revenue performance was 119% and this was high due to over allocations above the planned budget for the department and the LLGs. The unspent balance is the LDG servicing costs component for the LLGs that will be spent in the next quarter soon as the procurement, delayed as a result of late initiation due to understaffing and late running of the advert due to financial constraints is complete.

(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**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		31/12/2012
Value of LG service tax collection	12	6778750
Value of Other Local Revenue Collections		88182000
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/12/2012
Date for presenting draft Budget and Annual workplan to the Council		31/12/2012
Date for submitting annual LG final accounts to Auditor General		31/12/2012
Function Cost (UShs '000)	416,514	262,053
Cost of Workplan (UShs '000):	416,514	262,053

Staff were paid salaries, URA tax obligation was paid and travels were facilitated.

Vote: 559 Kaabong District**2012/13 Quarter 2****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>	629,812	225,400	36%	157,453	111,209	71%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	105,178	49,741	47%	26,294	23,447	89%
Conditional transfers to DSC Operational Costs	23,249	10,995	47%	5,812	5,183	89%
Conditional transfers to Salary and Gratuity for LG ele	145,080	54,000	37%	36,270	27,000	74%
Conditional transfers to Councillors allowances and E:	105,360	17,004	16%	26,340	7,206	27%
Locally Raised Revenues	27,380	23,165	85%	6,845	15,627	228%
Multi-Sectoral Transfers to LLGs	66,617	0	0%	16,654	0	0%
District Unconditional Grant - Non Wage	116,486	49,308	42%	29,122	22,710	78%
Transfer of District Unconditional Grant - Wage	17,061	11,070	65%	4,265	5,535	130%
Urban Equalisation Grant		1,117		0	0	
<i>Development Revenues</i>	1,072	713	67%	0	713	
LGMSD (Former LGDP)		713		0	713	
Multi-Sectoral Transfers to LLGs	1,072	0	0%	0	0	
Total Revenues	630,884	226,113	36%	157,453	111,922	71 %
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,812	190,837	30%	157,453	102,116	65%
Wage	189,141	76,811	41%	47,285	38,406	81%
Non Wage	440,670	114,026	26%	110,168	63,711	58%
<i>Development Expenditure</i>	1,072	0	0%	268	0	0%
Domestic Development	1,072	0	0%	268	0	0%
Donor Development	0	0		0	0	
Total Expenditure	630,884	190,837	30%	157,721	102,116	65 %
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,564	5%			
<i>Development Balances</i>		713	67%			
Domestic Development		713	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,277	6%			

Cummulatively, the revenue performance was 71%. It was low for releases of Councillor's allowances and high for the local revenue which is a component of the LLGs. The cumulative expenditure was 65%, which was poor for the procurerables for the both the district and LLGs. The unspent balance of Ugx 35,277,000 is for the procurement of land surveying equipment as evaluation was done in December, 2012. The procurement process delayed due to late initiation as a result of understaffing and late running of the advert due to financial constraints and delay by the department to give the specifications of the land surveying equipments for the preparation of the BoQs. The Domestic Development unspent balance is LDG of the LLGs affected by the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	100
No. of Land board meetings	4	63
No. of Auditor General's queries reviewed per LG	4	1
No. and type of surveying equipment purchased (PRDP)	11	0
Function Cost (US\$ '000)	630,884	190,837
Cost of Workplan (US\$ '000):	630,884	190,837

Allowances for councillors were paid, salaries for the DEC, District Speaker, Chairperson DSC and Clerk to Council were paid, the vehicle for the District Chairperson was repaired, medical expenses were paid. The District Chairperson, District Speaker and Clerk to Council were facilitated for official work. Equally, the recurrent activities of the LLGs were paid for.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,400	69,111	37%	47,100	32,791	70%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	89,130	42,141	47%	22,283	19,864	89%
Locally Raised Revenues	3,286	0	0%	822	0	0%
Multi-Sectoral Transfers to LLGs	1,170	0	0%	293	0	0%
District Unconditional Grant - Non Wage	3,020	0	0%	755	0	0%
Transfer of District Unconditional Grant - Wage	64,869	25,853	40%	16,217	12,926	80%
Urban Equalisation Grant		1,117		0	0	
<i>Development Revenues</i>	1,956,587	909,912	47%	489,147	427,796	87%
Conditional Grant for NAADS	1,487,974	706,787	47%	371,993	334,794	90%
Conditional transfers to Production and Marketing	417,167	197,299	47%	104,292	93,002	89%
LGMSD (Former LGDP)		150		0	0	
Unspent balances – Conditional Grants	20,214	0	0%	5,053	0	0%
Other Transfers from Central Government	20,526	3,000	15%	5,132	0	0%
District Equalisation Grant	10,706	2,677	25%	2,677	0	0%
Total Revenues	2,144,987	979,023	46%	536,247	460,586	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,400	69,111	37%	48,631	32,791	67%
Wage	91,794	25,853	28%	22,948	12,926	56%
Non Wage	96,606	43,259	45%	25,683	19,864	77%
<i>Development Expenditure</i>	1,956,587	705,140	36%	489,147	358,250	73%
Domestic Development	1,956,587	705,140	36%	489,147	358,250	73%
Donor Development	0	0		0	0	
Total Expenditure	2,144,987	774,251	36%	537,778	391,040	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		204,773	10%			
Domestic Development		204,773	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,773	10%			

The cumulative revenue performance was 86%. It was very poor for Unspent balances which were returned to the Consolidated fund and were not sent back by the MoFPED, local revenue and grant for agric extension staff, since no releases were made. It was poor for wage at 56% since no recruitment was done. The unspent balance is for the projects under the procurement process that was delayed by late initiation by the departments due to under staffing and late running of the advert due to financial constraints.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	14	14
No. of farmers accessing advisory services	3400	2940
No. of farmer advisory demonstration workshops	272	84
No. of farmers receiving Agriculture inputs	52814	52814
Function Cost (US\$ '000)	1,499,847	682,527
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		1
No. of pests, vector and disease control interventions carried out (PRDP)	25	0
No. of livestock by type undertaken in the slaughter slabs		137
No. of fish ponds constructed and maintained	3	0
Function Cost (US\$ '000)	637,155	91,724
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,985	0
Cost of Workplan (US\$ '000):	2,144,987	774,251

Staff were paid salaries. Selection of food security farmers, market oriented farmers and commercialisation farmers, formation of sub county farmers for a, stake holders meeting, technical audit, financial audit, monitoring, recruitment of SNC and AASP, food security assessment, disease surveillance, submission of progress reports, inspection of technologies, sensitisation of farmers, training of sub counties on performance assessment and Inspection of technologies were done.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,515,385	699,905	46%	378,846	341,903	90%
Conditional Grant to PHC Salaries	1,008,725	484,581	48%	252,181	243,002	96%
Conditional Grant to PHC- Non wage	238,094	112,600	47%	59,523	53,077	89%
Conditional Grant to District Hospitals	138,577	65,536	47%	34,644	30,892	89%
Conditional Grant to NGO Hospitals	32,159	15,209	47%	8,040	7,169	89%
Locally Raised Revenues	4,381	2,698	62%	1,095	532	49%
Multi-Sectoral Transfers to LLGs	20,324	0	0%	5,081	0	0%
District Unconditional Grant - Non Wage	4,026	203	5%	1,007	203	20%
Urban Unconditional Grant - Non Wage		5,750		0	2,553	
District Equalisation Grant	13,558	4,378	32%	3,390	0	0%
Transfer of District Unconditional Grant - Wage	55,542	8,951	16%	13,886	4,475	32%
<i>Development Revenues</i>	1,307,899	802,484	61%	326,975	255,909	78%
Conditional Grant to PHC - development	728,491	370,324	51%	182,123	188,201	103%
Donor Funding	542,942	405,051	75%	135,736	51,793	38%
LGMSD (Former LGDP)		27,109		0	15,915	
Multi-Sectoral Transfers to LLGs	36,466	0	0%	9,117	0	0%
Total Revenues	2,823,284	1,502,389	53%	705,821	597,812	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,515,385	682,574	45%	378,846	350,833	93%
Wage	1,077,027	499,716	46%	269,257	250,589	93%
Non Wage	438,358	182,858	42%	109,590	100,244	91%
<i>Development Expenditure</i>	1,307,899	624,447	48%	326,975	120,274	37%
Domestic Development	764,957	219,395	29%	191,239	68,482	36%
Donor Development	542,942	405,051	75%	135,736	51,793	38%
Total Expenditure	2,823,284	1,307,020	46%	705,821	471,107	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,331	1%			
<i>Development Balances</i>		178,038	14%			
Domestic Development		178,038	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		195,369	7%			

The cumulative revenue was 85%. The poor performance in Equalisation grant and wage was due to non-disbursement and non-recruitment respectively. Non-wage, wage and local revenue are the components of LLGs. The Domestic Development unspent balance is for the projects under the procurement process that was delayed by late initiation by the departments due to under staffing and late running of the advert due to limited funding. The recurrent unspent balance is for the activities that were not implemented in Q2 due to under staffing but will be implemented in Q3.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	88	40
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245	510
Number of trained health workers in health centers	35	30
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	220756	22000
Number of inpatients that visited the Govt. health facilities.	3165	410
No. and proportion of deliveries conducted in the Govt. health facilities	1500	55
%age of approved posts filled with qualified health workers	65	20
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15000	6500
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed		1
No of staff houses constructed (PRDP)	2	0
No of staff houses rehabilitated (PRDP)	2	1
%age of approved posts filled with trained health workers	65	45
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4564	2020
No. and proportion of deliveries in the District/General hospitals	1152	485
Number of total outpatients that visited the District/ General Hospital(s).	30264	13500
Number of outpatients that visited the NGO Basic health facilities	24676	2300
Number of inpatients that visited the NGO Basic health facilities	2064	870
No of theatres constructed (PRDP)	1	1
Function Cost (US\$ '000)	2,823,284	1,307,020
Cost of Workplan (US\$ '000):	2,823,284	1,307,020

Staff salaries were paid, PHC non-wage was transferred to lower level units, donor funded activities were implemented, the recruitment of health workers with direct funding from MoH was facilitated. The construction of 1 staff house and rehabilitation of 1 other were paid for. The construction of 1 theatre was paid for.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,844,628	1,453,808	51%	711,157	730,958	103%
Conditional Grant to Tertiary Salaries	14,449	17,714	123%	3,612	15,412	427%
Conditional Grant to Primary Salaries	1,981,850	984,231	50%	495,463	487,831	98%
Conditional Grant to Secondary Salaries	171,860	89,721	52%	42,965	44,751	104%
Conditional Grant to Primary Education	247,227	164,818	67%	61,807	82,409	133%
Conditional Grant to Secondary Education	180,663	113,077	63%	45,166	52,856	117%
Conditional transfers to School Inspection Grant	8,168	3,863	47%	2,042	1,821	89%
Conditional Transfers for Wage Technical Institutes	102,535	0	0%	25,634	0	0%
Conditional Transfers for Non Wage Technical Institut	63,342	42,228	67%	15,835	21,114	133%
Locally Raised Revenues	4,838	585	12%	1,210	276	23%
Multi-Sectoral Transfers to LLGs	1,902	0	0%	476	0	0%
District Unconditional Grant - Non Wage	16,746	12,772	76%	4,187	12,135	290%
Urban Unconditional Grant - Non Wage		821		0	365	
Transfer of District Unconditional Grant - Wage	51,047	23,977	47%	12,762	11,988	94%
<i>Development Revenues</i>	1,505,526	541,303	36%	376,382	237,573	63%
Conditional Grant to SFG	904,098	425,738	47%	226,025	199,713	88%
Donor Funding	226,286	50,795	22%	56,572	13,087	23%
LGMSD (Former LGDP)		64,770		0	24,773	
Unspent balances – Conditional Grants	169,196	0	0%	42,299	0	0%
Multi-Sectoral Transfers to LLGs	205,946	0	0%	51,487	0	0%
Total Revenues	4,350,154	1,995,111	46%	1,087,539	968,532	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,844,628	1,453,808	51%	711,157	730,958	103%
Wage	2,321,742	1,115,643	48%	580,435	559,982	96%
Non Wage	522,886	338,165	65%	130,722	170,976	131%
<i>Development Expenditure</i>	1,505,526	123,765	8%	376,382	83,057	22%
Domestic Development	1,279,240	72,970	6%	319,810	69,970	22%
Donor Development	226,286	50,795	22%	56,572	13,087	23%
Total Expenditure	4,350,154	1,577,573	36%	1,087,538	814,015	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		417,538	28%			
Domestic Development		417,538	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		417,538	10%			

The cumulative revenue performance was 89%. It was very poor in wage for Technical Institutes, non-wage and unspent balances (that had been returned to the consolidated fund) due to non-release of funds. It was also poor for donor funding due poor releases. It was high for Primary, Secondary and Tertiary Salaries due to increased staffing. The overall expenditure was 75%. It was very poor for domestic development due to the delays in the procurement process. The unspent balance is for the projects under the procurement process that was delayed by late initiation due to under staffing and late running of the advert due to limited funding.

(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**2012/13 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	529	479
No. of qualified primary teachers	529	514
No. of School management committees trained (PRDP)	68	17
No. of pupils enrolled in UPE	36211	6000
No. of student drop-outs	10863	1200
No. of Students passing in grade one	69	39
No. of pupils sitting PLE	981	1300
No. of classrooms constructed in UPE	04	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	05	1
No. of latrine stances constructed (PRDP)	02	0
No. of teacher houses constructed	01	0
No. of teacher houses constructed (PRDP)	04	0
No. of teacher houses rehabilitated (PRDP)	02	0
No. of primary schools receiving furniture	80	0
No. of primary schools receiving furniture (PRDP)	200	0
Function Cost (US\$ '000)	3,471,495	1,222,378

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	60	60
No. of students passing O level	150	120
No. of students sitting O level	300	300
No. of students enrolled in USE	3000	2500
Function Cost (US\$ '000)	352,523	202,798

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	10	10
No. of students in tertiary education	60	50
Function Cost (US\$ '000)	167,690	59,942

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	68	34
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	354,446	88,955

Function: 0785 Special Needs Education

No. of SNE facilities operational	03	03
No. of children accessing SNE facilities	30	20
Function Cost (US\$ '000)	4,000	3,500
Cost of Workplan (US\$ '000):	4,350,154	1,577,573

Staff salaries were paid and travels were facilitated. UPE, USE and Tertiary unconditional grant were directly transferred from the centre to 56 Primary Schools, 3 Secondary Schools and 1 Technical Institute. UNICEF funded activities were implemented.

Vote: 559 Kaabong District**2012/13 Quarter 2****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>	852,599	190,877	22%	213,150	10,978	5%
Locally Raised Revenues	6,571	578	9%	1,643	114	7%
Other Transfers from Central Government	769,352	169,956	22%	192,338	0	0%
Multi-Sectoral Transfers to LLGs	13,762	0	0%	3,441	0	0%
District Unconditional Grant - Non Wage	6,039	2,590	43%	1,510	2,000	132%
Urban Unconditional Grant - Non Wage		1,232		0	547	
Transfer of District Unconditional Grant - Wage	56,874	16,521	29%	14,219	8,317	58%
<i>Development Revenues</i>	1,479,834	549,729	37%	369,958	260,372	70%
Roads Rehabilitation Grant	1,155,862	549,035	48%	288,966	260,069	90%
LGMSD (Former LGDP)		694		0	303	
Unspent balances – Conditional Grants	323,972	0	0%	80,993	0	0%
Total Revenues	2,332,432	740,606	32%	583,108	271,350	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,599	160,496	19%	213,150	136,004	64%
Wage	70,636	16,521	23%	17,659	8,317	47%
Non Wage	781,962	143,975	18%	195,491	127,687	65%
<i>Development Expenditure</i>	1,479,834	141,250	10%	369,958	136,140	37%
Domestic Development	1,479,834	141,250	10%	369,958	136,140	37%
Donor Development	0	0		0	0	
Total Expenditure	2,332,432	301,746	13%	583,108	272,144	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,381	4%			
<i>Development Balances</i>		408,479	28%			
Domestic Development		408,479	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		438,860	19%			

The cumulative revenue performance was 47%. It was very poor in local revenue, non-wage, OGTs and unspent balances (sent back to the consolidated fund) since there were no releases. The expenditure was very poor for domestic development due to the delays in the procurement process. The unspent balance is for the projects under the procurement process that was delayed by late initiation by the departments due to under staffing and late running of the advert due to limited funding. The unspent recurrent is the URF for the district that was delayed due to the introduction of the new policy of force on account and late recruitment of road gangs and incomplete road unit for the district.

(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**2012/13 Quarter 2****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)	56	14
No. of people employed in labour based works (PRDP)	320	128
No of bottle necks removed from CARs	61	4
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	24	0
Length in Km of District roads periodically maintained	24	0
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	17	0
Length in Km. of rural roads constructed (PRDP)	6	0
Length in Km. of rural roads rehabilitated (PRDP)	26	2
Function Cost (UShs '000)	2,332,432	301,746
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,332,432	301,746

Staff salaies were paid, travels were facilitated, road gangs were formed and works on force on account paid for.

Vote: 559 Kaabong District**2012/13 Quarter 2****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>	38,703	17,041	44%	9,676	8,236	85%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	2,410	0	0%	603	0	0%
Transfer of District Unconditional Grant - Wage	15,293	7,110	46%	3,823	3,555	93%
<i>Development Revenues</i>	1,166,655	479,404	41%	291,664	221,981	76%
Conditional transfer for Rural Water	977,140	464,778	48%	244,285	220,493	90%
Donor Funding	43,071	14,626	34%	10,768	1,488	14%
Unspent balances – Conditional Grants	146,115	0	0%	36,529	0	0%
Multi-Sectoral Transfers to LLGs	330	0	0%	83	0	0%
Total Revenues	1,205,358	496,445	41%	301,340	230,217	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,703	13,828	36%	9,677	7,521	78%
Wage	15,293	7,110	46%	3,824	3,555	93%
Non Wage	23,410	6,719	29%	5,853	3,967	68%
<i>Development Expenditure</i>	1,166,655	72,945	6%	291,664	48,949	17%
Domestic Development	1,123,584	58,319	5%	280,896	47,461	17%
Donor Development	43,071	14,626	34%	10,768	1,488	14%
Total Expenditure	1,205,358	86,773	7%	301,340	56,471	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,213	8%			
<i>Development Balances</i>		406,459	35%			
Domestic Development		406,459	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		409,671	34%			

The cumulative revenue performance was 76%. It was very poor in unspent balances (sent back to the consolidated fund) and donor funding as no releases were made. The expenditure was very poor for domestic development due to the delays in the procurement process. The unspent balance for domestic development is for the projects under the procurement process that was delayed by late initiation by the departments due to under staffing and late running of the advert due to limited funding. The unspent balance for the recurrent is for the activities especially supervision and monitoring that are dependant on the execution of projects.

(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	7	2
No. of water points tested for quality	18	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	18	0
No. of water points rehabilitated	2	2
No. of water and Sanitation promotional events undertaken	6	5
No. of water user committees formed.	13	15
No. Of Water User Committee members trained	15	15
No. of public latrines in RGCs and public places	3	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	1,205,358	86,773
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,205,358	86,773

Staff were paid salaries and software activities were implemented.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,388	161,880	44%	92,597	75,657	82%
Conditional Grant to District Natural Res. - Wetlands	316,198	147,761	47%	79,049	68,712	87%
Locally Raised Revenues	6,571	231	4%	1,643	76	5%
Multi-Sectoral Transfers to LLGs	5,213	0	0%	1,303	0	0%
District Unconditional Grant - Non Wage	9,979	286	3%	2,495	68	3%
Transfer of District Unconditional Grant - Wage	32,428	13,603	42%	8,107	6,801	84%
<i>Development Revenues</i>	21,178	8,324	39%	5,295	4,737	89%
LGMSD (Former LGDP)		8,324		0	4,737	
Multi-Sectoral Transfers to LLGs	21,178	0	0%	5,295	0	0%
Total Revenues	391,566	170,205	43%	97,892	80,394	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,389	26,686	7%	92,597	9,698	10%
Wage	32,428	13,603	42%	8,107	6,801	84%
Non Wage	337,961	13,083	4%	84,491	2,896	3%
<i>Development Expenditure</i>	21,178	4,302	20%	5,295	3,552	67%
Domestic Development	21,178	4,302	20%	5,295	3,552	67%
Donor Development	0	0		0	0	
Total Expenditure	391,567	30,988	8%	97,892	13,250	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135,195	37%			
<i>Development Balances</i>		4,022	19%			
Domestic Development		4,022	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,217	36%			

Cummulatively, the overall revenue performance was 82%. It was very poor in local revenue and non-wage as no disbursements were made to the departments. The figures indicated are for the LLGs. The overall expenditure was 14%. It was poor for both recurrent and development activities. The unspent balance for the recurrent the activities and will be utilised in the next quarters. The unspent balance for domestic development is for the procurables affected by the late innitiation by the departments due to understaffing and late running of the advert due to financial constraints.

(ii) Highlights of Physical Performance

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

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5014	5014
Number of people (Men and Women) participating in tree planting days	2000	1450
No. of Agro forestry Demonstrations	2000	125
No. of monitoring and compliance surveys/inspections undertaken		14
No. of Water Shed Management Committees formulated	1000	100
No. of Wetland Action Plans and regulations developed	16	2
No. of community women and men trained in ENR monitoring	24	0
No. of community women and men trained in ENR monitoring (PRDP)	14	0
No. of monitoring and compliance surveys undertaken	456	0
No. of environmental monitoring visits conducted (PRDP)	28	0
No. of new land disputes settled within FY	5000	0
Function Cost (US\$ '000)	391,567	30,988
Cost of Workplan (US\$ '000):	391,567	30,988

Staff salaries were paid and activities were majorly of software. Purchases for stationery and fuel were also done to make programs move.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 9: Community Based Services****(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>	174,499	63,471	36%	43,625	29,056	67%
Conditional Grant to Functional Adult Lit	17,915	8,473	47%	4,479	3,994	89%
Conditional Grant to Community Devt Assistants Non	4,549	2,151	47%	1,137	1,014	89%
Conditional Grant to Women Youth and Disability Gr	16,341	7,353	45%	4,085	3,268	80%
Conditional transfers to Special Grant for PWDs	34,117	16,134	47%	8,529	7,605	89%
Locally Raised Revenues	7,666	3,238	42%	1,917	608	32%
Multi-Sectoral Transfers to LLGs	38,293	0	0%	9,573	0	0%
District Unconditional Grant - Non Wage	7,046	3,416	48%	1,762	1,556	88%
Urban Unconditional Grant - Non Wage		7,392		0	3,282	
District Equalisation Grant	1,493	0	0%	373	0	0%
Transfer of District Unconditional Grant - Wage	47,080	14,197	30%	11,770	7,729	66%
Urban Equalisation Grant		1,117		0	0	
<i>Development Revenues</i>	727,559	570,636	78%	285,054	252,463	89%
Donor Funding	63,290	41,746	66%	15,823	0	0%
LGMSD (Former LGDP)	172,083	109,957	64%	43,021	46,133	107%
Unspent balances – Conditional Grants	412,659	412,659	100%	206,329	206,329	100%
Other Transfers from Central Government		6,274		0	0	
Multi-Sectoral Transfers to LLGs	79,527	0	0%	19,882	0	0%
Total Revenues	902,058	634,107	70%	328,679	281,519	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,499	38,280	22%	43,624	19,794	45%
Wage	63,486	14,197	22%	15,871	7,729	49%
Non Wage	111,013	24,083	22%	27,753	12,065	43%
<i>Development Expenditure</i>	727,559	76,096	10%	285,055	29,005	10%
Domestic Development	664,269	36,615	6%	269,232	29,005	11%
Donor Development	63,290	39,481	62%	15,823	0	0%
Total Expenditure	902,058	114,376	13%	328,679	48,799	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,191	14%			
<i>Development Balances</i>		494,540	68%			
Domestic Development		492,275	74%			
Donor Development		2,265	4%			
Total Unspent Balance (Provide details as an annex)		519,730	58%			

The cumulative overall revenue performance was 86%. It was very poor in donor funding and local revenue due to no releases and (the indicated figure for local revenue is for the LLGs). The high performance in local revenue and non-wage is for the LLGs. Donor funding and LGMSD (CDD) were high because of much releases of donor funding and the accumulated unspent balance of CDD. The overall expenditure was 15%. It was very poor for domestic development as community groups that are to benefit from the CDD do not have appraised projects. The unspent balance will be sent to the community projects soon as projects are appraised and approved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	1820	44
No. of children cases (Juveniles) handled and settled	30	70
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	2	1
Function Cost (UShs '000)	902,058	114,376
Cost of Workplan (UShs '000):	902,058	114,376

A total of 28 groups were identified to receive CDD funds in the quarter II making a cumulative total of 60 groups intended to receive close to UGX 260,000,000, A total of 15 Children involved with juvenile cases were supported, The Gender Officer attended Karamoja regional protection meeting in Abim district, 2 aurtter reports for CDD funds were prepared and submitted to MoLG and 2 department reports prepared and submitted to MGLSD, One mentoring support and backstopping to LLGs was conducted.44 FAL instructors received their quarterly allowances in all 8 Sub-Counties i.e Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro.

Vote: 559 Kaabong District**2012/13 Quarter 2****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>	193,444	73,526	38%	48,361	37,154	77%
Conditional Grant to PAF monitoring	137,332	64,948	47%	34,333	30,615	89%
Locally Raised Revenues	9,857	0	0%	2,464	0	0%
Multi-Sectoral Transfers to LLGs	14,688	0	0%	3,672	0	0%
District Unconditional Grant - Non Wage	9,059	4,500	50%	2,265	4,500	199%
District Equalisation Grant	2,461	0	0%	615	0	0%
Transfer of District Unconditional Grant - Wage	20,047	4,078	20%	5,012	2,039	41%
<i>Development Revenues</i>	1,629,707	1,088,143	67%	407,427	793,321	195%
Donor Funding	99,229	45,044	45%	24,807	9,614	39%
LGMSD (Former LGDP)	741,374	363,694	49%	185,344	175,307	95%
Unspent balances – Conditional Grants	92,533	0	0%	23,133	0	0%
Other Transfers from Central Government	672,122	672,122	100%	168,031	608,400	362%
Multi-Sectoral Transfers to LLGs	1,072	0	0%	268	0	0%
District Equalisation Grant	23,377	7,283	31%	5,844	0	0%
Total Revenues	1,823,151	1,161,669	64%	455,788	830,475	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,444	46,152	24%	48,361	14,822	31%
Wage	20,047	4,078	20%	5,012	2,039	41%
Non Wage	173,397	42,074	24%	43,349	12,783	29%
<i>Development Expenditure</i>	1,629,707	66,917	4%	407,427	23,350	6%
Domestic Development	1,530,478	21,873	1%	382,620	13,736	4%
Donor Development	99,229	45,044	45%	24,807	9,614	39%
Total Expenditure	1,823,151	113,069	6%	455,788	38,172	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,374	14%			
<i>Development Balances</i>		1,021,226	63%			
Domestic Development		1,021,226	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,048,600	58%			

The cumulative revenue performance was 182%. Performance was high in OGTs due to the disbursements of LGMSD (Support to Northern Uganda component by the MoLG). It was very poor in local revenue, unspent balances (sent back to the consolidated fund) and equalisation grant due to non-disbursements. The overall expenditure was 85%. It was very poor for domestic development due to the delays in the procurement process. The unspent balance for domestic development is for the projects under the procurement process that was delayed by late initiation by the departments due to under staffing and late running of the advert due to limited funding. The unspent recurrent balance is majorly PAF monitoring funds not utilised in the quarter due to delays in the procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	1,823,151	113,069
Cost of Workplan (UShs '000):	1,823,151	113,069

Vote: 559 Kaabong District

2012/13 Quarter 2

Workplan 10: Planning

The Population Officer was paid salary, travels were facilitated, computers and printers were repaired and serviced, monitoring using PAF, PRDP and LGMSD funds was facilitated, retention for the construction of a slab for Loyoro Sub-County offices was paid

Vote: 559 Kaabong District**2012/13 Quarter 2****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>	59,382	20,843	35%	14,845	10,773	73%
Locally Raised Revenues	8,762	1,264	14%	2,191	800	37%
Multi-Sectoral Transfers to LLGs	14,866	0	0%	3,717	0	0%
District Unconditional Grant - Non Wage	8,052	5,495	68%	2,013	3,000	149%
Urban Unconditional Grant - Non Wage		1,232		0	547	
Transfer of District Unconditional Grant - Wage	27,702	12,853	46%	6,925	6,426	93%
Total Revenues	59,382	20,843	35%	14,845	10,773	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,382	20,843	35%	14,845	10,773	73%
Wage	30,436	12,852	42%	7,609	6,426	84%
Non Wage	28,946	7,991	28%	7,237	4,347	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,382	20,843	35%	14,845	10,773	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The overall revenue performance was 68%. It was very poor in local revenue due disbursement of funds far much below the planned. The performance of non-wage is also poor save the component of Kaabong T/C. The overall performance was 68% and all the funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013
Function Cost (UShs '000)	59,382	20,843
Cost of Workplan (UShs '000):	59,382	20,843

4 staff were paid salaries, all departments and 13 S/Cs were audited, reports were compiled and submitted to the Auditor General's Office, Soroti by January 15, 2013 with copies to the Permanent Secretary, MoLG, Kampala, District Chairperson and CAO

Vote: 559 Kaabong District

2012/13 Quarter 2

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

16 NUSAF 2 sub projects under Community Infrastructure Rehabilitation evaluated and 6 sub projects out of 16 awarded to the contractor. 10 sub projects were deferred for re-advertisement.

<i>General Staff Salaries</i>		95,331
<i>Allowances</i>		139,386
<i>Medical Expenses(To Employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		350
<i>Workshops and Seminars</i>		6,237
<i>Welfare and Entertainment</i>		4,876
<i>Printing, Stationery, Photocopying and Binding</i>		789
<i>Bank Charges and other Bank related costs</i>		619
<i>Medical and Agricultural supplies</i>		4,973
<i>General Supply of Goods and Services</i>		180
<i>Travel Inland</i>		23,180
<i>Fuel, Lubricants and Oils</i>		5,933
<i>Maintenance - Vehicles</i>		2,838
<i>Maintenance Other</i>		1,080
<i>Wage Rec't:</i>	41,431	95,331
<i>Non Wage Rec't:</i>	213,097	164,604
<i>Domestic Dev't:</i>	19,623	26,185
<i>Donor Dev't:</i>		
Total	274,152	286,120

Output: Human Resource Management

Non Standard Outputs:

3 submissions of PCR forms to the MoPS and 3 payrolls collected from the MoFPED

<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel Inland</i>		2,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	2,585
<i>Domestic Dev't:</i>		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	1,950	2,585
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (11 HoDs trained on supervising the filling of appraisal forms, 12 staffs trained on mentoring of LLG staff, 28 service providers trained on procurement and contract management, 26 staff trained on record management, members of PAC, DSC and Landboard trained on their roles, 40 staff trained on mainstreaming cross-cutting issues, 11 HoDs and 28 LLG staff trained on Development Planning, Training on Needs Assessment to be conducted by 5 staff and 40 staffs trained on results oriented management)	3 (2 staffs undergoing postgraduate training and 1 workshop conducted)
Availability and implementation of LG capacity building policy and plan	Yes (At the district headquarters)	Yes (At the district headquarters)
Non Standard Outputs:		Service delivery expected to improve

<i>Staff Training</i>		19,129
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	25,183	19,129
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Donor Dev't:

Total	25,183	19,129
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Output: Records Management

Non Standard Outputs:		Official mails collected from Kotido District
<i>Travel Inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,780	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,780	130

Output: Procurement Services

Non Standard Outputs:		Made one advert for works and services in the Newvion. Conducted one evaluation meeting for works and services. Provided meals for evaluators. Paid night allowances for the contracts committee of kotido. Procured 40 litres of diesel to photocopy bid docum
<i>Allowances</i>		1,564
<i>Printing, Stationery, Photocopying and Binding</i>		2,785

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		695
Wage Rec't:		
Non Wage Rec't:	3,439	5,044
Domestic Dev't:		
Donor Dev't:		
Total	3,439	5,044

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Operations of LLGs were facilitated, co-funding was done, facilitations for the meetings was done, etc
LG Unconditional grants(current)		46,970
LG Conditional grants(capital)		17,751
Wage Rec't:	15,728	21,424
Non Wage Rec't:	32,196	25,546
Domestic Dev't:	17,870	17,751
Donor Dev't:		0
Total	65,794	64,721

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	31/12/2012 (These funds will be used for co-funding of programmes as follows: 1. Kaabong Town Council Ugx 5,017,000 2. Co-funding Sub-Counties Ugx 9,959,091 3. Co-funding NAADS programme Ugx 2,464,244 4. Education- Co-funding ABEK & ECDE programmes Ugx 1,500,000 5. LGMSD co-funding Ugx 5,811,703 6. Management of PAF Monitoring and Accountability grant.)	31/12/2012 (Facilitated the CFO to travel to Auditor General Office Purchased books of accounts, stationary Motor Vehicle serviced)
Non Standard Outputs:		Paid URA outstanding obligations
General Staff Salaries		27,747

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		0
Books, Periodicals and Newspapers		22,385
Printing, Stationery, Photocopying and Binding		1,160
Bank Charges and other Bank related costs		365
Travel Inland		6,638
Fuel, Lubricants and Oils		2,147
Maintenance - Vehicles		0
Fines and Penalties to other govt units		40,660
Wage Rec't:	12,556	27,747
Non Wage Rec't:	56,205	73,354
Domestic Dev't:		
Donor Dev't:		
Total	68,761	101,101

Output: Revenue Management and Collection Services

Value of LG service tax collection	5024091 (Procurement of Books of Accounts Production of Revenue enhancement plan Mobilisation of Revenue and sensitisation)	2261250 (At the district headquarters after receiving releases from MoFPED)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	52007950 (At the district headquarters from the sale of bids and earning interest from Stanbic Bank on the District Accounts)
Non Standard Outputs:		N/A
Travel Inland		1,770
Wage Rec't:		
Non Wage Rec't:	1,500	1,770
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,770

Output: LG Expenditure management Services

Non Standard Outputs:		Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.
		Provided responses to Audit queries
Travel Inland		875
Wage Rec't:		
Non Wage Rec't:	2,159	875
Domestic Dev't:		
Donor Dev't:		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,159	875
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2012 (23 sets of books of accounts posted ,12 sets of monthly finacila reports produced, quarterly financial repors made A set of answered audit querries.)	31/12/2012 (23 sets of books of accounts posted ,3 sets of monthly finacil reports produced, quarterly financial repors made A set of answered audit querries.)
Non Standard Outputs:		Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries
<i>Travel Inland</i>		5,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	5,175

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Co-financing done and office operations facilitated
<i>LG Unconditional grants(current)</i>		10,860
<i>LG Conditional grants(capital)</i>		11,329
<i>Wage Rec't:</i>	2,051	0
<i>Non Wage Rec't:</i>	20,257	10,860
<i>Domestic Dev't:</i>	9,907	11,329
<i>Donor Dev't:</i>		0
Total	32,214	22,188

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1 council meetings conducted in the quarter. Prepared reports and resolution fort the council for action to be taken.
<i>General Staff Salaries</i>	6
<i>Allowances</i>	12,164

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		253
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		464
<i>Salary and Gratuity for LG elected Political Leaders</i>		6,900
<i>Travel Inland</i>		5,090
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		1,904
<i>Maintenance Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Wage Rec't:</i>	4,265	6,906
<i>Non Wage Rec't:</i>	27,751	22,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,016	29,481

Output: LG procurement management services

Non Standard Outputs:

2 meetings held in the quarter
The jobs were awarded to various service providers for the FY 2012/2013

<i>Allowances</i>		2,865
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	3,020

Output: LG staff recruitment services

Non Standard Outputs:

3 meetings for the quarter for the recruitment of health staffs

<i>Recruitment Expenses</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		972
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		1,759

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	10,200	3,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,050	7,681

Output: LG Land management services

No. of Land board meetings	0	63 (2 landboard meetings conducted during the quarter)
No. of land applications (registration, renewal, lease extensions) cleared	2 (1 meeting and 1 visit to be conducted in the quarter)	100 (3 meeting and 3 visit conducted in the quarter Loyoro, Kalapata, Sidok, Lolelia Lodiko)
Non Standard Outputs:		15 Landtitles were processed 2 in Kapedo S/c, 1 in Karenga Sc, 12 from Kaaabong TC
<i>Allowances</i>		11,232
<i>Travel Inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	12,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,972	12,292

Output: LG Political and executive oversight

Non Standard Outputs:		Salaries of 5 members of DEC, speaker , 14 LCIIIs paid
		Executives facilitated to monitor the PAF , LGMSD, PRDP, SFG projects.
<i>General Staff Salaries</i>		27,000
<i>Travel Inland</i>		5,855
<i>Wage Rec't:</i>	36,270	27,000
<i>Non Wage Rec't:</i>	12,835	5,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,105	32,855

Output: Standing Committees Services

Non Standard Outputs:		1 committee meeting held to discuss the sector workplans and monitor the execution of the budget
<i>Allowances</i>		6,275
<i>Wage Rec't:</i>		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	16,253	6,275
Domestic Dev't:		
Donor Dev't:		
Total	16,253	6,275

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Council and committee meetings facilitated
LG Unconditional grants(current)	10,512
Wage Rec't:	900
Non Wage Rec't:	15,754
Domestic Dev't:	268
Donor Dev't:	
Total	16,922

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (Payment of 1 DNCs salaries for 3 month payment of 14 SNCs salaries for 3 month)	0 (payment of 1 DNCs salaries for 3 month Quarterly Mentoring and monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 1 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADSactivities Airtime for the DNC Office maintenance Allowancws for staff)
Non Standard Outputs:		One DNC . 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acqu
Contract Staff Salaries (Incl. Casuals, Temporary)		3,319
Social Security Contributions (NSSF)		635
Workshops and Seminars		17,717
Printing, Stationery, Photocopying and Binding		2,633
Bank Charges and other Bank related costs		353

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Information and Communications Technology		120
General Supply of Goods and Services		3,124
Fuel, Lubricants and Oils		10,182
Maintenance Other		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	44,609	38,481
Donor Dev't:		
Total	44,609	38,481

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

No. of farmers receiving Agriculture inputs	52814 (All 52,814 households in Kaabong District)	52814 (Rains have not started)
No. of farmers accessing advisory services	850 (All the 84 Parishes in Kaabong district)	2940 (In all the 84 Parishes in Kaabong district)
No. of functional Sub County Farmer Forums	14 (Farmer for a in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	14 (Farmer for a in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)
No. of farmer advisory demonstration workshops	68 (All the 84 parishes in the 14 LLGs.)	84 (In all the 84 Parishes in Kaabong district)
Non Standard Outputs:		Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.
LG Unconditional grants(capital)		297,055
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	330,061	297,055
Donor Dev't:		0
Total	330,061	297,055

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	1,824	0
Domestic Dev't:		0
Donor Dev't:		0
Total	1,824	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Monthly departmental meetings at the Production Office. Submission of 1 quarterly plans to MAAIF. Conduct Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, Monitoring activities of partners, supervision of trac

<i>General Staff Salaries</i>		12,926
<i>Allowances</i>		889
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		1,250
<i>Staff Training</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,538
<i>Bank Charges and other Bank related costs</i>		330
<i>Guard and Security services</i>		1,220
<i>Medical and Agricultural supplies</i>		20,214
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,445
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	22,948	12,926
<i>Non Wage Rec't:</i>	9,005	10,172
<i>Domestic Dev't:</i>	9,605	22,714
<i>Donor Dev't:</i>	0	
Total	41,558	45,812

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (conduct a mid season proctionn assessment in all the parishes and sub counties)	1 (conduct a mid season proctionn assessment in all the parishes and sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,563
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		164
<i>General Supply of Goods and Services</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,960	7,462

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,960	7,462
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Output: Livestock Health and Marketing

No. of livestock vaccinated	4 (conduct one disease surveillance vaccinate 100,000 goats and sheep against PPR and CCPP deworm and spray 20,000 animals)	0 (no vaccination conducted)
No of livestock by types using dips constructed	0 (N/A)	0 (NO DIPS IN THE DISTRICT)
No. of livestock by type undertaken in the slaughter slabs	300 (Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses)	77 (Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,830
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,960	2,230
<i>Domestic Dev't:</i>	9,132	
<i>Donor Dev't:</i>		
Total	13,091	2,230

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Training of 100 farmers on fish farming Restocking of fish ponds)	0 (N/A)
No. of fish ponds stocked	1 (Longoromit dam)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	0
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	2,980	0

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Sensitisation of 120 farmers on vermin control)	0 (N/A)
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Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	4 0	0 (N/A)
Non Standard Outputs:		N/A

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,480 0

Domestic Dev't:

Donor Dev't:

Total 1,480 **0**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (training of 125 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 125 tsetse traps impregnating 125 tsetse traps with baits and insecticides before setting)	0 (N/A)
Non Standard Outputs:		N/A

Allowances 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,980 0

Domestic Dev't: 1,750

Donor Dev't:

Total 3,730 **0**

Additional information required by the sector on quarterly Performance

The qualification that was set for the recruitment of SNCs of a degree is too high to attract that category of service providers for Kaabong district

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

Non Standard Outputs:	All district health monthly staff salaries paid, 1 DHMT meeting, 1 HUMC meeting held for each of the 27 health facilities, stationery available, buildings maintained and compounds mantatined.
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General Staff Salaries 4,475

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		5,380
Bank Charges and other Bank related costs		777
District PHC wage		243,002
Travel Inland		5,401
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		5,189
Donations		51,793
Wage Rec't:	266,067	247,477
Non Wage Rec't:	31,440	22,746
Domestic Dev't:		
Donor Dev't:	135,736	51,793
Total	433,242	322,015

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Improved hygiene through mobilisation and sensitization of communities on basic health care management from 17% to 20%.

Allowances		3,325
Wage Rec't:		
Non Wage Rec't:	8,179	3,325
Domestic Dev't:		
Donor Dev't:		
Total	8,179	3,325

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

Number of total outpatients that visited the District/ General Hospital(s).	7566 (At Kaabong Hospital out patients departemnt.)	6500 (At Kaabong Hospital out patients department)
%age of approved posts filled with trained health workers	65 (Kaabong Hospital)	45 (To increase the staffing level for Kaabong hospital from the current 30% to 45%)
No. and proportion of deliveries in the District/General hospitals	252 (In Kaabong Hospital maternity ward at Kaabong town Council.)	240 (In Kaabong Hospital maternity ward at Kaabong town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1141 (Kaabong hospital wards at Kaabong Town Council)	1020 (Kaabong hospital wards at Kaabong Town Council)
Non Standard Outputs:		Improved quality of care at Kaabong District Referral Hospital
LG Conditional grants(current)		33,570
Wage Rec't:		0
Non Wage Rec't:	34,644	33,570

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	33,570

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6169 (At Kaabong mission in Kaabong Town council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC.)	1200 (At Kaabong mission in Kaabong Town council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	22 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC.)	18 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	311 (At Kaabong Mission, Kaabong Town Council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC.)	250 (At Kaabong Mission, Kaabong Town Council, St Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)
Number of inpatients that visited the NGO Basic health facilities	516 (At Kaabong Mission HC III at Kaabong Town Council)	420 (At Kaabong Mission HC III at Kaabong Town Council)
Non Standard Outputs:		95% of children receive full immunisation by the age of 1 yr.
<i>LG Conditional grants(current)</i>		7,261
<i>Wage Rec't:</i>		3,112
<i>Non Wage Rec't:</i>	8,115	4,149
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,115	7,261

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

No. of trained health related training sessions held.	1 (Training in IMCI in all the lower level units)	1 (At Kaabong Hospital)
Number of inpatients that visited the Govt. health facilities.	791 (At Karenga HC IV, kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)	210 (At Karenga HC IV, kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II)
Number of trained health workers in health centers	35 (In all the 22 Governemnt health centers in the 14 sub-counties of the District.)	30 (In all the 22 Governemnt health centers in the 14 sub-counties of the District.)
No. and proportion of deliveries conducted in the Govt. health facilities	38 (In all the 22 governemnt lower level units in the 14 SCs.)	25 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)
Number of outpatients that visited the Govt. health facilities.	55189 (At the OPD of all the 22 lower level health units.)	10000 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 600 villages coordinated by the 27 health facilities.)	99 (In all the 574 villages coordinated by the 27 health facilities)
%age of approved posts filled with qualified health workers	16 (In all the 22 Lower level health units.)	20 (In all the 22 Lower level health units)
No. of children immunized with Pentavalent vaccine	15952 (75% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 SCs in the District.)	3000 (In all the 22 health facilities in the district)
Non Standard Outputs:		95% of all children under one year immunused fully

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current)		36,145
Wage Rec't:		0
Non Wage Rec't:	24,571	36,145
Domestic Dev't:		0
Donor Dev't:		0
Total	24,571	36,145

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Sensitisation meetings on HIV/AIDS were conducted in Kaabong T/C, Karenga, Kamion, Kalapata and Sidok S/Cs

LG Unconditional grants(current)		310
LG Conditional grants(capital)		3,693
Wage Rec't:	3,190	0
Non Wage Rec't:	2,641	310
Domestic Dev't:	9,117	3,693
Donor Dev't:		0
Total	14,948	4,003

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

Non Standard Outputs:

Provide effective storage and safety of drugs

Non-Residential Buildings		13,270
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,266	13,270
Donor Dev't:		0
Total	36,266	13,270

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,821	0
Donor Dev't:		0
Total	24,821	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Fencing of Doctor's house at Kaabong District headquarters

<i>Other Structures</i>		20,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,228	20,809
<i>Donor Dev't:</i>		0
Total	40,228	20,809

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

0

0 (Payment was made for the construction of a pit latrine at Kathile HC III)

No of healthcentres rehabilitated

0

0 (N/A)

Non Standard Outputs:

Improved Health care management services

<i>Non-Residential Buildings</i>		949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,198	949
<i>Donor Dev't:</i>		0
Total	26,198	949

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

3 (staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)

1 (Fencing of Karenga HC IV in Karenga Sub-County)

Non Standard Outputs:

Improved the safety of the Health Staffs and the Health centre facilities.

<i>Residential Buildings</i>		1,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,442	1,760
<i>Donor Dev't:</i>		0
Total	11,442	1,760

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed

2 (2 staff houses at Kaabong hospital will be constructed.)

0 (There was change in the work plan)

No of staff houses rehabilitated

2 (Ceilings of 2 Doctors' houses rehabilitated)

1 (Work is ongoing in 1 staff house)

Non Standard Outputs:

N/A

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0	1 (At Karenga HC IV, Karenga S/C)
Non Standard Outputs:		Improved services for conditions that require the theatre

<i>Non-Residential Buildings</i>		28,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,714	28,000
<i>Donor Dev't:</i>		0
Total	28,714	28,000

Additional information required by the sector on quarterly Performance

N/A

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

No. of qualified primary teachers	529 (in all the 52 government aided primary schools in Kaabong District Local Government)	514 (In all the 52 government aided primary schools in Kaabong District Local Government)
No. of teachers paid salaries	529 (529 Primary school teachers in 52 Primary schools in Kaabong District Local)	479 (479 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))
Non Standard Outputs:		479 teachers paid salaries out of this 514 are qualified and 15 licensed teachers
<i>Workshops and Seminars</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		7,906
<i>Primary Teachers' Salaries</i>		487,831
<i>Wage Rec't:</i>	495,463	487,831
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		17,906

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	495,463	505,737

Output: PRDP-Primary Teaching Services

No. of School management committees trained	17 (SMCs in following schools:Lokiel,Kalimon,Lowakuj,Lokasangate,Long erep,Kumet,Narengapak,Naryamaoi,Kathile,Narube,Lois,Kamacharikol,Lotim,Usake,Lokwakaramwae II,Lokwakaramwae I,Kamion in Kaabong District)	17 (SMCs in following schools:Lokiel,Kalimon,Lowakuj,Lokasangate,L ongerep,Kumet,Narengapak,Naryamaoi,Kathile, Narube,Lois,Kamacharikol,Lotim,Usake,Lokwakaramwae II,Lokwakaramwae I,Kamion in Kaabong District)
Non Standard Outputs:		Improved school management in:Lokiel,Kalimon, Lowakuj, Lokasangate, Longerep, Kumet, Narengapak, Naryamaoi, Kathile, Narube, Lois, Kamacharikol, Lotim, Usake, Lokwakaramwae II, Lokwakaramwae I, Kamion in Kaabong District
<i>Workshops and Seminars</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		7,906
<i>Travel Inland</i>		5,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,306	23,061
<i>Donor Dev't:</i>		
Total	10,306	23,061

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

No. of pupils sitting PLE	1300 (1,300 PLE candidates from 33 primary seven schools sitting for UNEB Exams PLE in Kaabong District)	1300 (In all the 33 primary seven schools in Kaabong District)
No. of student drop-outs	1500 (from the 6500 [upils we expect 1500 to drop out of school in Kaabong District primary schools)	1200 (Pupils in all the 52 government aided Primary Schools in Kaabong district)
No. of pupils enrolled in UPE	65000 (pupils in all the 52 Government aided primary schools in Kaabong District)	6000 (Pupils in all the 52 government aided Primary Schools in Kaabong district)
No. of Students passing in grade one	50 (in all the 33 primary seven schools in Kaabong District)	39 (In all the 33 primary seven schools in Kaabong District)
Non Standard Outputs:		Increased enrollment for UPE
<i>LG Conditional grants(current)</i>		82,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,807	82,409
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,807	82,409

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Refreshments for the review meeting of Kaabong T/C P/Ss facilitated; renovation of a 2 classroom block at Lodwar P/S paid for; construction of a kitchen and store at Lomusian P/S paid for; construction of a 5 stance latrine at Lotim P/S paid for; constru

LG Unconditional grants(current)		359
LG Conditional grants(capital)		29,003
Wage Rec't:		0
Non Wage Rec't:	476	359
Domestic Dev't:	51,487	29,003
Donor Dev't:		0
Total	51,962	29,362

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

No. of teaching and non teaching staff paid	60 (60 Teachers of two government aided Secondary schools these are Jubilee 2000 SSS Karenga in Karenga S/C and Kaabong SSS in Kaabong T/C all in Kaabong District)	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)
No. of students passing O level	150 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	120 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)
No. of students sitting O level	300 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	300 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)
Non Standard Outputs:		60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district

Secondary Teachers' Salaries		44,751
Wage Rec't:	42,965	44,751
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	42,965	44,751

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

No. of students enrolled in USE	3000 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	2500 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)
Non Standard Outputs:		USEgrants for 3 Secondary schools (Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district

LG Conditional grants(current)		52,856
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Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	45,166	52,856
Domestic Dev't:		0
Donor Dev't:		0
Total	45,166	52,856

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

No. Of tertiary education Instructors paid salaries	10 (staff of Kaabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS paid salaries)	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)
No. of students in tertiary education	60 (Kaabong Technical Institute in Kaabong East S/C in Kaabong District now operating in Kaabong S.S)	50 (Kaabong Technical Institute in Kaabong East S/C in Kaabong District now operating in Kaabong S.S)
Non Standard Outputs:		salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council
General Staff Salaries		15,412
District Tertiary Institutions		21,114
Wage Rec't:	29,246	15,412
Non Wage Rec't:	12,676	21,114
Domestic Dev't:		
Donor Dev't:		
Total	41,923	36,526

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

Non Standard Outputs:		Paid staff in DEO's office salaries and trained SMC members of 17 schools: males 179 females 55
General Staff Salaries		11,988
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		500
Bank Charges and other Bank related costs		297
Travel Inland		7,259
Donations		13,087
Wage Rec't:	12,762	11,988
Non Wage Rec't:	6,555	8,056
Domestic Dev't:	7,029	
Donor Dev't:	56,572	13,087

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	82,917	33,131
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	34 (Half of the 68 schools to be inspected and these are: Timu, Lokinene, Lotim, Meus, Locherep, Kalapata, Morukori, Lokolia, Lodwar, Kalongor, Lodiko, Kotome, Lopedo, Toroi, Lokanayona, Kopoth, Lochom, Kakamar, Kotirae, Lomusian, Kachikol, Lokerui, Pajar, Loiki, Kaabong Police, Kom B, Kom G, Nameri, Lomodocho, Loteteleit, Lomunyen, Lolelia, Nachakunet, Lokwapoo in Kaabong District)	34 (Timu, Lokinene, Lotim, Meus, Locherep, Kalapata, Morukori, Lokolia, Lodwar, Kalongor, Lodiko, Kotome, Lopedo, Toroi, Lokanayona, Kopoth, Lochom, Kakamar, Kotirae, Lomusian, Kachikol, Lokerui, Pajar, Loiki, Kaabong Police, Kom B, Kom G, Nameri, Lomodocho, Loteteleit, Lomunyen, Lolelia, Nachakunet, Lokwapoo in Kaabong District)
No. of secondary schools inspected in quarter	03 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)	3 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)
No. of inspection reports provided to Council	01 (Quarterly report submitted to the ofGovernmentfice of Clerk to Council of Kaabong District Loca)	1 (Quarterly report submitted to the ofGovernmentfice of Clerk to Council of Kaabong District Local)
No. of tertiary institutions inspected in quarter	01 (aabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS in T/C)	1 (Kaabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS in T/C)
Non Standard Outputs:		support supervision and monitoring of 68 primary schools, 3 secondary schools, 18 ABEK learning centres, 74 ECD centres, 1 Tertiary Institute and education projects in Kaabong District
<i>Travel Inland</i>		2,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,042	2,682
<i>Domestic Dev't:</i>	2,652	
<i>Donor Dev't:</i>		
<i>Total</i>	4,694	2,682

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

No. of children accessing SNE facilities	15 (Karenga Boys' P/S in Karenga S/C, Komukuny Girls' P/S in Kaabong T/C and Kathile P/S)	20 (Karenga Boys' P/S in Karenga S/C, Nalakas P/S in Kapedo S/C and Kathile P/S in Kathile P/S)
No. of SNE facilities operational	03 (Karenga Boys' P/S in Karenga S/C, Komukuny Girls' P/S in Kaabong T/C and Kathile P/S)	03 (collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.)
Non Standard Outputs:		collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.
<i>Travel Inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,500
<i>Domestic Dev't:</i>		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	1,000	3,500
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Additional information required by the sector on quarterly Performance

There is need to speed up procurement process to avoid delay of works which end up with the projects being incomplete. There is also fear of budget cut as quarterly releases are reducing, indicating the likelihood of budget cuts

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

Non Standard Outputs:

Payment of salaries for four staffs and 1 support staff, Conducting two Monitorings by District road committee, conducting eight supervisions by road inspectors, 2 quarterly reports submitted to MOW by the DE according to the level worked and conduc

General Staff Salaries		8,317
Printing, Stationery, Photocopying and Binding		500
Travel Inland		21,426
Fuel, Lubricants and Oils		7,140
Maintenance - Vehicles		410
Wage Rec't:	14,219	8,317
Non Wage Rec't:	24,166	21,836
Domestic Dev't:	5,215	7,640
Donor Dev't:		
Total	43,599	37,793

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	80 (In all road sections within the 14 LLGs in the district.)	128 (In all road sections within the 14 LLGs in the district)
No. of Road user committees trained	14 (In all the 14 LLGs.)	14 (In all the 14 LLGs)

Non Standard Outputs:

All the 277,275 are to benefit

Allowances		416
Printing, Stationery, Photocopying and Binding		2,884
Bank Charges and other Bank related costs		1,481
General Supply of Goods and Services		0
Travel Inland		1,920
Fuel, Lubricants and Oils		5,000

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 14,423 11,701

Donor Dev't:

Total 14,423 11,701**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 15 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to motorable level of atleast 30km per hour.) 4 (Kalapata and Kawalakol sub counties have opened 4km.)

Non Standard Outputs: The level of service of the road has improved and therefore good service to the people.

Transfers to other gov't units(current) 105,851

Wage Rec't: 0

Non Wage Rec't: 26,464 105,851

Domestic Dev't: 0

Donor Dev't: 0

Total 26,464 105,851**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Kakira-Lokapuke Community road graded

LG Unconditional grants(current) 0

LG Conditional grants(capital) 2,000

Wage Rec't: 3,441 0

Non Wage Rec't: 0

Domestic Dev't: 2,000

Donor Dev't: 0

Total 3,441 2,000**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipwarebele;) 2 (In Lowakuj in Kapedo S/C)

Length in Km. of rural roads constructed 1 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipwarebele;) 0 (No work done as yet)

Non Standard Outputs: Improved service delivery

Roads and Bridges 114,800

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	305,996	114,800
Donor Dev't:		0
Total	305,996	114,800

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

Non Standard Outputs:

1 coordination meeting in karenga sub county at lorukul village

General Staff Salaries		3,555
Contract Staff Salaries (Incl. Casuals, Temporary)		930
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		2,430
Donations		1,488
Wage Rec't:	3,824	3,555
Non Wage Rec't:		
Domestic Dev't:	7,135	5,760
Donor Dev't:	10,768	1,488
Total	21,727	10,803

Output: Supervision, monitoring and coordination

No. of water points tested for quality	4 (Sidok, Lolelia, Kapedo, Kawalakol, Karenga and Lobalangit)	15 (15 tested)
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	2 (Karenga, Lobalangit, Kawalakol, Kapedo, Kathile, Lolelia, Kamion, Kalapata, Kaabong West, Kaabong East, Sidok, Loyoro, Lodiko and Kaabong TC)	1 (1 monitoring exercise conducted)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (one coordination meeting held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (one in the quarter)
Non Standard Outputs:		Committee monitoring has also been introduced. Once in a quarter, the committee of works and technical services moves out to all the projects.

Bank Charges and other Bank related costs

20

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		7,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,047	7,346
<i>Donor Dev't:</i>		
Total	5,047	7,346
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of water points rehabilitated	1 (Kalongor and Lotim)	2 (2 windmills of Lotim and Kalongor were rehabilitated)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Maintenance - Civil</i>		11,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,988	11,620
<i>Donor Dev't:</i>		
Total	2,988	11,620
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	4 (Kalapata, Kawalakol, Sidok, Karenga, Kaabong West, Kaabong East and Kathile)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (2 drama shows undertaken and 1 public notice posted)
No. of water user committees formed.	3 (Kalapata, Kawalakol, Sidok, Karenga, Kaabong West, Kaabong East and Kathile)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Kalapata, Kapedo, Loyoro, Kamion, Sidok, Lolelia, Kawalakol)	4 (2 community drama groups had shows in Kalapata and Kawalakol. 2 public rallies held at Kamion and Lolelia S/Cs)
Non Standard Outputs:		Use of drama groups, council of elders, youth squads and women groups to promote sanitation and hygiene activities.

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Advertising and Public Relations 200

Workshops and Seminars 22,055

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 13,812 22,255

Donor Dev't:

Total 13,812 22,255

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

4 community mobilisation meetings were conducted at Kathile and SidokS/Cs. 40% of the participants were pro the idea of construction and use of latrines

Workshops and Seminars 3,797

Wage Rec't:

Non Wage Rec't: 5,250 3,797

Domestic Dev't:

Donor Dev't:

Total 5,250 3,797

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 travel inland facilitated

LG Unconditional grants(current) 170

Wage Rec't: 0

Non Wage Rec't: 603 170

Domestic Dev't: 83 0

Donor Dev't: 0

Total 685 170

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

Non Standard Outputs:

1 charge regular was bought and fixed to boost up power in the water office.

Machinery and Equipment 480

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 600 480

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:		0
Total	600	480

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

2 staff were paid salary, office stationery was procured and bank charges paid

General Staff Salaries		6,801
Printing, Stationery, Photocopying and Binding		320
Bank Charges and other Bank related costs		144
Travel Inland		365
Wage Rec't:	8,107	6,801
Non Wage Rec't:	7,150	829
Domestic Dev't:		
Donor Dev't:		
Total	15,257	7,630

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (Activity implemented in Q1)
Area (Ha) of trees established (planted and surviving)	845 (Acquisition of watering cans, polythene bags, hoes, racks, axes, spades for the 13 sub counties. Raising of nursery beds and caring.)	5014 (Activity was implemented in Q1)
Non Standard Outputs:		Trained members expected to spread the knowledge attained
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,125	0
Domestic Dev't:		
Donor Dev't:		
Total	2,125	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Inspection and compliance monitoring)	14 (Inspection and compliance monitoring were conducted in all the 14 points in the plan.)
Non Standard Outputs:		Reduced mismanagement of wetlands

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	500	2,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Training of Environment Committees conducted in Kalapata, Kawalakol, Lolelia, Loyoro and Sidok S/Cs	
LG Unconditional grants(current)		68
LG Conditional grants(capital)		3,552
Wage Rec't:		0
Non Wage Rec't:	1,303	68
Domestic Dev't:	5,295	3,552
Donor Dev't:		0
Total	6,598	3,620

Additional information required by the sector on quarterly Performance

The department requires additional staffing and transport facility to improve on performance

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

Non Standard Outputs:	3 Officers, namely; the Ag DCDO, the Probation Officer and CDO (Gender) received their monthly salaries	
General Staff Salaries		7,729
Wage Rec't:	11,770	7,729
Non Wage Rec't:	3,996	0
Domestic Dev't:	2,176	
Donor Dev't:		
Total	17,942	7,729

Output: Adult Learning

No. FAL Learners Trained	1820 (About 1,820 FAL learners (both newly enrolled and old) will be trained through the quarter in Lobalangit, Karenga, Kawalakol,	44 (44 FAL instructors received their quarterly allowances in all 8 Sub-Counties i.e Kalapata, Kamion, Kapedo, Karenga, Kawalakol,
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Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Kapedo, Kamion, Kalapata and Loyoro LLGs)	Lobalangit, Lodiko and Loyoro.)
Non Standard Outputs:		Improved literacy levels
Allowances		1,802
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		650
Travel Inland		2,097
Wage Rec't:		
Non Wage Rec't:	4,479	4,549
Domestic Dev't:		
Donor Dev't:		
Total	4,479	4,549

Output: Gender Mainstreaming

Non Standard Outputs:		No funding received
Donations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,358	0
Total	8,358	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Town Council, Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Kaabong West, Kalapata, Lolelia and Sidok)	00 (No funds received for second quarter activities)
Non Standard Outputs:		Funds not sent to the district to conduct activities
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	7,465	0
Total	7,465	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Kapedo, Town Council, Karenga and Kalapata)	1 (The district youth council conducted 1 coordination meeting whereby 2 youth groups were identified to benefit from the youth grant to conduct IGAs. 4 district youth officials were supported to attend skills training workshop in
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Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Mbale.) 2 youth groups have already been identified by the district youth council to be supported with funds to boost IGAs
Workshops and Seminars		526
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	1,634	1,006
Domestic Dev't:		
Donor Dev't:		
Total	1,634	1,006
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Lobalangit, Sidok, Kamion, Loyoro, Lodiko, Kaabong West, Kaabong East and Karenga)	0 (6 wheel were contracted out but not yet delivered to the district)
Non Standard Outputs:		11 PWD groups have been mobilised to form groups and access PWD funds
Allowances		410
Workshops and Seminars		71
Travel Inland		1,864
Wage Rec't:		
Non Wage Rec't:	9,346	2,345
Domestic Dev't:		
Donor Dev't:		
Total	9,346	2,345
Output: Representation on Women's Councils		
No. of women councils supported	1 (Town Council, Sidok, Kaabong West and Kamion)	1 (1 women council meeting was conducted at the district headquarters)
Non Standard Outputs:		The groups have already been mobilized from Kamion and Loyoro sub counties
Allowances		620
Wage Rec't:		
Non Wage Rec't:	1,634	620
Domestic Dev't:		
Donor Dev't:		
Total	1,634	620
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- Quarter I reports received from all the LLGs and analysed for consistency with service delivery targets in the Local Government (district)

- 28 community groups from all the 14 LLGs were mobilised to received CDD grants
- Conditional Grant to Commu

LG Conditional grants(current)		1,014
Wage Rec't:		0
Non Wage Rec't:	1,137	1,014
Domestic Dev't:	247,174	0
Donor Dev't:		0
Total	248,311	1,014

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

PDC meetings facilitated and 1 Community hall rehabilitated at Karenga S/C Headquarters

LG Unconditional grants(current)		2,531
LG Conditional grants(capital)		29,005
Wage Rec't:	4,102	0
Non Wage Rec't:	5,527	2,531
Domestic Dev't:	19,882	29,005
Donor Dev't:		0
Total	29,510	31,536

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Small Office Equipment		0
Bank Charges and other Bank related costs		936
General Staff Salaries		2,039
Allowances		0
Travel Inland		10,601
Fuel, Lubricants and Oils		1,200

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donations</i>		9,614
<i>Wage Rec't:</i>	5,012	2,039
<i>Non Wage Rec't:</i>	5,094	700
<i>Domestic Dev't:</i>	8,011	12,037
<i>Donor Dev't:</i>	24,807	9,614
Total	42,924	24,390

Output: Statistical data collection

Non Standard Outputs:

Data for the compilation of the Statistical Abstract collected from 12 District Departments and 14 LLGs

<i>Travel Inland</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,699
<i>Donor Dev't:</i>		
Total	500	1,699

Output: Management Information Systems

Non Standard Outputs:

No servicing of office IT equipments done

<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Only the technical staff carried out 1 special monitoring of some projects in the Health Department following an outcry by most stake holders.

<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		11,353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,333	11,853
<i>Domestic Dev't:</i>	4,006	0
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	38,338	11,853
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

TPC meetings facilitated in Lobalangit S/C

<i>LG Unconditional grants(current)</i>		230
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	3,672	230
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<i>Domestic Dev't:</i>	268	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	3,940	230
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

No contract awards have been made as yet

<i>Non-Residential Buildings</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>	223,681	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	223,681	0
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

4 staff salaries paid, second quarter produced and submitted to the district council by the 15/01/2013, Auditor General Office, Soroti and the Permanent Secretary MOLG, Kampala

<i>Travel Inland</i>		2,447
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<i>General Staff Salaries</i>		6,426
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<i>Wage Rec't:</i>	6,925	6,426
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<i>Non Wage Rec't:</i>	1,378	2,447
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<i>Domestic Dev't:</i>		
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Vote: 559 Kaabong District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,304	8,873
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Output: Internal Audit

No. of Internal Department Audits	1 (District Headquarters, Loyoro Sub county, Sidok Sub county, Lodiko sub county, Kaabong east Sub county, Kaabong west sub county, Lolelia sub county, Kathile Sub county, Kalapata sub county, Kamion Sub county, Kapedo sub county, Karenga sub county, Lobalangit sub county, Kawalakol sub county)	1 (All departments and 13 S/Cs)
Date of submitting Quaterly Internal Audit Reports	15/01/2012 (The District Chairperson's office, copies to CAO and PAC. Office of the Auditor General (Soroti), Ministry of Local Government (Kampala))	15/01/2013 (The District Chairperson's office, copies to CAO and PAC. Office of the Auditor General (Soroti), Ministry of Local Government (Kampala))
Non Standard Outputs:		Value for money; misappropriation of public funds minimised and managed; timely response to management letters; unqualified reports.

<i>Travel Inland</i>		1,900
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,825	1,900
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*Domestic Dev't:**Donor Dev't:*

Total	2,825	1,900
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Additional information required by the sector on quarterly Performance

Carried out mid year value for money audit covering all the projects in the district

<i>Wage Rec't:</i>	1,049,091	1,041,272
<i>Non Wage Rec't:</i>	808,482	808,482
<i>Domestic Dev't:</i>	800,991	800,991
<i>Donor Dev't:</i>		
Total	2,726,726	2,726,726

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, NUSAF II projects generated and appraised by the DTPC and endorsed by the DEC for onward forwarding to OPM for funding	36 NUSAF 2 sub projects submitted to OPM. Two quarterly reports on NUSAF2 submitted to OPM. 6 NUSAF2 sub projects under CIR awarded to contractor. 10 NUSAF 2 sub projects deffered for re-advertisement.	0	Lengthy procerement process which involves using the world bank guidelines hence leading to delay in the implementation of NUSF 2 programme.
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Expenditure

211101 General Staff Salaries	165,726		189,580		114.4%
211103 Allowances	655,193		282,554		43.1%
213001 Medical Expenses(To Employees)	5,000		1,838		36.8%
213002 Incapacity, death benefits and funeral expenses	5,000		350		7.0%
221002 Workshops and Seminars	19,450		13,600		69.9%
221009 Welfare and Entertainment	5,000		4,876		97.5%
221011 Printing, Stationery, Photocopying and Binding	28,958		3,069		10.6%
221014 Bank Charges and other Bank related costs	2,300		2,430		105.6%
224001 Medical and Agricultural supplies	0		4,973		N/A
224002 General Supply of Goods and Services	0		1,143		N/A
227001 Travel Inland	86,500		30,521		35.3%
227004 Fuel, Lubricants and Oils	17,420		8,122		46.6%
228002 Maintenance - Vehicles	57,450		2,838		4.9%
228004 Maintenance Other	2,000		1,290		64.5%
Wage Rec't:	165,726	Wage Rec't:	189,580	Wage Rec't:	114.4%
Non Wage Rec't:	852,389	Non Wage Rec't:	325,359	Non Wage Rec't:	38.2%
Domestic Dev't:	78,492	Domestic Dev't:	32,243	Domestic Dev't:	41.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,096,607	Total	547,182	Total	49.9%

Output: Human Resource Management

Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.	3 submissions of PCR forms to the MoPS and 3 payrolls collected from the MoFPED	0	Delays in printing of the payslips by Uganda Computer Services
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses **0** 300 N/A

227001 Travel Inland **7,800** 3,235 41.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,800	Non Wage Rec't:	3,535	Non Wage Rec't:	45.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,800	Total	3,535	Total	45.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () Yes (At the district headquarters) 0 Many staffs need trianings

No. (and type) of capacity building sessions undertaken 22 (11 HoDs trained on supervising the filling of appraisal forms, 12 staffs trained on mentoring of LLG staff, 28 service providers trained on procurement and contract management, 26 staff trained on record managemnet, members of PAC, DSC and Landboard trained on their roles, 40 staff trained on mainstreaming cross-cutting issues, 11 HoDs and 28 LLG staff trained on Development Planning, Training on Needs Assessment to be conducted by 5 staff and 40 staffs trained on results oriented management) 6 (2 staffs undergoing postgraduate training, 1 mentoring conducted and 2 workshop conducted) 27.27

Non Standard Outputs: 28 staffs trained on post harvesting skills and enterprise selection and planning Serice delivery expected to improve

Expenditure

221003 Staff Training **99,733** 34,942 35.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,733	Domestic Dev't:	34,942	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,733	Total	34,942	Total	34.7%

Output: Records Management

0 Absence of public transport means

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Official mails collected from Kotido 2 times a month Official mails collected from Kotido District

Expenditure

227001 Travel Inland	3,120	130	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,120	130	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,120	130	0.7%

Output: Procurement Services

Non Standard Outputs: 1 pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards. Two adverts placed. Two evaluations conducted. Travelled inland four times. Assorted Stationery procured.

0 Delayed Payments to facilitate the activities. Low local revenue base. Expiry of the contracts committee term delayed the process. Late submission of departmental procurement needs.

Expenditure

211103 Allowances	4,000	4,564	114.1%
221011 Printing, Stationery, Photocopying and Binding	0	3,285	N/A
227001 Travel Inland	4,550	2,718	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,756	10,567	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,756	10,567	76.8%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Operations of LLGs were facilitated, co-funding was done, facilitations for the meetings was done, etc

0 Limited local revenue base and under staffing

Expenditure

263102 LG Unconditional grants(current)	191,696	109,115	56.9%
263201 LG Conditional grants(capital)	71,479	25,869	36.2%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	62,913	Wage Rec't:	43,837	Wage Rec't:	69.7%
Non Wage Rec't:	128,783	Non Wage Rec't:	65,277	Non Wage Rec't:	50.7%
Domestic Dev't:	71,479	Domestic Dev't:	25,869	Domestic Dev't:	36.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	263,175	Total	134,983	Total	51.3%

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	(QUALIZATION GRANT These funds will be used for co-funding of programmes as follows: 1. Kaabong Town Council Ugx 20,068,000 2. Co-funding Sub-Counties Ugx 39,836,365 3. Co-funding NAADS programme Ugx 9,856,974 4. Education- Co-funding ABEK & ECDE programmes Ugx 6,000,000 5. LGMSD co-funding Ugx 23,246,810 6. Management of PAF Monitoring and Accountability grant.)	31/12/2012 (Facilitated the CFO to travel to Auditor nGeneral Office Purchased books of accounts, stationary Motor Vehicle service)	0	The burden of paying the URA tax arrears could not make the department implement some of its activities
Non Standard Outputs:	The balance of equalisation grant will be used to support the construction of administration block	Paid URA outstanding obligations		

Expenditure

211101 General Staff Salaries	50,223	55,495	110.5%
211103 Allowances	200	165	82.5%
221007 Books, Periodicals and Newspapers	31,044	30,000	96.6%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	8,044	268.1%	
221014 Bank Charges and other Bank related costs	995	828	83.2%	
227001 Travel Inland	32,294	15,840	49.0%	
227004 Fuel, Lubricants and Oils	4,800	2,147	44.7%	
228002 Maintenance - Vehicles	10,000	3,750	37.5%	
282151 Fines and Penalties to other govt units	137,450	88,660	64.5%	
Wage Rec't:	50,223	Wage Rec't: 55,495	Wage Rec't: 110.5%	
Non Wage Rec't:	224,819	Non Wage Rec't: 149,432	Non Wage Rec't: 66.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	275,043	Total 204,927	Total 74.5%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	88182000 (At the district headquarters from the sale of bids and earning interest from Stanbic Bank on the District Accounts)	0	Unpredicability of releases by MoFPED
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	12 (12 Times posting books of Accounts'Procurement of 120 Reciept books , 1Revenue enhancement plan in place and 4 mobilisation and sensitisation meetings held)	6778750 (At the district headquarters after receiving releases from MoFPED)	56489583.3	
Non Standard Outputs:	Increase the revenue collected by 20 % Updating tax payers data at the sub counties Out sourcing commodity markets.	N/A		

Expenditure

227001 Travel Inland	6,000	2,495	41.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,495	Non Wage Rec't: 41.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,495	Total 41.6%	

Output: LG Expenditure mangement Services

0	There was limited funding to the sector to move to Sub Counties for backstopping
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.	Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers. Provided responses to Audit queries
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Expenditure

227001 Travel Inland	8,636	999	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,636	999	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,636	999	11.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(23 sets of books of accounts posted ,12 sets of monthly finacila reports produced,4 quarterly financial repors madeand 1 Final accounts produced by 30th Sep,2012 and a copy presented to Auditors A set of answered audit queries.)	31/12/2012 (3 sets of books of accounts posted ,3 sets of monthly finacil reports produced, quarterly financial repors made A set of answered audit queries.)	0	N/A
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Non Standard Outputs:	Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries	Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries
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Expenditure

227001 Travel Inland	3,100	11,145	359.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	11,145	222.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	11,145	222.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Co-financing done and office operations facilitated	0	Limited local revenue base and under staffing
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Expenditure

263102 LG Unconditional grants(current)	79,809	24,351	30.5%
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants(capital) **39,626** 18,135 45.8%

Wage Rec't:	8,203	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,606	Non Wage Rec't:	24,351	Non Wage Rec't:	34.0%
Domestic Dev't:	39,626	Domestic Dev't:	18,135	Domestic Dev't:	45.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,435	Total	42,486	Total	35.6%

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	1 council meetings conducted in the quarter. Prepared reports and resolution for the council for action to be taken.	0	Most of the councillors did not know how the rules of procedure, as such delayed some recommendations to be implemented.
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Expenditure

211101 General Staff Salaries	17,061	11	0.1%
211103 Allowances	40,000	18,044	45.1%
221009 Welfare and Entertainment	2,000	253	12.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,743	109.7%
221014 Bank Charges and other Bank related costs	0	859	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	13,800	N/A
227001 Travel Inland	31,200	13,036	41.8%
227004 Fuel, Lubricants and Oils	655	2,200	335.7%
228002 Maintenance - Vehicles	13,000	1,904	14.6%
228004 Maintenance Other	0	200	N/A
273102 Incapacity, death benefits and funeral expenses	0	1,000	N/A

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	17,061	<i>Wage Rec't:</i>	13,811	<i>Wage Rec't:</i>	80.9%
<i>Non Wage Rec't:</i>	111,002	<i>Non Wage Rec't:</i>	40,239	<i>Non Wage Rec't:</i>	36.3%
<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	128,064	Total	54,050	Total	42.2%

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at district headquarters	2 meetings held in the quarter The jobs were awarded to various service providers for the FY 2012/2013	0	The district does not have its own contracts committee to meet the schedule of timeframe
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Expenditure

211103 Allowances	4,000	3,785	94.6%
221011 Printing, Stationery, Photocopying and Binding	700	295	42.1%
227004 Fuel, Lubricants and Oils	600	255	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	4,335	81.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	4,335	81.8%

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters	3 meetings for the quarter for the recruitment of health staffs	0	The quorum was not realised to conduct business
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Expenditure

221004 Recruitment Expenses	20,488	5,118	25.0%		
221011 Printing, Stationery, Photocopying and Binding	416	972	233.7%		
221410 DSC Chair's Salaries	23,400	9,000	38.5%		
227001 Travel Inland	6,290	1,759	28.0%		
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	40,799	Non Wage Rec't:	7,849	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,199	Total	16,849	Total	26.2%

Output: LG Land management services

No. of Land board	4 (6 landboard meetings)	63 (2 landboard meetings)	1575.00	The committee for
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	conducted quarterly)	conducted during the quarter)		land board has not
No. of land applications (registration, renewal, lease extensions) cleared	250 (4 quarterly meetings conducted and 4 visits to sub counties done)	100 (3 meeting and 3 visit conducted in the quarter Loyoro, Kalapata, Sidok, Lolelia Lodiko)	40.00	been put in place and therefore issues of land disputes cannot be easily be handled
Non Standard Outputs:	Land wrangles minimised and land management improved	5 Landtitles were processed 2 in Kapedo S/c, 1 in Karenga Sc, 12 from Kaaabong TCT		land area committee members are not trained on land issues so much so that they can not interpret land acts

Expenditure

211103 Allowances	6,301	11,232	178.3%
227001 Travel Inland	4,735	1,060	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,889	12,292	103.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,889	12,292	103.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries of 5 members of DEC, speaker, 14 LCIIIIs paid	Salaries of 5 members of DEC, speaker, 14 LCIIIIs paid	0	All activities implemented as planned since the center released the funds in time.
		Executives facilitated to monitor the PAF, LGMSD, PRDP, SFG projects.		

Expenditure

211101 General Staff Salaries	145,080	54,000	37.2%
227001 Travel Inland	41,338	8,769	21.2%
Wage Rec't:	145,080	54,000	37.2%
Non Wage Rec't:	51,338	8,769	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	196,418	62,769	32.0%

Output: Standing Committees Services

Non Standard Outputs:	Each standing committee of council has to sit six times plus 2 extra ordinary committee meetings per committee at the district headquarters	1 committee meeting held to discuss the sector workplans and monitor the execution of the budget	0	The committees are unable to accomplish business in 1 day
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Expenditure

211103 Allowances	55,012	11,705	21.3%
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,012	Non Wage Rec't:	11,705	Non Wage Rec't:	18.0%
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	65,012	Total	11,705	Total	18.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Council and committee meetings facilitated	0	Inability to fcilitate all the required council and committeesittings	
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	66,617	28,837		43.3%	
Wage Rec't:	3,600	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,017	Non Wage Rec't:	28,837	Non Wage Rec't:	45.8%
Domestic Dev't:	1,072	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,689	Total	28,837	Total	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	(payment of 1 DNCs salaries for 12 month Quarterly Mentoring and monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 4 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADSactivities Airtime for the DNC Office maintenance Allowancws for staff)	0 (payment of 1 DNCs salaries for 3 month Quarterly Mentoring and monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 1 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADSactivities Airtime for the DNC Office maintenance Allowancws for staff)	0	Delays in the village procurement committees
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One DNC and 14 SNCs paid salaries for 12 months. 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acquired. 15 members of FF trained. 4 FF committee meetings held. One exchange visit for DFF. 2 monitoring events of activities by farmers. 2 MDD events for success stories. One radio talk show. 28 mobilisation meetings.	One DNC . 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acqu
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	5,998	15.6%
212101 Social Security Contributions (NSSF)	0	1,058	N/A
221002 Workshops and Seminars	36,035	23,807	66.1%
221011 Printing, Stationery, Photocopying and Binding	1,780	3,251	182.6%
221014 Bank Charges and other Bank related costs	0	718	N/A
222003 Information and Communications Technology	876	270	30.8%
224002 General Supply of Goods and Services	0	4,757	N/A
227004 Fuel, Lubricants and Oils	0	15,052	N/A
228004 Maintenance Other	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,435	55,310	31.0%
Donor Dev't:		0	0.0%
Total	178,435	55,310	31.0%

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

No. of farmer advisory demonstration workshops	272 (All the 84 parishes in the 14 LLGs.)	84 (In all the 84 Parishes in Kaabong district)	30.88	Under staffing, delay in procurement and unpredictable rains
No. of farmers receiving Agriculture inputs	52814 (All 52,814 households in Kaabong District)	52814 (Rains have not started)	100.00	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	3400 (All the 84 Parishes in Kaabong district)	2940 (In all the 84 Parishes in Kaabong district)	86.47	
No. of functional Sub County Farmer Forums	14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	14 (Farmer for a in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	100.00	
Non Standard Outputs:	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.		

Expenditure

263202 LG Unconditional grants(capital)	1,320,242	627,116	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,320,242	627,116	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,320,242	627,116	Total	47.5%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	1,170	102	8.7%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,170	102	Non Wage Rec't:	8.7%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	1,170	102	Total	8.7%

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

0 Under staffing

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Collection of investment priorities from 14 sub counties. Concolidation of production workplan by production staff 12. Monthly departmental meetings at the Production Office. Submission of 4 quarterly plans to MAAIF.4 Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, Monitoring activities of partners, supervision of tractor hire and cordination. 4 Monitoring by committee of production and the DEC. Construction of production office for Kaabong East Sub county. Supply of technical equipments for production staff. Supply of a photocopier, scanner and fax machine. Supply of 3 digital cameras procurement of technical equipment for staff procurement of a photocopier, scanner and fax machine	Monthly departmental meetings at the Production Office. Submission of 1 quarterly plans to MAAIF. Conduct Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, Monitoring activities of partners, supervision of trac
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Expenditure

211101 General Staff Salaries	64,869	25,853	39.9%		
211103 Allowances	4,500	1,369	30.4%		
213001 Medical Expenses(To Employees)	750	550	73.3%		
221002 Workshops and Seminars	2,400	1,670	69.6%		
221003 Staff Training	2,400	1,920	80.0%		
221011 Printing, Stationery, Photocopying and Binding	2,400	3,591	149.6%		
221014 Bank Charges and other Bank related costs	400	697	174.3%		
223004 Guard and Security services	1,800	1,840	102.2%		
224001 Medical and Agricultural supplies	18,172	20,214	111.2%		
224002 General Supply of Goods and Services	17,799	3,100	17.4%		
227001 Travel Inland	2,400	4,489	187.0%		
227004 Fuel, Lubricants and Oils	11,884	2,500	21.0%		
Wage Rec't:	91,794	Wage Rec't:	25,853	Wage Rec't:	28.2%
Non Wage Rec't:	36,018	Non Wage Rec't:	19,226	Non Wage Rec't:	53.4%
Domestic Dev't:	38,421	Domestic Dev't:	22,714	Domestic Dev't:	59.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,233	Total	67,793	Total	40.8%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	(Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))	1 (conduct a mid season proctionn assessment in all the parishes and sub countiesconduct a mid season proctionn assessment in all the parishes and sub counties)	0	Erratic rainfall that affect crops
Non Standard Outputs:	NIL	N/A		

Expenditure

211103 Allowances	4,800	3,291	68.6%
221002 Workshops and Seminars	2,400	1,200	50.0%
221003 Staff Training	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	364	60.7%
224002 General Supply of Goods and Services	1,338	4,700	351.3%
227004 Fuel, Lubricants and Oils	4,000	3,431	85.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,838	Non Wage Rec't: 13,586	Non Wage Rec't: 85.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,838	Total 13,586	Total 85.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	(vaccination of 70 cattle in all the parishes in the district vaccination of 140,000 goats and sheep deworming of calves and kids procurement of gas for cold chain (10,000,000) avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder supply 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)	0 (n/a)	0	Vaccines not available
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs () 137 (Supervision and Monitoring. Mobilisation for vaccination of livestock.

Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses)

0

No of livestock by types using dips constructed () 0 (N/A) 0

Non Standard Outputs: Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses

N/A

Expenditure

211103 Allowances	6,000	3,960	66.0%
227004 Fuel, Lubricants and Oils	6,000	800	13.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,838	Non Wage Rec't: 4,760	Non Wage Rec't: 30.1%
Domestic Dev't:	36,526	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,364	Total 4,760	Total 9.1%

Output: Fisheries regulation

No. of fish ponds stocked () 0 (N/A) 0 Lack of staff for the fisheries department and delay in the procurement process

No. of fish ponds constructed and maintained 3 (Training of 200 farmers on fish farming Restocking of fish ponds) 0 (N/A) .00

Quantity of fish harvested () 0 (N/A) 0

Non Standard Outputs: nil N/A

Expenditure

211103 Allowances	1,919	330	17.2%
224002 General Supply of Goods and Services	6,500	130	2.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,919	Non Wage Rec't:	1,460	Non Wage Rec't:	24.7%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,919	Total	1,460	Total	12.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	N/A
Number of anti vermin operations executed quarterly	(Sensitisation of 240 farmers on vermin control)	0 (N/A)	0	
Non Standard Outputs:	Peoples' gardens protected from vermin. Reports submitted to CAO and Kidepo Valley Conservation Area.	N/A		

Expenditure

211103 Allowances	1,501	330	22.0%		
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,919	Non Wage Rec't:	1,330	Non Wage Rec't:	22.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,919	Total	1,330	Total	22.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(training of 500 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 500 tsetse traps impregnating 500 tsetse traps with baits and insecticides before setting)	0 (N/A)	0	N/A
Non Standard Outputs:	500 tsetse traps procured, 500 farmers trained	N/A		

Expenditure

211103 Allowances	2,500	500	20.0%		
227001 Travel Inland	2,000	1,560	78.0%		
227004 Fuel, Lubricants and Oils	2,919	735	25.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,919	Non Wage Rec't:	2,795	Non Wage Rec't:	35.3%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,919	Total	2,795	Total	18.7%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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:	All the 120 health staff get salaries monthly, Weekly, monthly and quarterly DHO office coordination activities, Quarterly HUMC meetings conducted, 27 compounds maintained, 27 OPD blocks, 5 maternity centers and over 25 staff houses maintained and stationery procured at all the 22 lower; level Gov't facilities in all the 14 sub-counties. UNICEF and UNFPA activities implemented	All district health monthly staff salaries paid, 2 DHMT meetings, 2 HUMC meeting held for each of the 27 health facilities, stationery available, buildings maintained and compounds mantained.	0	Most posts are occupied by untrained staff and this compromises the quality of health care services provided
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Expenditure

211101 General Staff Salaries	55,542		8,951		16.1%
221011 Printing, Stationery, Photocopying and Binding	12,092		7,790		64.4%
221014 Bank Charges and other Bank related costs	2,000		1,076		53.8%
221407 District PHC wage	1,008,725		484,581		48.0%
227001 Travel Inland	32,000		11,189		35.0%
227004 Fuel, Lubricants and Oils	20,800		6,000		28.8%
228002 Maintenance - Vehicles	26,968		10,524		39.0%
282101 Donations	542,942		405,051		74.6%
Wage Rec't:	1,064,267	Wage Rec't:	493,531	Wage Rec't:	46.4%
Non Wage Rec't:	125,758	Non Wage Rec't:	36,578	Non Wage Rec't:	29.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	542,942	Donor Dev't:	405,051	Donor Dev't:	74.6%
Total	1,732,967	Total	935,161	Total	54.0%

Output: Promotion of Sanitation and Hygiene

0	High rate of illiteracy by the community members. Few health staff
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved latrine coverage with hand washing facilities and dry racks from 8% to 15% at HH and institutional levels.	Improvement of latrine coverage from 18% to 20%		hence unable to reach ot all the hard to reach areas.
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Expenditure

211103 Allowances	13,086	3,545	27.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	32,716	3,545	10.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	32,716	3,545	10.8%

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

No. and proportion of deliveries in the District/General hospitals	1152 (Deliveries will be conducted in Kaabong hospital maternity ward.)	485 (In Kaabong Hospital maternity ward at Kaabong town Council)	42.10	Inadeqaute staffing due to few trained staff.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4564 (In the 5 Kaabong hospital wards in Kaabong Town Council)	2020 (Kaabong hospital wards at Kaabong Town Council)	44.26	
Number of total outpatients that visited the District/ General Hospital(s).	30264 (At Kaabong Hospital Out patients department.)	13500 (At Kaabong Hospital out patients department)	44.61	
%age of approved posts filled with trained health workers	65 (To increase the staffing level for Kaabong hospital from the current 45% to 65%)	45 (To increase the staffing level for Kaabong hospital from the current 30% to 45%)	69.23	
Non Standard Outputs:	Improved quality of care at Kaabong Districtr Refferal Hospital.	Improved quality of care at Kaabong Districtr Refferal Hospital		

Expenditure

263101 LG Conditional grants(current)	138,577	59,378	42.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	138,577	59,378	42.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	138,577	59,378	42.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	24676 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2300 (At Kaabong mission in Kaabong Town council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)	9.32	Delay in the release of funds which eventually leads to delay in implementation of the
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	88 (At Kaabong Mission, ST. Jude Kapedo and Lotim)	40 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC)	45.45	basic healthcare activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245 (At Kaabong mission, ST. Jude Kapedo and Lotim.)	510 (At Kaabong Mission, Kaabong Town Council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)	40.96	Delay in report submissions due to the above which leads to over due implementation of the activities.
Number of inpatients that visited the NGO Basic health facilities	2064 (At Kaabong Mission HC III)	870 (At Kaabong Mission HC III at Kaabong Town Council)	42.15	
Non Standard Outputs:	Improved quality of care at the OPDs of the 3 PNFP HFs.	95% of children receive full immunisation by the age of 1 yr.		

Expenditure

263101 LG Conditional grants(current)	32,459	14,430	44.5%
Wage Rec't:	0	Wage Rec't: 6,184	Wage Rec't: 0.0%
Non Wage Rec't:	32,459	Non Wage Rec't: 8,246	Non Wage Rec't: 25.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,459	Total 14,430	Total 44.5%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 574 villages coordinated by the 27 health facilities.)	99 (In all the 574 villages coordinated by the 27 health facilities)	100.00	Inadequate staffing due to lack of qualified staff
%age of approved posts filled with qualified health workers	65 (In all the 22 Lower level health units.)	20 (In all the 22 Lower level health units)	30.77	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (In all the 22 governemnt lower level units in the 14 LLGs.)	55 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)	3.67	
Number of inpatients that visited the Govt. health facilities.	3165 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)	410 (At Karenga HC IV, kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II)	12.95	
Number of outpatients that visited the Govt. health facilities.	220756 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)	22000 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)	9.97	
No. of trained health related training sessions held.	4 (Training of all health workers will be carried out at District level.)	2 (At Kaabong Hospital)	50.00	
Number of trained health workers in health centers	35 (In all the 22 Governemnt lower level health facilities)	30 (In all the 22 Governemnt health centers in the 14 sub-counties of the District)	85.71	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of children immunized with Pentavalent vaccine	15000 (75% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 LLGs in the District.)	6500 (In all the 22 health facilities in the district)	43.33	
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Non Standard Outputs:	Improved quality of health care	95% of all children under one year immunised fully		
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Expenditure

263101 LG Conditional grants(current)	98,284	73,853	75.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	98,284	Non Wage Rec't: 73,853	Non Wage Rec't: 75.1%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,284	Total 73,853	Total 75.1%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Ignorance of HIV/AIDS by the communities
	Sensitisation meetings on HIV/AIDS were conducted in Kaabong T/C, Karenga, Kamion, Kalapata and Sidok S/Cs		

Expenditure

263102 LG Unconditional grants(current)	23,324	1,258	5.4%	
263201 LG Conditional grants(capital)	36,466	5,101	14.0%	
Wage Rec't:	12,760	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,564	Non Wage Rec't: 1,258	Non Wage Rec't: 11.9%	
Domestic Dev't:	36,466	Domestic Dev't: 5,101	Domestic Dev't: 14.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,790	Total 6,359	Total 10.6%	

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

Non Standard Outputs:	Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council	0	Delay in release of funds by the MoFPED Slow and untimely procurement procedures.
	Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council		

Expenditure

231001 Non-Residential Buildings	145,063	37,792	26.1%	
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,063	Domestic Dev't:	37,792	Domestic Dev't:	26.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,063	Total	37,792	Total	26.1%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of an ambulance for Karenga HC IV	N/A	0	N/A
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Expenditure

231004 Transport Equipment	99,283	99,283	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,283	99,283	100.0%
Donor Dev't:		0	0.0%
Total	99.283	99.283	100.0%

Output: Other Capital

Non Standard Outputs:	Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO office, completion of wall fence at DHO house and Installation of Solar at Doctor's house.	N/A	0	Delay in the release of funds and delayed procurement process
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Expenditure

231007 Other Structures	160,912	35,700	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,912	35,700	22.2%
Donor Dev't:		0	0.0%
Total	160,912	35,700	22.2%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)	0 (1 pit latrine constructed at Kathile HC III)	.00	Delay in release of funds by the ministry leading to funds being committed and delays in report submission.
No of healthcentres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Access to health services.	Improved Health care management services		

Expenditure

231001 Non-Residential Buildings	104,792	949	0.9%
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,792	<i>Domestic Dev't:</i>	949	<i>Domestic Dev't:</i>	0.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,792	Total	949	Total	0.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in the release of funds
No of staff houses constructed	(staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)	1 (Fencing of Karenga HC IV in Karenga Sub-County)	0	Delayed procurement process Budget cuts
Non Standard Outputs:	Health workers are Accommodated	Improved the safety of the Health Staffs and the Health centre facilities.		

Expenditure

231002 Residential Buildings	45,768	1,760	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,768	1,760	3.8%
Donor Dev't:		0	0.0%
Total	45.768	1.760	3.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Ceilings of 2 Doctors' houses rehabilitated)	1 (Work is ongoing in 1 staff house)	50.00	Delays in the procurement process
No of staff houses constructed	2 (2 staff houses at Kaabong hospital will be constructed.)	0 (N/A)	.00	
Non Standard Outputs:	Advert, contract award, and making payments	N/A		

Expenditure

231002 Residential Buildings	40,000	10,809	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	10,809	27.0%
Donor Dev't:		0	0.0%
Total	40,000	10,809	27.0%

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0	Incomplete staff house for the Medical
No of theatres constructed	1 (Karenga HC IV, Karenga SC in Dodoth HSD.)	1 (At Karenga HC IV, Karenga S/C)	100.00	Doctor to reside at the health facility
Non Standard Outputs:	Reduction in meternal deaths.	Improved services for conditions that require the theatre		

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	114,855	28,000	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	114,855	28,000	24.4%	
Donor Dev't:		0	0.0%	
Total	114,855	28,000	24.4%	

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 qualified primary teachers	529 (in all the 52 government aided primary schools in Kaabong district)	514 (In all the 52 government aided primary schools in Kaabong District Local Government)	97.16	Understaffing in schools
No. of teachers paid salaries	529 (529 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))	479 (479 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))	90.55	
Non Standard Outputs:	529 teachers paid salaries out of this 514 are qualified and 15 licensed teachers	479 teachers paid salaries out of this 514 are qualified and 15 licensed teachers		

Expenditure

221002 Workshops and Seminars	0	10,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	7,906	N/A	
221405 Primary Teachers' Salaries	1,981,850	984,231	49.7%	
Wage Rec't:	1,981,850	984,231	49.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		17,906	0.0%	
Donor Dev't:		0	0.0%	
Total	1,981,850	1,002,137	50.6%	

Output: PRDP-Primary Teaching Services

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of School management committees trained	68 (SMCs in all the 52 government aided primary schools and 16 community schools in Kaabong District trained)	17 (SMCs in following schools:Lokiel,Kalimon,Lowaku j,Lokasangate,Longerep,Kumet, Narengapak,Naryamaoi,Kathile, Narube,Lois,Kamacharikol,Lotim,Usake,Lokwakaramwae II,Lokwakaramwae I,Kamion in Kaabong District)	25.00	Low literacy levels of the SMC members
Non Standard Outputs:	improved management of 68 primary schools in Kaabong District	Improved school management in:Lokiel,Kalimon, Lowakuj, Lokasangate, Longerep, Kumet, Narengapak, Naryamaoi, Kathile, Narube, Lois, Kamacharikol, Lotim, Usake, Lokwakaramwae II, Lokwakaramwae I, Kamion in Kaabong District		

Expenditure

221002 Workshops and Seminars	28,856	10,000	34.7%
221011 Printing, Stationery, Photocopying and Binding	2,061	7,906	383.6%
227001 Travel Inland	6,183	5,155	83.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	41,223	Domestic Dev't: 23,061	Domestic Dev't: 55.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,223	Total 23,061	Total 55.9%

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

No. of pupils enrolled in UPE	36211 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	6000 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	16.57	Lack of thematic teachers for lower primary
No. of student drop-outs	10863 (From the 36,211 planned number of pupils in Kaabong district primary schools we expect 10,863 to drop out of school)	1200 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	11.05	
No. of pupils sitting PLE	981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)	1300 (In all the 33 primary seven schools in Kaabong District)	132.52	
No. of Students passing in grade one	69 (In 33 primary seven schools in Kaabong District (Lobalangit 3, Karenga 5, Kawlakol 1, Kapedo 5, Kathile 5, Lolelia 1, Kaabong W 1, Kaabong E 1, Kalapata 2, Kamion 1, Kaabong TC 4, Sidok 2, Loyoro 2 primary seven schools))	39 (In all the 33 primary seven schools in Kaabong District)	56.52	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 981 candidates from 33 primary seven schools sitting for PLE, 2012 in Kaabong district

Increased enrollment for UPE

Expenditure

263101 LG Conditional grants(current)	247,227	164,818	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	247,227	164,818	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	247,227	164,818	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 Delays in the execution of contracts

Payment made to the contractor for construction of a latrine in Sidok S/C; Kakamar and Kasimeri P/Ss in Sidok S/C supported; Refreshments for the review meeting of Kaabong T/C P/Ss facilitated; renovation of a 2 classroom block at Lodwar P/S paid for; cons

Expenditure

263102 LG Unconditional grants(current)	1,902	359	18.9%
263201 LG Conditional grants(capital)	205,946	32,003	15.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,902	359	18.9%
Domestic Dev't:	205,946	32,003	15.5%
Donor Dev't:	0	0	0.0%
Total	207,848	32,362	15.6%

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

No. of students sitting O level	300 (Jubilee 2000 SSS in Karenga S/C, Pope John Paul Memorial and Kaabong SSS in T/Council)	300 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	100.00	Understaffing in secondary schools
No. of students passing O level	150 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	120 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	80.00	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)	100.00	
Non Standard Outputs:	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district		

Expenditure

221406 Secondary Teachers' Salaries	171,860	89,721	52.2%	
Wage Rec't:	171,860	89,721	Wage Rec't:	52.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	171,860	89,721	Total	52.2%

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

No. of students enrolled in USE	3000 (Universal Secondary Education Capitation grants for 3000 students in 3 secondary schools in Kaabong district, these are: Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/Council)	2500 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	83.33	Lack of English, Mathematics and Science teachers
Non Standard Outputs:	USEgrants for 3 Secondary schools (Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district	USEgrants for 3 Secondary schools (Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district		

Expenditure

263101 LG Conditional grants(current)	180,663	113,077	62.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,663	113,077	Non Wage Rec't:	62.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,663	113,077	Total	62.6%

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

No. of students in tertiary education	60 (Kaabong Technical Institute operating in Kaabong	50 (Kaabong Technical Institute in Kaabong East S/C in	83.33	hardship allowance not included in their
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	SSS in Kaabong TC)	Kaabong District now operating in Kaabong S.S)		salaries
No. Of tertiary education Instructors paid salaries	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)	100.00	
Non Standard Outputs:	10 Instructors effectively teaching students and Onstructor Student ratio reduced from 7 to 6	salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council		

Expenditure

211101 General Staff Salaries	116,985		17,714		15.1%
21404 District Tertiary Institutions	50,705		42,228		83.3%
Wage Rec't:	116,985	Wage Rec't:	17,714	Wage Rec't:	15.1%
Non Wage Rec't:	50,705	Non Wage Rec't:	42,228	Non Wage Rec't:	83.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,690	Total	59,942	Total	35.7%

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

Non Standard Outputs:	GBS campaigns, payments of 10 education staff, training of SWTs/SMTs, monitoring and support supervision	Paid salaries for staff in DEO's office, carried out school inspection in 68 Primary Schools and trained 405 SMC members (301 males and 104 females) in 34 schools	0	Inadequate funds to facilitate the planned activities and inadequate support given to education sector by stakeholders, high illiterate rate in Kaabong district
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Expenditure

211101 General Staff Salaries	51,047	23,977	47.0%		
213002 Incapacity, death benefits and funeral expenses	2,000	350	17.5%		
221009 Welfare and Entertainment	0	500	N/A		
221014 Bank Charges and other Bank related costs	0	751	N/A		
227001 Travel Inland	17,136	9,900	57.8%		
282101 Donations	0	50,795	N/A		
Wage Rec't:	51,047	Wage Rec't:	23,977	Wage Rec't:	47.0%
Non Wage Rec't:	26,221	Non Wage Rec't:	11,501	Non Wage Rec't:	43.9%
Domestic Dev't:	28,115	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	226,286	Donor Dev't:	50,795	Donor Dev't:	22.4%
Total	331.669	Total	86.273	Total	26.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	03 (Jubilee SSS in Karenga S/C, Kaabong SSS & Pope John Paul Memorial SSS in T/Council)	3 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)	100.00	The district is vast to cover all the schools in a quarter
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute in Kaabong E S/C operating currently in Kaabong SSS in Kaabong TC)	1 (Kaabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS in T/C)	100.00	
No. of inspection reports provided to Council	04 (submission of reports to the office of Clerk to council Kaabong District Local Council)	1 (Quarterly report submitted to the ofGovernmentfice of Clerk to Council of Kaabong District Local)	25.00	
No. of primary schools inspected in quarter	68 (68 primary schools in Kaabong district & all SFG, PRDP, PP projects in primary and Vocational Institutions)	34 (Timu, Lokinene, Lotim, Meus, Locherep, Kalapata, Morukori, Lokolia, Lodwar, Kalongor, Lodiko, Kotome, Lopedo, Toroi, Lokanayona, Kopoth, Lochom, Kakamar, Kotirae, Lomusian, Kachikol, Lokerui, Pajar, Loiki, Kaabong Police, Kom B, Kom G, Nameri, Lomodoch, Loteteleit, Lomunyen, Lolelia, Nachakunet, Lokwapoo in Kaabong District)	50.00	
Non Standard Outputs:	supervision & monitoring of all the 68 primary schools, 3 USE schools and 1 tertiary school in Kaabong District	support supervision and monitoring of 68 primary schools, 3 secondary schools, 18 ABEK learning centres, 74 ECD centres, 1 Tertiary Institute and education projects in Kaabong District		

Expenditure

227001 Travel Inland	18,777	2,682	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,168	2,682	32.8%
Domestic Dev't:	10,609	0	0.0%
Donor Dev't:		0	0.0%
Total	18,777	2,682	14.3%

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

No. of SNE facilities operational	03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C, Kathile P/S in Kathile S/C)	03 (collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.)	100.00	Inadequate funds to conduct SNE activities
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	30 (10 children in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC)	20 (Karenga Boys' P/S in Karenga S/C, Nalakas P/S in Kapedo S/C and Kathile P/S in Kathile P/S)	66.67	
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Non Standard Outputs:	Improved SNE centres in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC	collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.		
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Expenditure

227001 Travel Inland	4,000	3,500	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,500	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,500	87.5%	

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**

0	Due to force on account as a new component, there is limited staffing to handle all the works and supervision.
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for nine staffs and two support staffs, Conducting four Monitorings by District road committee, conducting twenty four supervisions by road inspectors, 4 quarterly reports submitted to MOW by the DE according to the level worked and conducting two meetings with service providers, operation, maintaince and srevicce of one office vehicle and two motor cycles ,procuemenr of stationaries for a year, servicing of computers, purchases of soft ware materials and IT servicese and training of one office on soft ware parkage.	Four staffs and one support staff paid, three monitoring visits conducted, thirteen supervisions conducted, two quarterly reports submitted to MOW by DE, two meeting conducted with service providers, motor vehicle serviced two times, stationeries procured
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Expenditure

211101 General Staff Salaries	56,874	16,521	29.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%		
227001 Travel Inland	68,117	28,239	41.5%		
227004 Fuel, Lubricants and Oils	3,000	7,140	238.0%		
228002 Maintenance - Vehicles	33,404	9,295	27.8%		
Wage Rec't:	56,874	Wage Rec't:	16,521	Wage Rec't:	29.0%
Non Wage Rec't:	96,662	Non Wage Rec't:	37,534	Non Wage Rec't:	38.8%
Domestic Dev't:	20,858	Domestic Dev't:	7,640	Domestic Dev't:	36.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,395	Total	61,695	Total	35.4%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	320 (In all road section within the 14 LLGs in the district.)	128 (In all road sections within the 14 LLGs in the district)	40.00	Under staffing in works department
No. of Road user committees trained	56 (In all the 14 LLGs.)	14 (In all the 14 LLGs)	25.00	
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road net work within the district.	277,275 are to benefit		

Expenditure

211103 Allowances	0	416	N/A
221011 Printing, Stationery, Photocopying and Binding	8,720	2,884	33.1%
221014 Bank Charges and other Bank related costs	3,000	2,997	99.9%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	157		N/A
227001 Travel Inland	25,000	5,356		21.4%
227004 Fuel, Lubricants and Oils	3,000	5,000		166.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,693	Domestic Dev't: 16,811	Domestic Dev't:	29.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	57,693	Total 16,811	Total	29.1%

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

No of bottle necks removed from CARs	61 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to motorable level of ATLEAST 30km per hour.)	4 (Kalapata and Kawalakol sub counties have opened 4 km)	6.56	Lack of road equipments has delayed in the realisation the full implementation of the road works.
Non Standard Outputs:	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 15km of the CARs.	The level of service of the road has improved and therefore good service to the people.		

Expenditure

263104 Transfers to other gov't units(current)	105,855	105,851		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	105,855	Non Wage Rec't: 105,851	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	105,855	Total 105,851	Total	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1 travel inland facilitated and Kakira-Lokapuke Community road graded	0	Limited acces to road equipments
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Expenditure

263102 LG Unconditional grants(current)	13,762	590		4.3%
263201 LG Conditional grants(capital)	0	2,000		N/A
Wage Rec't:	13,762	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 590	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't: 2,000	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,762	Total 2,590	Total	18.8%

3. Capital Purchases

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	26 ()	2 (In Lowakuj in Kapedo S/C)	7.69	Delayed procurement
Length in Km. of rural roads constructed	6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;)	0 (No work done as yet)	.00	
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.	Improved service delivery		

Expenditure

231003 Roads and Bridges	1,223,982	114,800	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,223,982	114,800	9.4%
Donor Dev't:		0	0.0%
Total	1,223,982	114,800	9.4%

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 corodination meeting are to be conducted in four subcounties	2 coordination meetings conducted	0	Change of location attracted more expenditure on this budget line
<i>Expenditure</i>				
211101 General Staff Salaries	15,293	7,110	46.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,741	1,860	49.7%	
227004 Fuel, Lubricants and Oils	9,600	4,800	50.0%	
228002 Maintenance - Vehicles	15,200	2,430	16.0%	
282101 Donations	0	14,626	N/A	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,293	<i>Wage Rec't:</i>	7,110	<i>Wage Rec't:</i>	46.5%
<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>	28,541	<i>Domestic Dev't:</i>	9,090	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>	43,071	<i>Donor Dev't:</i>	14,626	<i>Donor Dev't:</i>	34.0%
Total	86,904	Total	30,826	Total	35.5%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (karenga, lobaLangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC)	2 (2 cumulative monitorings done)	28.57	Days allocated for monitoring are not enough to cover the entire district.
No. of District Water Supply and Sanitation Coordination Meetings	4 (karenga, kathile, sidok and Kaabong TC)	2 (2 meetings held)	50.00	
No. of water points tested for quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobaLangit)	15 (15 water points were tested)	83.33	
No. of sources tested for water quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobaLangit)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (karenga, kaabong TC, sidok, kalapata and kathile)	2 (2 public notices posted)	50.00	
Non Standard Outputs:	karenga, lobaLangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC	Committee monitoring has also been introduced. Once in a quarter, the committee of works and technical services moves out to all the projects.		

Expenditure

221014 Bank Charges and other Bank related costs	240	40	16.7%
227001 Travel Inland	19,948	9,516	47.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,188	Domestic Dev't: 9,556	Domestic Dev't: 47.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,188	Total 9,556	Total 47.3%

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

No. of water points rehabilitated	2 (kalonor, and lotim)	2 (2 cumulative were worked on.)	100.00	Poor O&M and use of taps by the communities
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	kalonor, and lotim	N/A		

Expenditure

228001 Maintenance - Civil	11,950	11,620	97.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,950	11,620	97.2%	
Donor Dev't:		0	0.0%	
Total	11,950	11,620	97.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	6 (kalapata, kapedo, loyoro, kamion, sidok, lolelia, kawalakol)	5 (5 events held in total)	83.33	Low turn up for meetings by the community people
No. of water user committees formed.	13 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	15 (only 13 formed in first quarter)	115.38	
No. Of Water User Committee members trained	15 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	15 (N/A)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (distric H/qrS)	0 (2 drama shows undertaken and 1 public notice posted)	0	
Non Standard Outputs:	to creare awareness to communities on issues related to sanitation and hygiene in communities, HHs.Monitoring of Sanitation and hygiene in HHs, RGCs, Town Councils. Demonstration of good practices of WASH.	5 events held in total		

Expenditure

221001 Advertising and Public	800	400	50.0%	
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	41,937	25,973	61.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,246	26,373	47.7%	
Donor Dev't:		0	0.0%	
Total	55,246	26,373	47.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	this is meant to boost up home improvement campaign, safe water chain, use of latrines, promotion of HW campaign and use of aqua tabs for HH water treatment.	4 community mobilisation meetings were conducted at Kathile and SidokS/Cs. 40% of the participants were pro the idea of construction and use of latrines	0	There is still some resistance from communities to take up full responsibilities of sanitation and hygiene
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Expenditure

221002 Workshops and Seminars	21,000	6,549	31.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	6,549	31.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	6,549	31.2%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1 travel inland facilitated	0	Low revenue base
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Expenditure

263102 LG Unconditional grants(current)	2,410	170	7.1%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	2,410	170	7.1%	
Domestic Dev't:	330	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	2,740	170	6.2%	

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

Non Standard Outputs:	to maintain the office IT equipments in good working conditions.	N/A	0	Poor workmanship during the initial installation
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Expenditure

231005 Machinery and Equipment	2,400	1,680	70.0%	
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,400	Domestic Dev't:	1,680	Domestic Dev't:	70.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,680	Total	70.0%

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:	Kaabong Natural Resources Head Office, Forest Reserves located in Morungole, Timu, Nyangiya, Lowala.	2 staff were paid salary, office stationery was procured and bank charges paid	0	The department is faced with inadequate staffing and lack of transport
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Expenditure

211101 General Staff Salaries	32,428	13,603	41.9%		
221011 Printing, Stationery, Photocopying and Binding	11,516	1,040	9.0%		
221014 Bank Charges and other Bank related costs	550	591	107.4%		
227001 Travel Inland	16,532	885	5.4%		
Wage Rec't:	32,428	Wage Rec't:	13,603	Wage Rec't:	41.9%
Non Wage Rec't:	28,598	Non Wage Rec't:	2,516	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,026	Total	16,118	Total	26.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 ()	1450 (Activity implemented in Q1)	72.50	Prolonged drought may cause loss to some of the the trees
Area (Ha) of trees established (planted and surviving)	5014 (Planting in the road side reserves, per 5 sub counties in Kaabong District)	5014 (Two hundred fifty three beds raised in 13 sub counties.)	100.00	
Non Standard Outputs:		Trained members expected to spread the knowledge attained		

Expenditure

221002 Workshops and Seminars	8,500	8,500	100.0%
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	8,500	<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	8,500	Total	8,500	Total	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(District HQRs, Campswahili PARISH)	14 (Inspection and compliance monitoring were conducted in all the 14 points in the plan.)	0	Weather conditions that do not warrant the implementation of most activities. Low response of the community to management of wetlands and forest reserve areas.
Non Standard Outputs:		Reduced mismanagemet of wetlands		

Expenditure

227001 Travel Inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	2,000

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Training of Environment Committees conducted in Lobalangit, Kalapata, Kawalakol, Lolelia, Loyoro and Sidok S/Cs	0	Inability to interact with all the relevant stake holders
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Expenditure

263102 LG Unconditional grants(current)	5,213	68	1.3%
263201 LG Conditional grants(capital)	21,178	4,302	20.3%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i>	68
<i>Domestic Dev't:</i>	21,178	<i>Domestic Dev't:</i>	4,302
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	26,391	Total	4,370

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community Development workers salaries paid	N/A	0	Salaries have been often received later after the end of the month. Two ACDOs are having a problem accessing the payroll after they were wrongly deleted.
	Communities mobilised to participate in development programmes and projects			
	Community groups mobilised for CDD			
	4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD			
	UNFPA activities implemented			

Expenditure

211101 General Staff Salaries	47,080		14,197		30.2%
Wage Rec't:	47,080	Wage Rec't:	14,197	Wage Rec't:	30.2%
Non Wage Rec't:	15,983	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,704	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,767	Total	14,197	Total	19.8%

Output: Adult Learning

No. FAL Learners Trained	1820 (44 FAL instructors in Karenga, Lobalangit, Kawalakol, Kapedo, Kamion Kalapata, and Loyoro sub counties receive quarterly allowances	44 (44 FAL instructors received their quarterly allowances in all 8 Sub-Counties i.e Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro.)	2.42	Low literacy levels of the FAL instructors and low attendance by the learners
	One proficiency exams conducted to rate and graduate learners from Karrenga, Lobalangit, Kawalakol, Kapedo, Kamiion Kalapata, and			

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Loyoro sub counties

One refresher training for 44
FAL instructirs conducted)

Non Standard Outputs:

Improved literacy levels

Expenditure

211103 Allowances	7,924	3,604	45.5%
221002 Workshops and Seminars	3,190	1,092	34.2%
221011 Printing, Stationery, Photocopying and Binding	958	650	67.9%
227001 Travel Inland	5,844	3,599	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,916	8,945	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,916	8,945	49.9%

Output: Gender Mainstreaming

Non Standard Outputs:

General community awareness created on the Gender Based Violence. Support sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each sub-County

- 9 GBV alliance meetings were conducted in Kaabong West, Kapedo and Karenga Sub-Counties

- Gender Officer attended the Regional Protection Meeting in Abim District.

- Conducted the annual gender forum for all the district stakeholders.

- 4 GBV c

0

There is widespread conivance by some members in the referral pathway with the perpetrators of GBV to quash the cases before justice is arrived at for the victims.

Expenditure

282101 Donations	0	12,290	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	33,430	12,290	36.8%
Total	33,430	12,290	36.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

30 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)

70 (N/A)

233.33

UNICEF did not release funds for the second quarter activities.

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: OVC will be supported to access services like food, health, counselling and access to justice

N/A

Expenditure

221002 Workshops and Seminars	20,000	17,021	85.1%
227001 Travel Inland	9,860	10,170	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,860	27,191	91.1%
Total	29,860	27,191	91.1%

Output: Support to Youth Councils

No. of Youth councils supported: 4 (Karenga, Loyoro, Kamion and Kathile)

1 (1 district meeting was conducted at the headquarters. The 2 groups identified are: Kaabong weldmet group and Kaabong hydraform group, all located in Town Council)

25.00

Many youths have not formed groups. Those in groups have neither registered with the district nor opened up bank accounts.

Non Standard Outputs: 4 youth groups in Karenga, Loyoro, Kamion and Kathile will be supported with entrepreneurial skills

Kaabong weldmet and Kaabong hydraform group from the Town Council will each be supported with a grant of 500,000/= each.

Expenditure

221002 Workshops and Seminars	1,920	526	27.4%
227001 Travel Inland	1,200	480	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	1,006	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	1,006	15.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 4 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West, Karenga, Kamion, Lobalangit)

0 (N/A)

.00

There is limited awareness amongst the disabled persons on the procedures for accessing PWD grant.

Non Standard Outputs: Support to disabled groups to meaningfully engage in income generating activities

The groups have been mobilised from Lobalangit, Lodiko, Karenga, Sidok and Kaabong West

Expenditure

211103 Allowances	1,200	410	34.2%
221002 Workshops and Seminars	3,768	71	1.9%
227001 Travel Inland	4,000	1,864	46.6%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,385	<i>Non Wage Rec't:</i>	2,345	<i>Non Wage Rec't:</i>	6.3%
<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	37,385	Total	2,345	Total	6.3%

Output: Representation on Women's Councils

No. of women councils supported	2 (Sidok and Kamion sub counties)	1 (The meeting was conducted in Kaabong Town Council)	50.00	There are other programmes targeting womens groups in the district and it has been difficult to spread support to those who have not benefitted. Some groups get support from more than one source.
Non Standard Outputs:	Support to 2 women's groups to engage in IGAs.	2 groups from Loyoro and Kamion will benefit from the grant		
	Study tour for women councilors to learn good practices in running council affairs in a neighbouring district.			

Expenditure

211103 Allowances	1,920	620	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	620	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	620	9.5%

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

Non Standard Outputs:	Community mobilisation and sensitisation conducted in all the 14 LLGs.	- 28 quarter I and II reports were received from all the LLGs	0	There is a lack of commitment from some communities to accessing the grants. A negative attitude of thinking all grants to the communities are like Entandikwa is a big challenge.
	56 quarterly reports and 14 annual reports received from 14 LLGs Community Development Officers	- A total of 60 Community groups were appraised pending disbursement of CDD funds in Quarter III.		
	Community groups are mobilised and they access CDDG to implement projects.	- Conditional Grant to Community Devt Assistants Non- Wage was used to facilitate CDOs in		

Expenditure

<i>263101 LG Conditional grants(current)</i>	4,549	2,151	47.3%
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,549	Non Wage Rec't:	2,151	Non Wage Rec't:	47.3%
Domestic Dev't:	576,038	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	580,587	Total	2,151	Total	0.4%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Inability to reach all the stakeholders
	PDC meetings facilitated and 1 Community hall rehabilitated at Karenga S/C Headquarters		

Expenditure

263102 LG Unconditional grants(current)	38,514	9,016	23.4%
263201 LG Conditional grants(capital)	79,527	36,615	46.0%

Wage Rec't:	16,406	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,108	Non Wage Rec't:	9,016	Non Wage Rec't:	40.8%
Domestic Dev't:	79,527	Domestic Dev't:	36,615	Domestic Dev't:	46.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,041	Total	45,631	Total	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		0	
	Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. Staff paid their salaries through respective banks. Accountability reports submitted to Unicef and UNFPA in time, FACE forms approved by Unicef and more funds received; UNFPA activities implemented; retooling of the office done.		

Expenditure

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	2,000	500	25.0%	
221014 Bank Charges and other Bank related costs	1,140	1,617	141.9%	
211101 General Staff Salaries	20,047	4,078	20.3%	
211103 Allowances	7,500	382	5.1%	
227001 Travel Inland	6,654	14,571	219.0%	
227004 Fuel, Lubricants and Oils	991	1,200	121.1%	
282101 Donations	99,229	45,044	45.4%	
Wage Rec't:	20,047	Wage Rec't: 4,078	Wage Rec't: 20.3%	
Non Wage Rec't:	20,377	Non Wage Rec't: 4,796	Non Wage Rec't: 23.5%	
Domestic Dev't:	32,045	Domestic Dev't: 13,474	Domestic Dev't: 42.0%	
Donor Dev't:	99,229	Donor Dev't: 45,044	Donor Dev't: 45.4%	
Total	171,698	Total 67,392	Total 39.3%	

Output: Statistical data collection

Non Standard Outputs:	District statistics collected from departments and LLGs and information stored in the data base for planning purposes.	Data for the compilation of the Statistical Abstract collected from 12 District Departments and 14 LLGs	0	Poor data management is some departments and most LLGs
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Expenditure

227001 Travel Inland	2,000	1,699	85.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,000	Domestic Dev't: 1,699	Domestic Dev't: 85.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 1,699	Total 85.0%	

Output: Management Information Systems

Non Standard Outputs:	4 computers, 3 printers and 2 photocopiers serviced	No servicing of office IT equipments done	0	N/A
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Expenditure

221008 Computer Supplies and IT Services	5,000	300	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 300	Non Wage Rec't: 30.0%	
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 300	Total 6.0%	

Output: Monitoring and Evaluation of Sector plans

0	Delays in the procurement process and only some open
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 separate monitoring visits carried out for PAF, PRDP and LGMSD, 4 monitoring reports produced, tabled, discussed by the DTPC, DEC, the general council and corrective measures undertaken.	Only the technical staff carried out 1 special monitoring of some projects in the Health Department following an outcry by most stake holders.		domestic bids had been evaluated by the end of the quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,067	1,417	46.2%
227001 Travel Inland	150,287	40,142	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,332	36,748	26.8%
Domestic Dev't:	16,022	4,811	30.0%
Donor Dev't:		0	0.0%
Total	153,354	41,559	27.1%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	TPC meetings facilitated in Lobalangit S/C	0	Low staffing so as to come up with comprehensive action points during TPC meetings
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Expenditure

263102 LG Unconditional grants(current)	14,688	230	1.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,688	230	1.6%
Domestic Dev't:	1,072	0	0.0%
Donor Dev't:	0	0	0.0%
Total	15,760	230	1.5%

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

0	Delays in the procurement process
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Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Phase I of 1 Administration Office Block of Kaabong East S/C constructed; Planning Unit office block completed; 1 Council Hall renovated; 1 staff house in the hospital quarters renovated and 2 kitchens and stores constructed in Usake and Lochom P/Ss; Administration offices renovated in the S/Counties of Loyoro, Kalapata, Kapedo, Kaabong West, Lolelia and Karenga; a new administration block constructed in Kathile S/County; new staff houses for the extension staff constructed in Loyoro, Sidok and Kapedo S/Counties; a new staff house for the S/County chief constructed in Loyoro S/County; extension staff house renovated in Kaabong East S/County; 3 kitchens and stores completed in Kamion and Karenga Boy's and Kangole P/Ss; retention for the renovation of OPD at Loyoro HC II paid; retention for the construction of a slab for the administration block in Loyoro S/County headquarters paid; 1 latrine constructed at Kathile S/County headquarters; 1 watchman's room and gate constructed at the Planning Unit offices

No contract awards have been made as yet

Expenditure

231001 Non-Residential Buildings	451,524	1,889	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	894,724	1,889	0.2%
Donor Dev't:		0	0.0%
Total	894,724	1,889	0.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid. Field reports compiled and 4 quarterly reports sub-mitted to District Council	4 staff salaries paid, second quarter produced and submitted to the district council by the 15/01/2013, Auditor General Office, Soroti and the Permanent Secretary MOLG, Kampala	0	Lack of transport for the department, office equipments(camera, stationery, computers, power) coupled with untimely and inadequate funding to carry out a commensurate audit activities all over the district and the LLG
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Expenditure

227001 Travel Inland	4,163	4,942	118.7%
211101 General Staff Salaries	27,702	12,852	46.4%
Wage Rec't:	27,702	12,852	46.4%
Non Wage Rec't:	5,513	4,942	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,215	17,794	53.6%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).)	15/01/2013 (The District Chairperson's office, copies to CAO and PAC. Office of the Auditor General (Soroti), Ministry of Local Government (Kampala))	#Error	Delays in the submission of books of accounts for auditing by the departments and Sub-Counties
No. of Internal Department Audits	4 (District and Sub-County headquarters)	2 (All departments and 13 S/Cs)	50.00	
Non Standard Outputs:	District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	Value for money; misappropriation of public funds minimised and managed; timely response to management letters; unqualified reports.		

Expenditure

227001 Travel Inland	5,881	3,049	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,301	3,049	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,301	3,049	27.0%

Vote: 559 Kaabong District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,196,361	<i>Wage Rec't:</i>	2,075,294	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	3,303,595	<i>Non Wage Rec't:</i>	1,509,523	<i>Non Wage Rec't:</i>	45.7%
<i>Domestic Dev't:</i>	5,967,557	<i>Domestic Dev't:</i>	1,371,053	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>	974,818	<i>Donor Dev't:</i>	554,997	<i>Donor Dev't:</i>	56.9%
Total	14,442,329	Total	5,510,868	Total	38.2%

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		379,326	69,687
Sector: Agriculture				129,548	42,536
<i>LG Function: Agricultural Advisory Services</i>				89,548	42,536
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,548	42,536
LCII: Kalongor				89,548	42,536
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant for NAADS	N/A	89,548	42,536
<i>LG Function: District Production Services</i>				40,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: Lokolia				40,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of a cattle crush (committed funds under PMG)		Conditional Grant to Agric Extension	Completed	5,000	0
Construction of a market shade	District Headquarters	Other Transfers from Central Government	Completed	35,000	0
Sector: Works and Transport				9,564	4,200
<i>LG Function: District, Urban and Community Access Roads</i>				9,564	4,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,564	4,200
LCII: Lokolia				9,564	4,200
Item: 263104 Transfers to other gov't units(current)					
Kaabong East S/County (CARs)	Kaabong East Roads	Other Transfers from Central Government	N/A	9,564	4,200
Sector: Education				70,617	4,951
<i>LG Function: Pre-Primary and Primary Education</i>				70,617	4,951
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,200	0
LCII: Losogolo				58,200	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Nameri P/S	Nameri P/S	PRDP	Completed	58,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,385	2,932
LCII: Kalongor				4,385	2,932
Item: 263101 LG Conditional grants(current)					
Kalongor P/S	Kalongor P/S	Conditional Grant to Primary Education	N/A	4,385	2,932

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		379,326	69,687
Output: Multi sectoral Transfers to Lower Local Governments				8,032	2,018
LCII: Morulem				8,032	2,018
Item: 263201 LG Conditional grants(capital)					
Kaabong East LLG	Lodwar P/S	LGMSD (Former LGDP)	N/A	8,032	2,018
Sector: Health				8,430	3,931
LG Function: Primary Healthcare				8,430	3,931
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	3,931
LCII: Lokolia				6,778	3,931
Item: 263101 LG Conditional grants(current)					
Lokolia HC III	Lokolia HC III	PHC Non wage	N/A	6,778	3,931
Output: Multi sectoral Transfers to Lower Local Governments				1,652	0
LCII: Lokolia				1,652	0
Item: 263201 LG Conditional grants(capital)					
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,652	0
Sector: Water and Environment				30,351	0
LG Function: Rural Water Supply and Sanitation				28,479	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,479	0
LCII: Losogolo				22,800	0
Item: 231007 Other Structures					
Drilling of a borehole	Nameri	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Morulem				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LG Function: Natural Resources Management				1,872	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,872	0
LCII: Lokolia				1,872	0
Item: 263201 LG Conditional grants(capital)					
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,872	0
Sector: Social Development				50,250	6,218
LG Function: Community Mobilisation and Empowerment				50,250	6,218
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Lokolia				41,471	154
Item: 263101 LG Conditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		379,326	69,687
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kaabong East	LGMSD -CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				8,779	6,065
LCII: Lokolia				8,779	6,065
Item: 263102 LG Unconditional grants(current)					
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,000	1,260
Item: 263201 LG Conditional grants(capital)					
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	7,779	4,805
Sector: Justice, Law and Order				12,376	5,518
LG Function: Local Police and Prisons				12,376	5,518
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,376	5,518
LCII: Lokolia				12,376	5,518
Item: 263102 LG Unconditional grants(current)					
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	919	1,739
Item: 263201 LG Conditional grants(capital)					
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	11,457	3,779
Sector: Public Sector Management				61,976	0
LG Function: Local Statutory Bodies				4,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,500	0
LCII: Lokolia				4,500	0
Item: 263102 LG Unconditional grants(current)					
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	4,500	0
LG Function: Local Government Planning Services				57,476	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,476	0
LCII: Lokolia				54,476	0
Item: 231001 Non-Residential Buildings					
Construction of Phase I of S/County Admin Block	S/C Headquarters	LGMSD (Former LGDP)	Completed	54,476	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		379,326	69,687
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Lokolia				3,000	0
Item: 231005 Machinery and Equipment					
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	Completed	3,000	0
Sector: Accountability				6,214	2,333
LG Function: Financial Management and Accountability(LG)				6,214	2,333
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,214	2,333
LCII: Lokolia				6,214	2,333
Item: 263102 LG Unconditional grants(current)					
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,483	650
Item: 263201 LG Conditional grants(capital)					
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,731	1,683

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong TC		<i>LCIV: Dodoth</i>		265,118	142,790
Sector: Education				74,072	45,619
LG Function: Secondary Education				74,072	45,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,072	45,619
LCII: Kapilanbar East				32,519	20,298
Item: 263101 LG Conditional grants(current)					
Kaabong Secondary School	Kaabong S.S	Conditional Grant to Secondary Education	N/A	32,519	20,298
LCII: Komuria				41,552	25,321
Item: 263101 LG Conditional grants(current)					
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Construction of Secondary Schools	N/A	41,552	25,321
Sector: Health				191,046	97,171
LG Function: Primary Healthcare				191,046	97,171
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,469	37,792
LCII: Central				52,469	37,792
Item: 231001 Non-Residential Buildings					
Construction of Drug Store at District Headquarters	Kaabong District Headquarters at Camshwahili.	PRDP	Works Underway	52,469	37,792
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	59,378
LCII: Central				138,577	59,378
Item: 263101 LG Conditional grants(current)					
Kaabong Hospital	Kaabong Hospital	PHC Non Wage	N/A	138,577	59,378

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Sector: Agriculture				207,708	53,076
LG Function: Agricultural Advisory Services				111,738	53,076
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,738	53,076
LCII: Camp Swahili				111,738	53,076
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	111,738	53,076
LG Function: District Production Services				95,970	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				95,970	0
LCII: Camp Swahili				14,720	0
Item: 231001 Non-Residential Buildings					
Supply of gas fcommitted under PMG		Conditional Grant to Agric Extension	Completed	14,720	0
LCII: Kapilan Bar East				81,250	0
Item: 231001 Non-Residential Buildings					
Construction of an Abattoir	Pire Centre	Other Transfers from Central Government	Completed	81,250	0
Sector: Works and Transport				448,178	0
LG Function: District, Urban and Community Access Roads				448,178	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				157,024	0
LCII: Camp Swahili				45,000	0
Item: 231003 Roads and Bridges					
Supply of motorcycles (Affected by the budget cut and contract signed)	District Headquarters	Roads Rehabilitation Grant	Completed	37,000	0
Supply of computers and accessories to DE's office.	District Headquarters	Roads Rehabilitation Grant	Completed	8,000	0
LCII: Central				41,731	0
Item: 231003 Roads and Bridges					
Completion of 43 lines of culverts installation.	ligot- Loyoro, Lodiko-Morulem, Kaabong-Lolelia, Komuria-Lolelia, Nameri-kalongor etc	Roads Rehabilitation Grant	Completed	41,731	0
LCII: Komuria West				70,293	0
Item: 231003 Roads and Bridges					
Supply and installation of 43 culvert lines	Komuria West	Roads Rehabilitation Grant	Completed	70,293	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
<i>Lower Local Services</i>					
Output: PRDP-Urban unpaved roads rehabilitation (other)				150,000	0
LCII: Biafra				16,000	0
Item: 263201 LG Conditional grants(capital)					
Procurement of a motor cycle	Kotido road	Roads Rehabilitation Grant	N/A	16,000	0
LCII: Camp Swahili				52,772	0
Item: 263201 LG Conditional grants(capital)					
Kaabong Town council; Gravelling of the taxi park	Campswahili taxi park	Roads Rehabilitation Grant	N/A	52,772	0
LCII: Central				81,228	0
Item: 263201 LG Conditional grants(capital)					
completion of drainage structures.		Roads Rehabilitation Grant	N/A	5,300	0
Supply and installation of solar batteries and accessories in works office.		Roads Rehabilitation Grant	N/A	10,728	0
completion of 3km of Lopul-marachello road	Town council parishes of Biafra, pajar & Komuria	Roads Rehabilitation Grant	N/A	21,200	0
Kaabong Tc; Stone pitching of 410meters of road sides and construction of walkways over the stone pitched areas.	Kotido road	Roads Rehabilitation Grant	N/A	44,000	0
Output: Urban unpaved roads Maintenance (LLS)				107,888	0
LCII: Camp Swahili				25,200	0
Item: 263104 Transfers to other gov't units(current)					
periodic maintenance of campswahili market lane stone pitching	Campswahili - market lane	Other Transfers from Central Government	N/A	25,200	0
LCII: Central				35,088	0
Item: 263104 Transfers to other gov't units(current)					
Other incidentals	T/C Headquarters	Other Transfers from Central Government	N/A	5,395	0
Periodic maintenance of circular road & stone pitching	Circular road	Other Transfers from Central Government	N/A	29,693	0
LCII: Pajar				47,600	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Item: 263104 Transfers to other gov't units(current)					
Periodic maintenance of Longoromit - water pump station	Longoromit - water pump	Other Transfers from Central Government	N/A	47,600	0
Output: District Roads Maintainence (URF)				19,505	0
LCII: Komuria West				19,505	0
Item: 263204 Transfers to other gov't units(capital)					
Supply and installation of 43 culvert lines	Komjuria West	Other Transfers from Central Government	N/A	19,505	0
Output: Multi sectoral Transfers to Lower Local Governments				13,762	0
LCII: Central				13,762	0
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG		Urban Unconditional Grant - Wage	N/A	13,762	0
Sector: Education				246,373	19,376
LG Function: Pre-Primary and Primary Education				246,373	19,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,124	0
LCII: Biafra				35,124	0
Item: 231001 Non-Residential Buildings					
Construction of a classroom and demonstration room at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	Completed	29,098	0
Retention for construction of a classroom block at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	Completed	6,026	0
Output: Latrine construction and rehabilitation				52,623	0
LCII: Biafra				33,623	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 stance latrine for females at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	16,812	0
Construction of a 5 stance latrinefor males at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	16,811	0
LCII: Central				19,000	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Construction of a 2 stance latrine for staff at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	19,000	0
Output: Teacher house construction and rehabilitation				70,000	0
LCII: Central				70,000	0
Item: 231002 Residential Buildings					
Construction of a twin staff house at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	70,000	0
Output: Provision of furniture to primary schools				32,428	0
LCII: Biafra				32,428	0
Item: 231006 Furniture and Fixtures					
Supply of assorted furniture to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	23,839	0
Supply of equipments for practical learning to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	8,589	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,029	19,376
LCII: Camp Swahili				5,576	3,607
Item: 263101 LG Conditional grants(current)					
Loiki P/S	Loiki P/S	Conditional Grant to Primary Education	N/A	5,576	3,607
LCII: Komuria				8,491	5,260
Item: 263101 LG Conditional grants(current)					
Komukuny Girls P/S	Kumukuny Girls' P/S	Conditional Grant to Primary Education	N/A	8,491	5,260
LCII: Loputuk				9,012	5,555
Item: 263101 LG Conditional grants(current)					
Komukuny Boys P/S	Komukuny Boys' P/S	Conditional Grant to Primary Education	N/A	9,012	5,555
LCII: Pajar				7,950	4,953
Item: 263101 LG Conditional grants(current)					
Pajar P/S	Pajar P/S	Conditional Grant to Primary Education	N/A	7,950	4,953
Output: Multi sectoral Transfers to Lower Local Governments				25,169	0
LCII: Kapilan Bar East				25,169	0
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Kaabong T/C LLG	Police P/S	LGMSD (Former LGDP)	N/A	25,169	0
Sector: Health				330,118	12,158
LG Function: Primary Healthcare				330,118	12,158
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				92,594	0
LCII: Camp Swahili				92,594	0
Item: 231001 Non-Residential Buildings					
Completion of District Health Office	District Headquarters at the AIR FIELD	Unspent balances – Conditional Grants	Completed	92,594	0
Output: Other Capital				160,912	4,715
LCII: Central				160,912	4,715
Item: 231007 Other Structures					
Installation of Solar power at Doctor's house Kaabong	Central	Conditional Grant to PHC - development	Completed	28,000	0
Rehabilitation of water system at Kaabong Hospital	Central	Conditional Grant to PHC - development	Completed	42,000	0
Installation of solar power at DHO's Office	District Headquarters	Conditional Grant to PHC - development	Completed	48,000	0
Completion of wall fence of DHO's house	Central	Conditional Grant to PHC - development	Completed	42,912	4,715
Output: PRDP-Staff houses construction and rehabilitation				40,000	0
LCII: Central				40,000	0
Item: 231002 Residential Buildings					
Rehabilitation of ceilings of 2 Doctors' staff houses	Kaabong Hospital	Conditional Grant to PHC - development	Not Started	40,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,229	6,184
LCII: Komuria				16,229	6,184
Item: 263101 LG Conditional grants(current)					
Kaabong Mission HC III	Kaabong Mission HC III	Conditional Grant to PHC - development	N/A	16,229	6,184
Output: Multi sectoral Transfers to Lower Local Governments				20,383	1,258
LCII: Central				20,383	1,258
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	T/C Headquarters	Locally Raised Revenues	N/A	4,623	1,258

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Kaabong T/C LLG	T/C Headquarters	Urban Equalisation Grant	N/A	3,000	0
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	N/A	12,760	0
Sector: Water and Environment				7,106	1,680
LG Function: Rural Water Supply and Sanitation				2,400	1,680
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,400	1,680
LCII: Central				2,400	1,680
Item: 231005 Machinery and Equipment					
Repair of office IT	District Water Officer	Conditional transfer for Rural Water	Completed	2,400	1,680
LG Function: Natural Resources Management				4,706	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,706	0
LCII: Central				4,706	0
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	Town Council Offices	Urban Unconditional Grant - Non Wage	N/A	511	0
Item: 263201 LG Conditional grants(capital)					
Kaabong T/C LLG	T/C Offices	LGMSD (Former LGDP)	N/A	4,195	0
Sector: Social Development				72,593	6,004
LG Function: Community Mobilisation and Empowerment				72,593	6,004
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Central				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kaabong Town Council	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				31,122	5,851
LCII: Central				31,122	5,851
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant Wage	N/A	16,406	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	N/A	12,999	4,832
Item: 263201 LG Conditional grants(capital)					
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	N/A	1,717	1,018
Sector: Justice, Law and Order				136,695	80,821
LG Function: Local Police and Prisons				136,695	80,821
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				136,695	80,821
LCII: Central				136,695	80,821
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	N/A	62,913	43,837
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	N/A	72,065	36,983
Item: 263201 LG Conditional grants(capital)					
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	N/A	1,717	0
Sector: Public Sector Management				582,696	3,853
LG Function: Local Statutory Bodies				93,180	3,853
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				77,057	0
LCII: Camp Swahili				77,057	0
Item: 231005 Machinery and Equipment					
Procurement of tracing paper	District Headquarters	Other Transfers from Central Government	Completed	700	0
Procurement of drawing equipment	District Headquarters	Other Transfers from Central Government	Completed	8,000	0
Procurement of drawing pens-Indian ink	District Headquarters	Other Transfers from Central Government	Completed	260	0
Procurement of GPS (Real Time Kinetics)	District Headquarters	Other Transfers from Central Government	Completed	4,000	0
Procurement of a printer	District Headquarters	Other Transfers from Central Government	Completed	750	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Training of 6 Land board members, 56 area land committee members, 438 members of 6 mining association	District Headquarters	Other Transfers from Central Government - PRDP	Completed	12,032	0
Procurement of a laptop	District Headquarters	Other Transfers from Central Government	Completed	4,000	0
Procurement of Arc Map	District Headquarters	Other Transfers from Central Government	Completed	22,000	0
Procurement of scale ruler	District Headquarters	Other Transfers from Central Government	Completed	45	0
Procurement of total sation including accessories	District Headquarters	Other Transfers from Central Government - PRDP	Completed	25,000	0
Procurement of a scientific calculator	District Headquarters	Other Transfers from Central Government	Completed	45	0
Procurement of steel meter band	District Headquarters	Other Transfers from Central Government	Completed	150	0
Procurement of clutch pencils	District Headquarters	Other Transfers from Central Government	Completed	75	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,123	3,853
LCII: Central				16,123	3,853
Item: 263102 LG Unconditional grants(current)					
Kaabobg T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	3,600	0
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	N/A	12,523	3,853
LG Function: Local Government Planning Services				489,516	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				102,771	0
LCII: Camp Swahili				52,771	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of the Distict Council Hall	Central	LGMSD (Former LGDP)	Completed	12,600	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Construction of the watchman's room and gate in the Planning Unit Office Block	District Headquarters	LGMSD (Former LGDP)	Completed	16,137	0
Completion of Planning Unit Office Block	District Headquarters	LGMSD (Former LGDP)	Completed	24,034	0
LCII: Central Item: 231002 Residential Buildings				50,000	0
Rehabilitation of a staff house in Kaabong Hospital	Kaabong Hospital Quarters	LGMSD (Former LGDP)	Completed	50,000	0
Output: Vehicles & Other Transport Equipment				264,110	0
LCII: Central Item: 231004 Transport Equipment				264,110	0
Procurement of 2 pickup vehicles	District Headquarters	PRDP II	Completed	221,000	0
Procurement of 2 motor cycles	District Headquarters	PRDP II	Completed	25,145	0
Provision for the projects that will be awarded above the budget amounts	District Headquarters	PRDP II	Completed	17,965	0
Output: Office and IT Equipment (including Software)				14,100	0
LCII: Camp Swahili Item: 231005 Machinery and Equipment				14,100	0
Procurement of 3 digital cameras	District Headquarters	LGMSD (Former LGDP)	Completed	1,500	0
Procurement of Data Backup Server	District Headquarters	LGMSD (Former LGDP)	Completed	5,000	0
Procurement of 2 laptops	District Headquarters	LGMSD and PRDP II	Completed	7,000	0
Procurement of 1 binding machine	District Headquarters	LGMSD (Former LGDP)	Completed	600	0
Output: Specialised Machinery and Equipment				42,935	0
LCII: Camp Swahili Item: 231005 Machinery and Equipment				42,935	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		2,083,109	181,068
Procurement of filling cabinets for Records Office and District Council	District Headquarters	LGMSD (Former LGDP)	Completed	42,935	0
Output: Other Capital				65,600	0
LCII: Camp Swahili				53,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in the Planning Unit	District Headquarters	PRDP II	Not Started	53,000	0
LCII: Central				12,600	0
Item: 231005 Machinery and Equipment					
Rehabilitation of solar power in CAO's office	District Headquarters	PRDP II	Completed	12,600	0
Sector: Accountability				51,642	4,100
LG Function: Financial Management and Accountability(LG)				36,776	4,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,776	4,100
LCII: Central				36,776	4,100
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	N/A	28,023	4,100
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	N/A	8,203	0
Item: 263201 LG Conditional grants(capital)					
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	N/A	550	0
LG Function: Internal Audit Services				14,866	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,866	0
LCII: Central				14,866	0
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	N/A	12,132	0
Kaabong T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	2,734	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		570,332	82,881
Sector: Agriculture				89,548	42,536
<i>LG Function: Agricultural Advisory Services</i>				<i>89,548</i>	<i>42,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,548	42,536
LCII: Lomoruia				89,548	42,536
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	89,548	42,536
Sector: Works and Transport				141,291	6,203
<i>LG Function: District, Urban and Community Access Roads</i>				<i>141,291</i>	<i>6,203</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				132,000	0
LCII: Lomeris				132,000	0
Item: 231003 Roads and Bridges					
Construction of vented drift at Lokipwor ebelle	Lokipwor ebelle	Roads Rehabilitation Grant	Completed	132,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,291	6,203
LCII: Lokerui				9,291	6,203
Item: 263104 Transfers to other gov't units(current)					
Kaabong West S/County (CARs)	Kaabong West Roads	Other Transfers from Central Government	N/A	9,291	6,203
Sector: Education				117,918	12,772
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,918</i>	<i>12,772</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: Lobongia				90,000	0
Item: 231001 Non-Residential Buildings					
Completion of construction of classrooms at Kaabong Technical Institute	Kaabong Technical Institute	Conditional Grant to SFG	Completed	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,518	8,435
LCII: Lobongia				4,494	2,994
Item: 263101 LG Conditional grants(current)					
Lomusian P/S	Lomusian P/S	Conditional Grant to Primary Salaries	N/A	4,494	2,994
LCII: Lokerui				4,398	2,940
Item: 263101 LG Conditional grants(current)					
Lokerui P/S	Lokerui P/S	Conditional Grant to Primary Salaries	N/A	4,398	2,940

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		570,332	82,881
LCII: Lomeris				3,626	2,502
Item: 263101 LG Conditional grants(current)					
Kachikol P/S	Kachikol P/S	Conditional Grant to Primary Education	N/A	3,626	2,502
Output: Multi sectoral Transfers to Lower Local Governments				15,400	4,337
LCII: Kaabong				15,400	4,337
Item: 263201 LG Conditional grants(capital)					
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	15,400	4,337
Sector: Health				22,178	5,241
LG Function: Primary Healthcare				22,178	5,241
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	5,241
LCII: Lokerui				6,778	5,241
Item: 263101 LG Conditional grants(current)					
Lokerui HC II	Lokerui HC II	PHC Non wage	N/A	3,389	2,621
Lomeris HC II	Lomeris HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				15,400	0
LCII: Kaabong				15,400	0
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	Lomeris HC II	LGMSD (Former LGDP)	N/A	15,400	0
Sector: Water and Environment				53,169	0
LG Function: Rural Water Supply and Sanitation				51,279	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,279	0
LCII: Lobongia				22,800	0
Item: 231007 Other Structures					
Drilling of a borehole	Namorukok	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Lokerui				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Lomoruaitae				22,800	0
Item: 231007 Other Structures					
Drilling of a borehole	Kalarilar	Conditional transfer for Rural Water	Completed	22,800	0
LG Function: Natural Resources Management				1,890	0
<i>Lower Local Services</i>					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		570,332	82,881
Output: Multi sectoral Transfers to Lower Local Governments				1,890	0
LCII: Kaabong				1,890	0
Item: 263102 LG Unconditional grants(current)					
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	576	0
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,314	0
Sector: Social Development				48,228	4,410
LG Function: Community Mobilisation and Empowerment				48,228	4,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Lokerui				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kaabong West	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				6,757	4,256
LCII: Kaabong				6,757	4,256
Item: 263102 LG Unconditional grants(current)					
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	974	0
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	5,783	4,256
Sector: Justice, Law and Order				9,227	4,686
LG Function: Local Police and Prisons				9,227	4,686
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,227	4,686
LCII: Kaabong				9,227	4,686
Item: 263102 LG Unconditional grants(current)					
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	4,214	2,970
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	5,013	1,716
Sector: Public Sector Management				82,074	1,498
LG Function: Local Statutory Bodies				8,568	1,498

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		570,332	82,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,568	1,498
LCII: Kaabong				7,496	1,498
Item: 263102 LG Unconditional grants(current)					
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	7,496	1,498
LCII: Lomoruitae				1,072	0
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,072	0
LG Function: Local Government Planning Services				73,506	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				37,200	0
LCII: Lomoruitae				37,200	0
Item: 231001 Non-Residential Buildings					
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	16,000	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	Completed	10,600	0
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	10,600	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Kaabong				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Kaabong				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Output: Other Capital				30,000	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		570,332	82,881
LCII: Lomoruitae				30,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in the Sub-County Offices	Sub-County Headquarters	PRDP II	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,072	0
LCII: Kaabong				1,072	0
Item: 263201 LG Conditional grants(capital)					
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,072	0
Sector: Accountability				6,700	5,536
LG Function: Financial Management and Accountability(LG)				6,700	5,536
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,700	5,536
LCII: Kaabong				6,700	5,536
Item: 263102 LG Unconditional grants(current)					
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,190	2,218
Item: 263201 LG Conditional grants(capital)					
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,510	3,318

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		616,839	95,550
Sector: Agriculture				106,191	50,441
LG Function: Agricultural Advisory Services				106,191	50,441
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,191	50,441
LCII: Kalapata Centre				106,191	50,441
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Urban Unconditional Grant - Non Wage	N/A	106,191	50,441
Sector: Works and Transport				153,131	13,382
LG Function: District, Urban and Community Access Roads				153,131	13,382
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				138,249	0
LCII: Lotim				98,000	0
Item: 231003 Roads and Bridges					
Construction of vented drift at Naworobu	Naworobu	Roads Rehabilitation Grant	Completed	98,000	0
LCII: Not Specified				40,249	0
Item: 231003 Roads and Bridges					
Completion for road rehabilitation of Kalapata-kamion, nakudongolol-Kawalakol	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	Completed	40,249	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,882	13,382
LCII: Kalapata Centre				14,882	13,382
Item: 263104 Transfers to other gov't units(current)					
Kalapata S/County (CARs)	Kalapata Roads	Other Transfers from Central Government	N/A	14,882	13,382
Sector: Education				18,339	14,796
LG Function: Pre-Primary and Primary Education				18,339	14,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,839	8,618
LCII: Kalapata Centre				4,243	2,852
Item: 263101 LG Conditional grants(current)					
Kalapata P/S	Kalapata P/S	Conditional Grant to Primary Education	N/A	4,243	2,852
LCII: Lotim				4,005	2,717
Item: 263101 LG Conditional grants(current)					
Lotim P/S	Lotim P/S	Conditional Grant to Primary Education	N/A	4,005	2,717
LCII: Morukori				4,591	3,049

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		616,839	95,550
Item: 263101 LG Conditional grants(current)					
Morukori P/S	Morukori P/S	Conditional Grant to Primary Education	N/A	4,591	3,049
Output: Multi sectoral Transfers to Lower Local Governments				5,500	6,179
LCII: Lotim				5,500	6,179
Item: 263201 LG Conditional grants(capital)					
Kalapata S/C LLG	Lotim P/S	LGMSD (Former LGDP)	N/A	5,500	6,179
Sector: Health				24,686	9,704
LG Function: Primary Healthcare				24,686	9,704
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,123
LCII: Lotim				8,115	4,123
Item: 263101 LG Conditional grants(current)					
Lotim HC II	Lotim HC II	Conditional Grant to PHC - development	N/A	8,115	4,123
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	3,931
LCII: Kalapata Centre				6,778	3,931
Item: 263101 LG Conditional grants(current)					
Kalapata HC III	Kalapata HC II	PHC Non wage	N/A	6,778	3,931
Output: Multi sectoral Transfers to Lower Local Governments				9,793	1,650
LCII: Kalapata Centre				9,793	1,650
Item: 263201 LG Conditional grants(capital)					
Kalapata S/C LLG	Kalapata HC III	LGMSD (Former LGDP)	N/A	9,793	1,650
Sector: Water and Environment				169,103	900
LG Function: Rural Water Supply and Sanitation				166,958	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,958	0
LCII: Kalapata Centre				22,800	0
Item: 231007 Other Structures					
Drilling of a borehole	Nanyangase	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Kosui				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Moroto				22,800	0
Item: 231007 Other Structures					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		616,839	95,550
Drilling of a borehole	Nariwogum West	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Morukori Item: 231007 Other Structures				5,679	0
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
Output: Construction of piped water supply system				110,000	0
LCII: Kalapata Centre Item: 231007 Other Structures				110,000	0
Construction of piped water	Kalapata Centre	Conditional transfer for Rural Water	Completed	110,000	0
LG Function: Natural Resources Management				2,145	900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,145	900
LCII: Kalapata Centre Item: 263201 LG Conditional grants(capital)				2,145	900
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,145	900
Sector: Social Development				48,594	154
LG Function: Community Mobilisation and Empowerment				48,594	154
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Kalapata Centre Item: 263101 LG Conditional grants(current)				41,471	154
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kalapata	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				7,123	0
LCII: Kalapata Centre Item: 263102 LG Unconditional grants(current)				7,123	0
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	454	0
Item: 263201 LG Conditional grants(capital)					
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	6,669	0
Sector: Justice, Law and Order				4,890	3,183
LG Function: Local Police and Prisons				4,890	3,183
<i>Lower Local Services</i>					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		616,839	95,550
Output: Multi sectoral Transfers to Lower Local Governments				4,890	3,183
LCII: Kalapata Centre				4,890	3,183
Item: 263102 LG Unconditional grants(current)					
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,501	877
Item: 263201 LG Conditional grants(capital)					
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,389	2,306
Sector: Public Sector Management				86,666	700
LG Function: Local Statutory Bodies				4,932	700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,932	700
LCII: Kalapata Centre				4,932	700
Item: 263102 LG Unconditional grants(current)					
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	4,932	700
LG Function: Local Government Planning Services				81,734	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				46,500	0
LCII: Kalapata Centre				46,500	0
Item: 231001 Non-Residential Buildings					
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	15,000	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	31,500	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Kalapata Centre				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Kalapata Centre				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		616,839	95,550
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Output: Other Capital				30,000	0
LCII: Kalapata Centre				30,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in the Sub-County Offices	Sub-County Headquarters	PRDP II	Not Started	30,000	0
Sector: Accountability				5,240	2,290
LG Function: Financial Management and Accountability(LG)				5,240	2,290
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,240	2,290
LCII: Kalapata Centre				5,240	2,290
Item: 263102 LG Unconditional grants(current)					
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,945	1,941
Item: 263201 LG Conditional grants(capital)					
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,295	349

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		540,872	63,539
Sector: Agriculture				84,001	39,901
<i>LG Function: Agricultural Advisory Services</i>				<i>84,001</i>	<i>39,901</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,001	39,901
LCII: Kamion				84,001	39,901
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	84,001	39,901
Sector: Works and Transport				238,927	2,497
<i>LG Function: District, Urban and Community Access Roads</i>				<i>238,927</i>	<i>2,497</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				91,000	0
LCII: Timu				91,000	0
Item: 231003 Roads and Bridges					
Completion of Kamion - Lokinene road	Pire-Lobalangit road	Roads Rehabilitation Grant	Completed	91,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,928	2,497
LCII: Kamion				3,928	2,497
Item: 263104 Transfers to other gov't units(current)					
Kamion S/County (CARs)	Kamion Roads	Other Transfers from Central Government	N/A	3,928	2,497
Output: District Roads Maintenance (URF)				143,999	0
LCII: Kamion				143,999	0
Item: 263204 Transfers to other gov't units(capital)					
Openning of Kamion junction - Kamion centre road	Kamion village	Other Transfers from Central Government	N/A	143,999	0
Sector: Education				100,862	7,100
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,862</i>	<i>7,100</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	0
LCII: Lokwakaramoi				58,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Lokwakaramoi II P/S	Lokwakaramoi II P/S	PRDP	Completed	58,000	0
Output: PRDP-Teacher house construction and rehabilitation				23,900	0
LCII: Timu				23,900	0
Item: 231002 Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		540,872	63,539
Payment for a completed staff house at Timu P/S	Timu P/S	PRDP	Completed	23,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,162	7,100
LCII: Kamion				3,529	2,447
Item: 263101 LG Conditional grants(current)					
Kamion P/S	Kamion P/S	Conditional Grant to Primary Education	N/A	3,529	2,447
LCII: Lokwakaramoi				6,633	4,653
Item: 263101 LG Conditional grants(current)					
Lokwakaramwae 2 P/S	Lokwakaramoi 2 P/S	Conditional Grant to Primary Education	N/A	3,175	2,246
Lokwakaramwae 1 P/S	Lokwakaramoi 1 P/S	Conditional Grant to Primary Education	N/A	3,458	2,407
Output: Multi sectoral Transfers to Lower Local Governments				8,800	0
LCII: Kamion				8,800	0
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	Kamion P/S	LGMSD (Former LGDP)	N/A	8,800	0
Sector: Health				8,758	6,534
LG Function: Primary Healthcare				8,758	6,534
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	5,241
LCII: Kamion				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Kamion HC II	Kamion HC II	PHC Non wage	N/A	3,389	2,621
LCII: Lokwakaramoi				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				1,980	1,293
LCII: Kamion				1,980	1,293
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,980	1,293
Sector: Water and Environment				7,329	0
LG Function: Rural Water Supply and Sanitation				5,679	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,679	0
LCII: Lokwakaramoi				5,679	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		540,872	63,539
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
<i>LG Function: Natural Resources Management</i>				1,650	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,650	0
LCII: Kamion				1,650	0
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,650	0
Sector: Social Development				47,471	2,154
<i>LG Function: Community Mobilisation and Empowerment</i>				47,471	2,154
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Kamion				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kamion	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				6,000	2,000
LCII: Kamion				6,000	2,000
Item: 263102 LG Unconditional grants(current)					
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,964	0
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,036	2,000
Sector: Justice, Law and Order				3,943	3,023
<i>LG Function: Local Police and Prisons</i>				3,943	3,023
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,943	3,023
LCII: Kamion				3,943	3,023
Item: 263102 LG Unconditional grants(current)					
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,421	592
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,522	2,431

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		540,872	63,539
Sector: Public Sector Management				42,300	1,302
LG Function: Local Statutory Bodies				2,800	1,302
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,800	1,302
LCII: Kamion				2,800	1,302
Item: 263102 LG Unconditional grants(current)					
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,800	1,302
LG Function: Local Government Planning Services				39,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,500	0
LCII: Lokwakaramoi				36,500	0
Item: 231001 Non-Residential Buildings					
Construction of a kitchen and store in Usake P/S	Usake P/S	LGMSD (Former LGDP)	Completed	36,500	0
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kamion				3,000	0
Item: 231005 Machinery and Equipment					
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	Completed	3,000	0
Sector: Accountability				7,282	1,028
LG Function: Financial Management and Accountability(LG)				7,282	1,028
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,282	1,028
LCII: Kamion				7,282	1,028
Item: 263102 LG Unconditional grants(current)					
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,365	904
Item: 263201 LG Conditional grants(capital)					
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,917	124

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		577,711	92,505
Sector: Agriculture				89,548	42,536
LG Function: Agricultural Advisory Services				89,548	42,536
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,548	42,536
LCII: Kapedo Centre				89,548	42,536
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	89,548	42,536
Sector: Works and Transport				7,484	10,914
LG Function: District, Urban and Community Access Roads				7,484	10,914
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,484	10,914
LCII: Kapedo Centre				7,484	10,914
Item: 263104 Transfers to other gov't units(current)					
Kapedo S/County (CARs)	Kapedo Roads	Other Transfers from Central Government	N/A	7,484	10,914
Sector: Education				190,869	20,325
LG Function: Pre-Primary and Primary Education				190,869	20,325
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,817	0
LCII: Lokiel				4,817	0
Item: 231001 Non-Residential Buildings					
Retention for construction of a classroom block at Lokial P/S	Lokial P/S	PRDP (unspent balances)	Completed	4,817	0
LCII: Sangar				58,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Lowakuj P/S	Lowakuj P/S	PRDP	Completed	58,000	0
Output: PRDP-Latrine construction and rehabilitation				13,925	0
LCII: Komolicher				13,925	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 stance latrine at Komolicher P/S	Komolicher P/S	PRDP	Completed	13,925	0
Output: PRDP-Teacher house construction and rehabilitation				75,000	0
LCII: Komolicher				75,000	0
Item: 231002 Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		577,711	92,505
Construction of a twin staff house at Komolicher P/S	Komolicher P/S	PRDP	Completed	75,000	0
Output: PRDP-Provision of furniture to primary schools				7,986	0
LCII: Lokiel				7,986	0
Item: 231006 Furniture and Fixtures					
Supply of 40 desks to Lokial P/S	Lokial P/S	PRDP(unspent balance)	Completed	7,986	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,341	20,325
LCII: Kapedo Centre				10,192	6,671
Item: 263101 LG Conditional grants(current)					
Kalimon P/S	Kalimon P/S	Conditional Grant to Primary Education	N/A	4,134	2,790
Nalakas P/S	Nakalas P/S	Conditional Grant to Primary Education	N/A	6,058	3,881
LCII: Komolicher				3,484	2,421
Item: 263101 LG Conditional grants(current)					
Komolicher P/S	Komolicher P/S	Conditional Grant to Primary Education	N/A	3,484	2,421
LCII: Lokiel				4,649	3,082
Item: 263101 LG Conditional grants(current)					
Lokiel P/S	Lokiel P/S	Conditional Grant to Primary Education	N/A	4,649	3,082
LCII: Sangar				12,016	8,151
Item: 263101 LG Conditional grants(current)					
Lowakuj P/S	Lowakuj P/S	Conditional Grant to Primary Education	N/A	4,276	2,870
Lokasangate P/S	Lokasangate P/S	Conditional Grant to Primary Education	N/A	3,799	2,600
Longerep P/S	Longerep P/S	Conditional Grant to Primary Education	N/A	3,941	2,680
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Kapedo Centre				800	0
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	800	0
Sector: Health				124,874	10,674
LG Function: Primary Healthcare				124,874	10,674

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		577,711	92,505
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				104,792	0
LCII: Kumet				104,792	0
Item: 231001 Non-Residential Buildings					
Completion of OPD Kalimon		Conditional Grant to PHC - development	Not Started	104,792	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,123
LCII: Kapedo Centre				8,115	4,123
Item: 263101 LG Conditional grants(current)					
St. Jude Kapedo HC III	St Jude Kapedo HC II	Conditional Grant to PHC - development	N/A	8,115	4,123
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,167	6,552
LCII: Kapedo Centre				6,778	3,931
Item: 263101 LG Conditional grants(current)					
Kapedo HC III	Kapedo HC III	PHC Non wage	N/A	6,778	3,931
LCII: Sangar				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Kalimon HC II	Kalimon HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				1,800	0
LCII: Kapedo Centre				1,800	0
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	700	0
Item: 263201 LG Conditional grants(capital)					
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,100	0
Sector: Water and Environment				6,251	0
LG Function: Rural Water Supply and Sanitation				5,679	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,679	0
LCII: Lokiel				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LG Function: Natural Resources Management				572	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				572	0
LCII: Kapedo Centre				572	0
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		577,711	92,505
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	572	0
Sector: Social Development				45,698	1,155
LG Function: Community Mobilisation and Empowerment				45,698	1,155
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Kapedo Centre				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kapedo	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				4,227	1,002
LCII: Kapedo Centre				4,227	1,002
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	288	0
Item: 263201 LG Conditional grants(capital)					
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,939	1,002
Sector: Justice, Law and Order				15,750	4,695
LG Function: Local Police and Prisons				15,750	4,695
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,750	4,695
LCII: Kapedo Centre				15,750	4,695
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	5,366	2,695
Item: 263201 LG Conditional grants(capital)					
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	10,384	2,000
Sector: Public Sector Management				93,269	1,298
LG Function: Local Statutory Bodies				6,135	1,298
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,135	1,298
LCII: Kapedo Centre				6,135	1,298
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	6,135	1,298

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		577,711	92,505
<i>LG Function: Local Government Planning Services</i>				<i>87,134</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				81,900	0
LCII: Kapedo Centre				81,900	0
Item: 231001 Non-Residential Buildings					
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	10,000	0
Item: 231002 Residential Buildings					
Construction of a staff house for the Extension staff	S/C Headquarters	LGMSD (Former LGDP)	Completed	71,900	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Kapedo Centre				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of a UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Kapedo Centre				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Sector: Accountability				3,968	908
LG Function: Financial Management and Accountability(LG)				3,968	908
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,968	908
LCII: Kapedo Centre				3,968	908
Item: 263102 LG Unconditional grants(current)					
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,968	908

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
Sector: Agriculture				118,226	45,169
LG Function: Agricultural Advisory Services				96,226	45,169
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,096	45,169
LCII: Karenga Centre				95,096	45,169
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	95,096	45,169
Output: Multi sectoral Transfers to Lower Local Governments				1,130	0
LCII: Kalokudo				141	0
Item: 263102 LG Unconditional grants(current)					
Kalokudo Farmers	Kalokudo Village	Locally Raised Revenues	N/A	141	0
LCII: Kangole				141	0
Item: 263102 LG Unconditional grants(current)					
Kangole Farmers	Kangole Village	Locally Raised Revenues	N/A	141	0
LCII: Karenga Centre				141	0
Item: 263102 LG Unconditional grants(current)					
Karenga Centre Farmers	Karenga Centre Village	Locally Raised Revenues	N/A	141	0
LCII: Kidepo				141	0
Item: 263102 LG Unconditional grants(current)					
Kidepo Farmers	Kidepo Village	Locally Raised Revenues	N/A	141	0
LCII: Lokori				141	0
Item: 263102 LG Unconditional grants(current)					
Lokori Farmers	Lokori Village	Locally Raised Revenues	N/A	141	0
LCII: Loyoro/Napore				141	0
Item: 263102 LG Unconditional grants(current)					
Loyoro/Napore Farmers	Loyoro/Napore Village	Locally Raised Revenues	N/A	141	0
LCII: Nakitoit				141	0
Item: 263102 LG Unconditional grants(current)					
Nakitoit Farmers	Nakitoit Village	Locally Raised Revenues	N/A	141	0
LCII: Opotpot				141	0
Item: 263102 LG Unconditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
Opotpot	Opotpot Village	Locally Raised Revenues	N/A	141	0
<i>LG Function: District Production Services</i>				22,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,000	0
LCII: Lokori				22,000	0
Item: 231001 Non-Residential Buildings					
Construction of a cattle crush	Central	Other Transfers from Central Government	Completed	22,000	0
Sector: Works and Transport				151,977	50,366
<i>LG Function: District, Urban and Community Access Roads</i>				151,977	50,366
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,464	40,464
LCII: Kangole				40,464	40,464
Item: 231003 Roads and Bridges					
Completion of Lowakuj-karenga Road	Lowakuj-karenga	Roads Rehabilitation Grant	Completed	40,464	40,464
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,513	9,902
LCII: Karenga Centre				7,513	9,902
Item: 263104 Transfers to other gov't units(current)					
Karenga S/County (CARs)	Karanga Roads	Other Transfers from Central Government	N/A	7,513	9,902
Output: District Roads Maintenance (URF)				104,000	0
LCII: Kangole				104,000	0
Item: 263204 Transfers to other gov't units(capital)					
Periodic maintenance of Lowakuj to Karenga	Lowakuj - Karenga road	Other Transfers from Central Government	N/A	104,000	0
Sector: Education				182,409	90,418
<i>LG Function: Pre-Primary and Primary Education</i>				75,818	22,960
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,917	0
LCII: Kangole				4,917	0
Item: 231001 Non-Residential Buildings					
Retention for construction of a classroom block at Kangole P/S	Kangole P/S	Conditional Grant to SFG (unspent balances)	Completed	4,917	0
Output: Teacher house construction and rehabilitation				4,059	0
LCII: Loyoro/Napore				4,059	0
Item: 231002 Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
Retention for construction of a staff house at Loyoro-Napore P/S	Loyoro-Napore P/S	Conditional Grant to SFG	Completed	4,059	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,777	22,960
LCII: Karenga Centre				20,524	12,974
Item: 263101 LG Conditional grants(current)					
Kangole P/S	Kangole P/S	Conditional Grant to Primary Education	N/A	5,016	3,290
Karenga Girls' P/S	Karenga Girls' P/S	Conditional Grant to Primary Education	N/A	6,901	4,359
Karenga Boys' P/S	Karenga Boys' P/S	Conditional Grant to Primary Education	N/A	8,607	5,326
LCII: Kidepo				3,754	2,575
Item: 263101 LG Conditional grants(current)					
Kidepo P/S	Kidepo P/S	Conditional Grant to Primary Education	N/A	3,754	2,575
LCII: Lokori				5,170	3,377
Item: 263101 LG Conditional grants(current)					
Lokori P/S	Lokori P/S	Conditional Grant to Primary Education	N/A	5,170	3,377
LCII: Loyoro/Napore				6,329	4,034
Item: 263101 LG Conditional grants(current)					
Loyoro Napore P/S	Loyoro Napore P/S	Conditional Grant to Primary Education	N/A	6,329	4,034
Output: Multi sectoral Transfers to Lower Local Governments				31,065	0
LCII: Karenga Centre				31,065	0
Item: 263201 LG Conditional grants(capital)					
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	31,065	0
LG Function: Secondary Education				106,591	67,458
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,591	67,458
LCII: Karenga Centre				106,591	67,458
Item: 263101 LG Conditional grants(current)					
Jubilee SS Karenga	Jubilee S.S	Conditional Grant to Secondary Education	N/A	106,591	67,458
Sector: Health				279,160	144,890
LG Function: Primary Healthcare				279,160	144,890

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				99,283	99,283
LCII: Karenga Centre				99,283	99,283
Item: 231004 Transport Equipment					
Completion Toyota Land Cruiser ambulances with accessories	Karenga Health Center IV	PRDP	Completed	99,283	99,283
Output: Staff houses construction and rehabilitation				45,768	0
LCII: Karenga Centre				45,768	0
Item: 231002 Residential Buildings					
Construction of a staff house at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC - development	Not Started	45,768	0
Output: PRDP-Theatre construction and rehabilitation				114,855	28,000
LCII: Karenga Centre				114,855	28,000
Item: 231001 Non-Residential Buildings					
Completion of a theatre at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC/PRDP - development/ORDP	Not Started	114,855	28,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,946	16,199
LCII: Karenga Centre				13,556	13,579
Item: 263101 LG Conditional grants(current)					
Karenga HC IV	Karenga HC IV	PHC Non wage	N/A	13,556	13,579
LCII: Lokori				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Lokori HC II	Lokori HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				2,308	1,408
LCII: Karenga Centre				2,308	1,408
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	Locally Raised Revenues	N/A	869	0
Item: 263201 LG Conditional grants(capital)					
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,439	1,408
Sector: Water and Environment				69,332	0
LG Function: Rural Water Supply and Sanitation				68,097	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,789	0
LCII: Lokori				9,789	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
Construction of a 5 stance latrine at Lokori border market	Lokori Boarder Market	Conditional transfer for Rural Water	Completed	9,789	0
Output: Borehole drilling and rehabilitation				56,958	0
LCII: Karenga Centre				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Loyoro/Napore				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Opotpot				45,600	0
Item: 231007 Other Structures					
Drilling of 2 boreholes	Pupud and Locwangalem	Conditional transfer for Rural Water	Completed	45,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,350	0
LCII: Karenga Centre				1,350	0
Item: 263102 LG Unconditional grants(current)					
Karenga Sub County Local Government		Locally Raised Revenues	N/A	1,350	0
LG Function: Natural Resources Management				1,235	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,235	0
LCII: Karenga Centre				1,235	0
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,235	0
Sector: Social Development				69,301	15,503
LG Function: Community Mobilisation and Empowerment				69,301	15,503
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Karenga Centre				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Karenga	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				27,830	15,349

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
LCII: Karenga Centre				27,830	15,349
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	895	790
Item: 263201 LG Conditional grants(capital)					
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	26,935	14,559
Sector: Justice, Law and Order				5,995	4,375
LG Function: Local Police and Prisons				5,995	4,375
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,995	4,375
LCII: Karenga Centre				5,995	4,375
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,357	3,255
Item: 263201 LG Conditional grants(capital)					
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,638	1,120
Sector: Public Sector Management				26,452	3,897
LG Function: Local Statutory Bodies				6,862	3,897
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,862	3,897
LCII: Karenga Centre				6,862	3,897
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	6,862	3,897
LG Function: Local Government Planning Services				19,590	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,356	0
LCII: Karenga Centre				14,356	0
Item: 231001 Non-Residential Buildings					
Construction of a kitchen and store in Karenga Boys' P/S	Karenga Boys' P/S	LGMSD (Former LGDP)	Completed	5,456	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	8,900	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Karenga Centre				1,250	0
Item: 231005 Machinery and Equipment					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		911,885	358,712
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Karenga Centre				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Sector: Accountability				9,034	4,093
LG Function: Financial Management and Accountability(LG)				9,034	4,093
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,034	4,093
LCII: Karenga Centre				9,034	4,093
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,592	1,795
Item: 263201 LG Conditional grants(capital)					
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	5,442	2,299

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Sector: Agriculture				117,286	55,711
LG Function: Agricultural Advisory Services				117,286	55,711
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				117,286	55,711
LCII: Kathile				117,286	55,711
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	117,286	55,711
Sector: Works and Transport				171,320	84,703
LG Function: District, Urban and Community Access Roads				171,320	84,703
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				158,932	74,336
LCII: Narengapak				8,932	0
Item: 231003 Roads and Bridges					
Completion of Kathile - Narengapak Road	Kathile Narengapak	Roads Rehabilitation Grant	Completed	8,932	0
LCII: Naryamaoi				150,000	74,336
Item: 231003 Roads and Bridges					
Construction of a drift at Lois	Kathile-Narengapak Road	Roads Rehabilitation Grant	Completed	150,000	74,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,388	10,367
LCII: Kathile				12,388	10,367
Item: 263104 Transfers to other gov't units(current)					
Kathile S/County (CARs)	Kathile roads	Other Transfers from Central Government	N/A	12,388	10,367
Sector: Education				145,441	32,269
LG Function: Pre-Primary and Primary Education				145,441	32,269
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				80,138	0
LCII: Narube				54,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Narube P/S	Narube P/S	PRDP	Completed	54,000	0
LCII: Naryamaoi				26,138	0
Item: 231001 Non-Residential Buildings					
Construction of a classroom block at Lokwapoo P/S	Lokwapoo P/S	PRDP (unspent balances)	Completed	26,138	0
Output: PRDP-Teacher house construction and rehabilitation				1,739	0
LCII: Lois				1,739	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Item: 231002 Residential Buildings					
Retention for the construction of a staff house at Lois P/S	Lois P/S	PRDP	Completed	1,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,092	20,304
LCII: Kathile				6,168	3,943
Item: 263101 LG Conditional grants(current)					
Kathile P/S	Kathile P/S	Conditional Grant to Primary Education	N/A	6,168	3,943
LCII: Komacharikol				7,243	4,552
Item: 263101 LG Conditional grants(current)					
Kamacharikol P/S	Kamacharikol P/S	Conditional Grant to Primary Education	N/A	7,243	4,552
LCII: Lois				4,745	3,137
Item: 263101 LG Conditional grants(current)					
Lois P/S	Lois P/S	Conditional Grant to Primary Education	N/A	4,745	3,137
LCII: Narengepak				4,964	3,261
Item: 263101 LG Conditional grants(current)					
Narengepak P/S	Narengepak P/S	Conditional Grant to Primary Education	N/A	4,964	3,261
LCII: Narube				2,847	2,060
Item: 263101 LG Conditional grants(current)					
Narube P/S	Narube P/S	Conditional Grant to Primary Education	N/A	2,847	2,060
LCII: Naryamaoi				5,125	3,352
Item: 263101 LG Conditional grants(current)					
Naryamaoi P/S	Naryamaoi P/S	Conditional Grant to Primary Education	N/A	5,125	3,352
Output: Multi sectoral Transfers to Lower Local Governments				32,472	11,965
LCII: Kathile				32,472	11,965
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	32,472	11,965
Sector: Health				11,058	6,552
LG Function: Primary Healthcare				11,058	6,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,167	6,552
LCII: Kathile				6,778	3,931

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Item: 263101 LG Conditional grants(current)					
Kathile HC III	Kathile HC III	PHC Non wage	N/A	6,778	3,931
LCII: Narengapak				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Narengapak HC II	Narengapak HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				891	0
LCII: Kathile				891	0
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	891	0
Sector: Water and Environment				365,375	0
LG Function: Rural Water Supply and Sanitation				364,165	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,067	0
LCII: Naryamaoi				20,067	0
Item: 231001 Non-Residential Buildings					
Construction of a pit latrine at Lokwapoo P/S	Lokwapoo P/S	Conditional transfer for Rural Water	Completed	20,067	0
Output: Borehole drilling and rehabilitation				51,279	0
LCII: Lemugete				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Narengapak				22,800	0
Item: 231007 Other Structures					
Drilling of borehole	Narengapak	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Naryamaoi				22,800	0
Item: 231007 Other Structures					
Drilling of borehole	Lokali	Conditional transfer for Rural Water	Completed	22,800	0
Output: PRDP-Construction of piped water supply system				292,818	0
LCII: Kathile				292,818	0
Item: 231007 Other Structures					
Construction of piped water	Kathile Centre	Other Transfers from Central Government	Completed	292,818	0
LG Function: Natural Resources Management				1,210	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,210	0
LCII: Kathile				1,210	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,210	0
Sector: Social Development				46,476	2,654
LG Function: Community Mobilisation and Empowerment				46,476	2,654
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Kathile				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kathile	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				5,005	2,500
LCII: Kathile				5,005	2,500
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	5,005	2,500
Sector: Justice, Law and Order				10,917	5,859
LG Function: Local Police and Prisons				10,917	5,859
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,917	5,859
LCII: Kathile				10,917	5,859
Item: 263102 LG Unconditional grants(current)					
Kathile S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	7,034	3,730
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,883	2,129
Sector: Public Sector Management				141,311	0
LG Function: Local Government Planning Services				141,311	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				119,203	0
LCII: Kathile				119,203	0
Item: 231001 Non-Residential Buildings					
Construction of Administration block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	98,300	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Construction of a 2 stance latrine in Kathile Sub- County Headquarters	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	11,903	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	9,000	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Kathile				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Kathile				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Output: Other Capital				10,000	0
LCII: Kathile				10,000	0
Item: 231005 Machinery and Equipment					
Rehabilitation of solar power of at the Sub-County Offices	Sub-County Headquarters	PRDP II	Not Started	10,000	0
				(Not started)	
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,874	0
LCII: Kathile				6,874	0
Item: 263102 LG Unconditional grants(current)					
Kathile S/C	Sub-County Headquarters	District Unconditional Grant - Non Wage	N/A	6,874	0
Sector: Accountability				12,623	7,298
LG Function: Financial Management and Accountability(LG)				12,623	7,298
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,623	7,298
LCII: Kathile				12,623	7,298
Item: 263102 LG Unconditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		1,021,806	195,046
Kathile S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	6,838	3,136
Item: 263201 LG Conditional grants(capital)					
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	5,785	4,162

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		864,870	77,954
Sector: Agriculture				97,048	42,536
<i>LG Function: Agricultural Advisory Services</i>				<i>89,548</i>	<i>42,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,548	42,536
LCII: Kawalakol				89,548	42,536
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	89,548	42,536
<i>LG Function: District Production Services</i>				<i>7,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,500	0
LCII: Kawalakol				7,500	0
Item: 231001 Non-Residential Buildings					
Construction of a slaughter slab (PMG)	Kawalakol Centre	Conditional transfers to Production and Marketing	Completed	7,500	0
Sector: Works and Transport				272,796	16,518
<i>LG Function: District, Urban and Community Access Roads</i>				<i>272,796</i>	<i>16,518</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				266,000	0
LCII: Kocholo				266,000	0
Item: 231003 Roads and Bridges					
Gravelling of Kocholo-Nakudongolol corner	Kocholo - Kakudongolol	Roads Rehabilitation Grant	Completed	266,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,796	16,518
LCII: Kawalakol				6,796	16,518
Item: 263104 Transfers to other gov't units(current)					
Kawalakol S/County (CARs)	Kawalakol Roads	Other Transfers from Central Government	N/A	6,796	16,518
Sector: Education				181,549	11,020
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,549</i>	<i>11,020</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,000	0
LCII: Kocholo				58,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Kocholo P/S	Kocholo P/S	PRDP	Completed	58,000	0
Output: PRDP-Latrline construction and rehabilitation				15,500	0
LCII: Kawalakol				15,500	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		864,870	77,954
Construction of a 2 stance latrine at Kawalakol P/S	Kawalakol P/S	PRDP	Completed	15,500	0
Output: Teacher house construction and rehabilitation				4,993	0
LCII: Lomanok				4,993	0
Item: 231002 Residential Buildings					
Retention for construction of a staff house at Lomanok P/S	Lomanok P/S	Conditional Grant to SFG	Completed	4,993	0
Output: PRDP-Teacher house construction and rehabilitation				79,000	0
LCII: Kawalakol				79,000	0
Item: 231002 Residential Buildings					
Construction of a twin staff house at Kawalakol P/S	Kawalakol P/S	PRDP	Completed	79,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,784	8,020
LCII: Kawalakol				4,166	2,808
Item: 263101 LG Conditional grants(current)					
Kawalakol P/S	Kawalakol P/S	Conditional Grant to Primary Education	N/A	4,166	2,808
LCII: Kocholo				4,475	2,983
Item: 263101 LG Conditional grants(current)					
Kocholo P/S	Kocholo P/S	Conditional Grant to Primary Education	N/A	4,475	2,983
LCII: Kokoro				3,143	2,228
Item: 263101 LG Conditional grants(current)					
Lomanok P/S	Lomanok P/S	Conditional Grant to Primary Education	N/A	3,143	2,228
Output: Multi sectoral Transfers to Lower Local Governments				12,272	3,000
LCII: Kawalakol				12,272	3,000
Item: 263201 LG Conditional grants(capital)					
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	12,272	3,000
Sector: Health				3,719	2,621
LG Function: Primary Healthcare				3,719	2,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,389	2,621
LCII: Kocholo				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Kocholo HC II	Kocholo HC II	PHC Non wage	N/A	3,389	2,621

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		864,870	77,954
Output: Multi sectoral Transfers to Lower Local Governments				330	0
LCII: Kawalakol				330	0
Item: 263201 LG Conditional grants(capital)					
Kawalakol S/C LLG	Kocholo HC II	LGMSD (Former LGDP)	N/A	330	0
Sector: Water and Environment				204,109	350
LG Function: Rural Water Supply and Sanitation				202,569	0
<i>Capital Purchases</i>					
Output: Other Capital				144,781	0
LCII: Kawalakol				144,781	0
Item: 231007 Other Structures					
Drilling of 1 borehole fitted with a windmill	Kawalakol	Conditional Grant to Urban Water	Completed	144,781	0
Output: Borehole drilling and rehabilitation				56,958	0
LCII: Kocholo				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Lomej				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
LCII: Naoyagum				45,600	0
Item: 231007 Other Structures					
Drilling of 2 boreholes	Lokodope and Nagopak	Conditional transfer for Rural Water	Completed	45,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				830	0
LCII: Kawalakol				830	0
Item: 263102 LG Unconditional grants(current)					
Kawalakol Sub County LG		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
Kawakol Sub County Local Government		LGMSD (Former LGDP)	N/A	330	0
LG Function: Natural Resources Management				1,540	350
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,540	350
LCII: Kawalakol				1,540	350
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		864,870	77,954
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,540	350
Sector: Social Development				45,216	974
LG Function: Community Mobilisation and Empowerment				45,216	974
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Kawalakol				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Kawalakol	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				3,745	820
LCII: Kawalakol				3,745	820
Item: 263102 LG Unconditional grants(current)					
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,105	820
Item: 263201 LG Conditional grants(capital)					
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,640	0
Sector: Justice, Law and Order				14,177	2,465
LG Function: Local Police and Prisons				14,177	2,465
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,177	2,465
LCII: Kawalakol				14,177	2,465
Item: 263102 LG Unconditional grants(current)					
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	11,326	2,285
Item: 263201 LG Conditional grants(capital)					
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,851	180
Sector: Public Sector Management				40,500	0
LG Function: Local Government Planning Services				40,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,500	0
LCII: Kawalakol				33,500	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		864,870	77,954
Construction of a kitchen and store in Kawalakol P/S	Kawalakol P/S	LGMSD (Former LGDP)	Completed	33,500	0
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kawalakol				3,000	0
Item: 231005 Machinery and Equipment					
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	Completed	3,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Kawalakol				4,000	0
Item: 263102 LG Unconditional grants(current)					
Kawalakol S/C	Sub-County Headquarters	Locally Raised Revenues	N/A	4,000	0
Sector: Accountability				5,756	1,471
LG Function: Financial Management and Accountability(LG)				5,756	1,471
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,756	1,471
LCII: Kawalakol				5,756	1,471
Item: 263102 LG Unconditional grants(current)					
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	4,785	1,238
Item: 263201 LG Conditional grants(capital)					
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	971	233

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		379,909	79,338
Sector: Agriculture				165,589	45,169
<i>LG Function: Agricultural Advisory Services</i>				<i>95,096</i>	<i>45,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,096	45,169
LCII: Lobalangit				95,096	45,169
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	95,096	45,169
<i>LG Function: District Production Services</i>				<i>70,493</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,493	0
LCII: Lobalangit				70,493	0
Item: 231001 Non-Residential Buildings					
Construction of a slaughter slab retention committed under PMG		Conditional Grant to Agric Extension	Completed	493	0
Construction of a market shade	Lokerui	Other Transfers from Central Government	Completed	35,000	0
Construction of a market shade (PMG)	Lobalangit Centre	Conditional transfers to Production and Marketing	Completed	35,000	0
Sector: Works and Transport				5,505	7,434
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,505</i>	<i>7,434</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,505	7,434
LCII: Lobalangit				5,505	7,434
Item: 263104 Transfers to other gov't units(current)					
Lobalangit S/County (CARs)	Lobalangit roads	Other Transfers from Central Government	N/A	5,505	7,434
Sector: Education				97,835	14,184
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,835</i>	<i>14,184</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Sarachom				54,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	Completed	54,000	0
Output: PRDP-Teacher house construction and rehabilitation				4,351	0
LCII: Nakelio				4,351	0
Item: 231002 Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		379,909	79,338
Retention for the construction of a staff house at Nawara P/S	Nawara P/S	PRDP	Completed	4,351	0
Output: Provision of furniture to primary schools				12,000	0
LCII: Sarachom				12,000	0
Item: 231006 Furniture and Fixtures					
Supply of 40 desks to Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,584	14,184
LCII: Kakwanga				4,018	2,724
Item: 263101 LG Conditional grants(current)					
Kakwanga P/S	Kakwanga P/S	Conditional Grant to Primary Education	N/A	4,018	2,724
LCII: Lobalangit				7,275	4,570
Item: 263101 LG Conditional grants(current)					
Lobalangit P/S	Lobalangit P/S	Conditional Grant to Primary Education	N/A	7,275	4,570
LCII: Pire				5,878	3,779
Item: 263101 LG Conditional grants(current)					
Pire P/S	Pire P/S	Conditional Grant to Primary Education	N/A	5,878	3,779
LCII: Sarachom				3,413	3,111
Item: 263101 LG Conditional grants(current)					
Sarachom P/S	Sarachom P/S	Conditional Grant to Primary Education	N/A	3,413	3,111
Output: Multi sectoral Transfers to Lower Local Governments				6,900	0
LCII: Lobalangit				6,900	0
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	520	0
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	6,380	0
Sector: Health				26,296	5,241
LG Function: Primary Healthcare				26,296	5,241
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				17,818	0
LCII: Lobalangit				17,818	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		379,909	79,338
Completion of OPD at Lobalangit HC II		Conditional Grant to PHC - development	Not Started	17,818	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	5,241
LCII: Lobalangit				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Lobalangit HC II	Lobalangit HC II	PHC Non wage	N/A	3,389	2,621
LCII: Pire				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Pire HC II	Pire HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				1,700	0
LCII: Lobalangit				1,700	0
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	1,040	0
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	660	0
Sector: Water and Environment				18,268	0
LG Function: Rural Water Supply and Sanitation				15,468	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,789	0
LCII: Lobalangit				9,789	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 stance pit latrine at Lobalangit market	Lobalangit market	Conditional transfer for Rural Water	Completed	9,789	0
Output: Borehole drilling and rehabilitation				5,679	0
LCII: Kakwanga				5,679	0
Item: 231007 Other Structures					
payment for drilling of boreholes		Unspent balances - donor	Completed	5,679	0
LG Function: Natural Resources Management				2,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,800	0
LCII: Lobalangit				2,800	0
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,250	0
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		379,909	79,338
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	550	0
Sector: Social Development				43,021	154
LG Function: Community Mobilisation and Empowerment				43,021	154
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Lobalangit				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Lobalangit	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				1,550	0
LCII: Lobalangit				1,550	0
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,550	0
Sector: Justice, Law and Order				10,906	2,520
LG Function: Local Police and Prisons				10,906	2,520
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,906	2,520
LCII: Lobalangit				10,906	2,520
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,222	1,460
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	7,684	1,060
Sector: Public Sector Management				8,285	2,115
LG Function: Local Statutory Bodies				5,285	2,115
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,285	2,115
LCII: Lobalangit				5,285	2,115
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	5,285	2,115
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Lobalangit				3,000	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		379,909	79,338
Item: 231005 Machinery and Equipment					
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	Completed	3,000	0
Sector: Accountability				4,205	2,521
LG Function: Financial Management and Accountability(LG)				4,205	2,521
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,205	2,521
LCII: Lobalangit				4,205	2,521
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,050	2,005
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,155	516

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		474,610	56,257
Sector: Agriculture				106,001	39,901
<i>LG Function: Agricultural Advisory Services</i>				<i>84,001</i>	<i>39,901</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,001	39,901
LCII: Lodiko				84,001	39,901
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	84,001	39,901
<i>LG Function: District Production Services</i>				22,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,000	0
LCII: Kajiir				22,000	0
Item: 231001 Non-Residential Buildings					
Construction of a cattle crush	Kawalakol	Other Transfers from Central Government	Completed	22,000	0
Sector: Works and Transport				218,958	1,586
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,958</i>	<i>1,586</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,800	0
LCII: Lodiko				66,800	0
Item: 231003 Roads and Bridges					
Gravelling of Lopedo air strip	Lopedo	Roads Rehabilitation Grant	Completed	66,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,136	1,586
LCII: Lodiko				6,136	1,586
Item: 263104 Transfers to other gov't units(current)					
Lodiko S/County (CARs)	Lodiko Roads	Other Transfers from Central Government	N/A	6,136	1,586
Output: District Roads Maintenance (URF)				146,022	0
LCII: Lodiko				146,022	0
Item: 263204 Transfers to other gov't units(capital)					
Periodic maintenance of Kaabong to Lopedo road	Kaabong - Lopedo road	Other Transfers from Central Government	N/A	146,022	0
Sector: Education				81,994	4,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,994</i>	<i>4,376</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	0
LCII: Lodiko				58,000	0
Item: 231001 Non-Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		474,610	56,257
Construction of a 2 classroom block at Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	Completed	58,000	0
Output: Provision of furniture to primary schools				10,000	0
LCII: Lodiko				10,000	0
Item: 231006 Furniture and Fixtures					
Supply of 40 desks to Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,511	4,376
LCII: Lodiko				3,529	2,447
Item: 263101 LG Conditional grants(current)					
Lodiko P/S	Lodiko P/S	Conditional Grant to Primary Education	N/A	3,529	2,447
LCII: Lopedo/Teuso				1,982	1,929
Item: 263101 LG Conditional grants(current)					
Lopedo P/S	Lopedo P/S	Conditional Grant to Primary Education	N/A	1,982	1,929
Output: Multi sectoral Transfers to Lower Local Governments				8,483	0
LCII: Lodiko				8,483	0
Item: 263201 LG Conditional grants(capital)					
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	8,483	0
Sector: Health				418	0
LG Function: Primary Healthcare				418	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				418	0
LCII: Lodiko				418	0
Item: 263201 LG Conditional grants(capital)					
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	418	0
Sector: Water and Environment				6,509	0
LG Function: Rural Water Supply and Sanitation				6,179	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,679	0
LCII: Kajiir				5,679	0
Item: 231007 Other Structures					
drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		474,610	56,257
LCII: Lodiko				500	0
Item: 263102 LG Unconditional grants(current)					
Lodiko Sub County LG		Locally Raised Revenues	N/A	500	0
LG Function: Natural Resources Management				330	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				330	0
LCII: Lodiko				330	0
Item: 263201 LG Conditional grants(capital)					
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	330	0
Sector: Social Development				44,565	1,618
LG Function: Community Mobilisation and Empowerment				44,565	1,618
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Lodiko				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Lodiko	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				3,094	1,464
LCII: Lodiko				3,094	1,464
Item: 263102 LG Unconditional grants(current)					
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,001	964
Item: 263201 LG Conditional grants(capital)					
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,093	500
Sector: Justice, Law and Order				5,227	2,048
LG Function: Local Police and Prisons				5,227	2,048
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,227	2,048
LCII: Lodiko				5,227	2,048
Item: 263102 LG Unconditional grants(current)					
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,355	897
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		474,610	56,257
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,872	1,151
Sector: Public Sector Management				6,530	5,160
LG Function: Local Statutory Bodies				3,530	5,160
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,530	5,160
LCII: Lodiko				3,530	5,160
Item: 263102 LG Unconditional grants(current)					
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,530	5,160
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Lodiko				3,000	0
Item: 231005 Machinery and Equipment					
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	Completed	3,000	0
Sector: Accountability				4,409	1,569
LG Function: Financial Management and Accountability(LG)				4,409	1,569
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,409	1,569
LCII: Lodiko				4,409	1,569
Item: 263102 LG Unconditional grants(current)					
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,711	1,251
Item: 263201 LG Conditional grants(capital)					
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	698	318

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
Sector: Agriculture				144,588	42,536
LG Function: Agricultural Advisory Services				89,588	42,536
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,548	42,536
LCII: Lolelia Centre				89,548	42,536
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	89,548	42,536
Output: Multi sectoral Transfers to Lower Local Governments				40	0
LCII: Kaimese				10	0
Item: 263102 LG Unconditional grants(current)					
Kaimese Farmers	Kaimese Village	Locally Raised Revenues	N/A	10	0
LCII: Lolelia Centre				10	0
Item: 263102 LG Unconditional grants(current)					
Lolelia Center Farmers	Lolelia Village	Locally Raised Revenues	N/A	10	0
LCII: Loteteleit				10	0
Item: 263102 LG Unconditional grants(current)					
Loteteleit Farmers	Loteteleit Village	Locally Raised Revenues	N/A	10	0
LCII: Norogos				10	0
Item: 263102 LG Unconditional grants(current)					
Narogos Farmers	Narogos Village	Locally Raised Revenues	N/A	10	0
LG Function: District Production Services				55,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				55,000	0
LCII: Lolelia Centre				35,000	0
Item: 231001 Non-Residential Buildings					
Construction of a market shade		Conditional Grant to Agric Extension	Completed	35,000	0
LCII: Loteteleit				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of a cattle crush under (PMG)	Loteteleit	Conditional transfers to Production and Marketing	Completed	20,000	0
Sector: Works and Transport				150,149	7,312
LG Function: District, Urban and Community Access Roads				150,149	7,312
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				137,127	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
LCII: Lolelia Centre				137,127	0
Item: 231003 Roads and Bridges					
Improvement of Lolelia - Karenga Road	Loleia - Karenga	Roads Rehabilitation Grant	Completed	40,465	0
Periodic maintenance of Lolelia - Lowakuj road	Lolelia - Lowakuj	Roads Rehabilitation Grant	Completed	96,662	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,631	7,312
LCII: Lolelia Centre				8,631	7,312
Item: 263104 Transfers to other gov't units(current)					
Lolelia S.County (CARs)	Lolelia Roads	Other Transfers from Central Government	N/A	8,631	7,312
Output: District Roads Maintenance (URF)				4,391	0
LCII: Lolelia Centre				4,391	0
Item: 263204 Transfers to other gov't units(capital)					
Openning of Lolelia borehole - Lolelia Centre road	Lolelia Centre	Other Transfers from Central Government	N/A	4,391	0
Sector: Education				48,565	14,048
LG Function: Pre-Primary and Primary Education				48,565	14,048
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,321	0
LCII: Loteteleit				4,321	0
Item: 231001 Non-Residential Buildings					
Retention for construction of a classroom block at Loteteleit P/S	Loteteleit P/S	Conditional Grant to SFG (unspent balances)	Completed	4,321	0
Output: PRDP-Classroom construction and rehabilitation				4,700	0
LCII: Kaimese				4,700	0
Item: 231001 Non-Residential Buildings					
Retention for construction of a classroom block at Lomunyen P/S	Lomunyen P/S	PRDP (unspent balances)	Completed	4,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,844	14,048
LCII: Kaimese				9,504	6,280
Item: 263101 LG Conditional grants(current)					
Lomodoch	Lomodoch P/S	Conditional Grant to Primary Education	N/A	5,061	3,315

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
Lolelia P/S	Lolelia P/S	Conditional Grant to Primary Education	N/A	4,443	2,965
LCII: Lolelia Centre Item: 263101 LG Conditional grants(current)				4,559	3,031
Nachakunet P/S	Nachakunet P/S	Conditional Grant to Primary Education	N/A	4,559	3,031
LCII: Loteteleit Item: 263101 LG Conditional grants(current)				3,207	2,265
Loteteleit P/S	Loteteleit P/S	Conditional Grant to Primary Education	N/A	3,207	2,265
LCII: Narogos Item: 263101 LG Conditional grants(current)				3,574	2,473
Lomunyen P/S	Lomunyen P/S	Conditional Grant to Primary Education	N/A	3,574	2,473
Output: Multi sectoral Transfers to Lower Local Governments				18,700	0
LCII: Lolelia Centre Item: 263201 LG Conditional grants(capital)				18,700	0
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	18,700	0
Sector: Health				8,114	5,241
LG Function: Primary Healthcare				8,114	5,241
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	5,241
LCII: Kaimese Item: 263101 LG Conditional grants(current)				3,389	2,621
Kaimese HC II	Kaimese HC II	PHC Non wage	N/A	3,389	2,621
LCII: Loteteleit Item: 263101 LG Conditional grants(current)				3,389	2,621
Lomodocho HC II	Lomodocho HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				1,336	0
LCII: Lolelia Centre Item: 263201 LG Conditional grants(capital)				1,336	0
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,336	0
Sector: Water and Environment				43,309	755
LG Function: Rural Water Supply and Sanitation				41,839	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				36,100	0
LCII: Lolelia Centre Item: 231001 Non-Residential Buildings				18,050	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
Construction of a pit latrine at Lomuyen P/S	Lomuyen P/S	Conditional transfer for Rural Water	Completed	18,050	0
LCII: Loteteleit				18,050	0
Item: 231001 Non-Residential Buildings					
Construction of a pit Latrine at Loteteleit P/S	Loteteleit P/S	Conditional transfer for Rural Water	Completed	18,050	0
Output: Borehole drilling and rehabilitation				5,679	0
LCII: Loteteleit				5,679	0
Item: 231007 Other Structures					
payment for drilling of borehole		Unspent balances – Conditional Grants	Completed	5,679	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60	0
LCII: Lolelia Centre				60	0
Item: 263102 LG Unconditional grants(current)					
Lolelia Sub County LG		District Unconditional Grant - Non Wage	N/A	60	0
LG Function: Natural Resources Management				1,470	755
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,470	755
LCII: Lolelia Centre				1,470	755
Item: 263102 LG Unconditional grants(current)					
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	606	0
Item: 263201 LG Conditional grants(capital)					
Lolelia S/C Headquarters	S/C Headquarters	LGMSD (Former LGDP)	N/A	864	755
Sector: Social Development				44,771	2,469
LG Function: Community Mobilisation and Empowerment				44,771	2,469
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Lolelia Centre				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Lolelia	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				3,300	2,315
LCII: Lolelia Centre				3,300	2,315

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
Item: 263201 LG Conditional grants(capital)					
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,300	2,315
Sector: Justice, Law and Order				7,200	3,548
LG Function: Local Police and Prisons				7,200	3,548
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,200	3,548
LCII: Lolelia Centre				7,200	3,548
Item: 263102 LG Unconditional grants(current)					
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,075	2,442
Item: 263201 LG Conditional grants(capital)					
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,125	1,106
Sector: Public Sector Management				88,552	960
LG Function: Local Statutory Bodies				5,218	960
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,218	960
LCII: Lolelia Centre				5,218	960
Item: 263102 LG Unconditional grants(current)					
Lolelia S/C LLG	S/C Headqauretrs	District Unconditional Grant - Non Wage	N/A	5,218	960
LG Function: Local Government Planning Services				83,334	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,100	0
LCII: Lolelia Centre				78,100	0
Item: 231001 Non-Residential Buildings					
Renovation of the Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	59,300	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	18,800	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Lolelia Centre				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of a UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Lolelia Centre				3,984	0
Item: 231006 Furniture and Fixtures					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		540,592	79,159
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Sector: Accountability				5,344	2,290
LG Function: Financial Management and Accountability(LG)				5,344	2,290
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,344	2,290
LCII: Lolelia Centre				5,344	2,290
Item: 263102 LG Unconditional grants(current)					
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,675	1,284
Item: 263201 LG Conditional grants(capital)					
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	2,669	1,006

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		502,587	70,708
Sector: Agriculture				119,001	39,901
<i>LG Function: Agricultural Advisory Services</i>				84,001	39,901
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,001	39,901
LCII: Toroi				84,001	39,901
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	84,001	39,901
<i>LG Function: District Production Services</i>				35,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,000	0
LCII: Lokanayona				35,000	0
Item: 231001 Non-Residential Buildings					
Construction of a market shade		Not Specified	Completed	35,000	0
Sector: Works and Transport				57,769	7,413
<i>LG Function: District, Urban and Community Access Roads</i>				57,769	7,413
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,129	7,413
LCII: Toroi				4,129	7,413
Item: 263104 Transfers to other gov't units(current)					
Loyoro S/County (CARs)	Loyoro Roads	Other Transfers from Central Government	N/A	4,129	7,413
Output: District Roads Maintainence (URF)				53,640	0
LCII: Lokanayona				53,640	0
Item: 263204 Transfers to other gov't units(capital)					
Periodic maintenance of Ligot to Loyoro road	Ligot - Loyoro road	Other Transfers from Central Government	N/A	53,640	0
Sector: Education				26,857	5,573
<i>LG Function: Pre-Primary and Primary Education</i>				26,857	5,573
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,254	5,573
LCII: Lokanayona				4,024	2,728
Item: 263101 LG Conditional grants(current)					
Lokanayona P/S	Lokanayona P/S	Conditional Grant to Primary Education	N/A	4,024	2,728
LCII: Toroi				4,230	2,845
Item: 263101 LG Conditional grants(current)					
Toroi P/S	Toroi P/S	Conditional Grant to Primary Education	N/A	4,230	2,845
Output: Multi sectoral Transfers to Lower Local Governments				18,603	0
LCII: Toroi				18,603	0

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		502,587	70,708
Item: 263201 LG Conditional grants(capital)					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	18,603	0
Sector: Health				7,028	5,241
LG Function: Primary Healthcare				7,028	5,241
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,778	5,241
LCII: LOKANAYONA				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Lokanayona HC II	Lokanayona HC II	PHC Non Wage	N/A	3,389	2,621
LCII: Toroi				3,389	2,621
Item: 263101 LG Conditional grants(current)					
Loyoro HC II	Loyoro HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Toroi				250	0
Item: 263102 LG Unconditional grants(current)					
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	250	0
Sector: Water and Environment				1,100	430
LG Function: Natural Resources Management				1,100	430
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	430
LCII: Toroi				1,100	430
Item: 263201 LG Conditional grants(capital)					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,100	430
Sector: Social Development				46,011	1,244
LG Function: Community Mobilisation and Empowerment				46,011	1,244
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Toroi				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Loyoro	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				4,540	1,090
LCII: Toroi				4,540	1,090
Item: 263102 LG Unconditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		502,587	70,708
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	345	90
Item: 263201 LG Conditional grants(capital)					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,195	1,000
Sector: Justice, Law and Order				9,817	4,893
LG Function: Local Police and Prisons				9,817	4,893
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,817	4,893
LCII: Toroi				9,817	4,893
Item: 263102 LG Unconditional grants(current)					
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	679	1,141
Item: 263201 LG Conditional grants(capital)					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	9,138	3,752
Sector: Public Sector Management				228,888	3,157
LG Function: Local Statutory Bodies				3,736	1,268
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,736	1,268
LCII: Toroi				3,736	1,268
Item: 263102 LG Unconditional grants(current)					
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	3,736	1,268
LG Function: Local Government Planning Services				225,152	1,889
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				189,918	1,889
LCII: Toroi				189,918	1,889
Item: 231001 Non-Residential Buildings					
Retention for the rehabilitation of OPD in Loyoro HC II	Loyoro HC II	LGMSD (Former LGDP)	Completed	1,429	0
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	25,000	0
Retention for the construction of a slab for Loyoro Sub-County Administration block	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,889	1,889
Item: 231002 Residential Buildings					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		502,587	70,708
Construction of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	Completed	75,000	0
Construction of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	Completed	86,600	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Toroi				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Toroi				3,984	0
Item: 231006 Furniture and Fixtures					
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Output: Other Capital				30,000	0
LCII: Toroi				30,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in the Sub-County Offices	Sub-County Headquarters	PRDP II	Not Started	30,000	0
Sector: Accountability				6,117	2,857
LG Function: Financial Management and Accountability(LG)				6,117	2,857
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,117	2,857
LCII: Toroi				6,117	2,857
Item: 263102 LG Unconditional grants(current)					
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,502	1,276
Item: 263201 LG Conditional grants(capital)					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,615	1,581

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		482,950	91,166
Sector: Agriculture				117,096	45,169
<i>LG Function: Agricultural Advisory Services</i>				<i>95,096</i>	<i>45,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,096	45,169
LCII: Longaro				95,096	45,169
Item: 263202 LG Unconditional grants(capital)					
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	N/A	95,096	45,169
<i>LG Function: District Production Services</i>				22,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,000	0
LCII: Kasimeri				22,000	0
Item: 231001 Non-Residential Buildings					
Construction of a cattle crush	Kasimeri	Other Transfers from Central Government	Completed	22,000	0
Sector: Works and Transport				45,994	8,122
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,994</i>	<i>8,122</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				36,387	0
LCII: Kakamar				36,387	0
Item: 231003 Roads and Bridges					
Construction of a vented drift at Kakamar	Kakamar	Roads Rehabilitation Grant	Completed	36,387	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,606	8,122
LCII: Longaro				9,606	8,122
Item: 263104 Transfers to other gov't units(current)					
Sidok S/County (CARs)	Sidok Roads	Other Transfers from Central Government	N/A	9,606	8,122
Sector: Education				45,385	13,271
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,385</i>	<i>13,271</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				17,626	0
LCII: Locherep				17,626	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house at Locherep P/S	Locherep P/S	PRDP	Completed	17,626	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,107	8,567
LCII: Kakamar				4,102	3,137
Item: 263101 LG Conditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		482,950	91,166
Kakamar P/S	Kakamar P/S	Conditional Grant to Primary Education	N/A	4,102	3,137
LCII: Kasimeri Item: 263101 LG Conditional grants(current)				3,877	2,644
Lochom P/S	Lochom P/S	Not Specified	N/A	3,877	2,644
LCII: Longaro Item: 263101 LG Conditional grants(current)				4,128	2,786
Kopoth P/S	Kopoth P/S	Conditional Grant to Primary Education	N/A	4,128	2,786
Output: Multi sectoral Transfers to Lower Local Governments				15,652	4,704
LCII: Longaro Item: 263201 LG Conditional grants(capital)				15,070	4,504
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	15,070	4,504
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				582	200
Sidok S/C Headquarters	s/C Headquarters	District Unconditional Grant - Non Wage	N/A	582	200
Sector: Health				11,716	8,612
LG Function: Primary Healthcare				11,716	8,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,167	7,862
LCII: Kakamar Item: 263101 LG Conditional grants(current)				3,389	2,621
Kakamar HC II	Kakamar HC II	PHC Non wage	N/A	3,389	2,621
LCII: Kasimeri Item: 263101 LG Conditional grants(current)				3,389	2,621
Lochom HC II	Lochom HC II	PHC Non wage	N/A	3,389	2,621
LCII: Longaro Item: 263101 LG Conditional grants(current)				3,389	2,621
Kopoth HC II	Kopoth HC II	PHC Non wage	N/A	3,389	2,621
Output: Multi sectoral Transfers to Lower Local Governments				1,549	750
LCII: Longaro Item: 263102 LG Unconditional grants(current)				1,549	750
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	82	0
Item: 263201 LG Conditional grants(capital)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		482,950	91,166
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	1,467	750
Sector: Water and Environment				55,150	1,867
LG Function: Rural Water Supply and Sanitation				51,279	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,279	0
LCII: Locherep				22,800	0
Item: 231007 Other Structures					
Drilling of a borehole	Locherep	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Longaro				28,479	0
Item: 231007 Other Structures					
Drilling of a borehole	Tiiti	Conditional transfer for Rural Water	Completed	22,800	0
payment for drilling of borehole				Unspent balances – Conditional Grants	Completed 5,679 0
LG Function: Natural Resources Management				3,871	1,867
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,871	1,867
LCII: Longaro				3,871	1,867
Item: 263102 LG Unconditional grants(current)					
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	35	0
Item: 263201 LG Conditional grants(capital)					
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,836	1,867
Sector: Social Development				46,440	2,814
LG Function: Community Mobilisation and Empowerment				46,440	2,814
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,471	154
LCII: Longaro				41,471	154
Item: 263101 LG Conditional grants(current)					
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	325	154
Item: 263201 LG Conditional grants(capital)					
Community groups	Parishes in Sidok	LGMSD-CDD	N/A	41,146	0
Output: Multi sectoral Transfers to Lower Local Governments				4,969	2,660
LCII: Longaro				4,969	2,660
Item: 263102 LG Unconditional grants(current)					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		482,950	91,166
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	83	0
Item: 263201 LG Conditional grants(capital)					
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	4,886	2,660
Sector: Justice, Law and Order				16,055	7,351
LG Function: Local Police and Prisons				16,055	7,351
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,055	7,351
LCII: Longaro				16,055	7,351
Item: 263102 LG Unconditional grants(current)					
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	9,249	4,212
Item: 263201 LG Conditional grants(capital)					
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	6,806	3,139
Sector: Public Sector Management				139,348	0
LG Function: Local Government Planning Services				139,348	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,300	0
LCII: Locherep				30,000	0
Item: 231001 Non-Residential Buildings					
Construction of a kitchen and store at Lochom P/S	Lochom P/S	LGMSD (Former LGDP)	Completed	30,000	0
LCII: Longaro				70,300	0
Item: 231002 Residential Buildings					
Construction of the staff house for extension staff	S/C Headquarters	LGMSD (Former LGDP)	Completed	70,300	0
Output: Office and IT Equipment (including Software)				1,250	0
LCII: Longaro				1,250	0
Item: 231005 Machinery and Equipment					
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	Completed	1,250	0
Output: Furniture and Fixtures (Non Service Delivery)				3,984	0
LCII: Longaro				3,984	0
Item: 231006 Furniture and Fixtures					

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		482,950	91,166
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,294	0
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,600	0
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	Completed	1,090	0
Output: Other Capital				30,000	0
LCII: Longaro				30,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in the Sub-County Offices	Sub-County Headquarters	PRDP II	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,814	0
LCII: Longaro				3,814	0
Item: 263102 LG Unconditional grants(current)					
Sidok Sub-County	Sub-County Headquarters	District Unconditional Grant - Non Wage	N/A	3,814	0
Sector: Accountability				5,767	3,961
LG Function: Financial Management and Accountability(LG)				5,767	3,961
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,767	3,961
LCII: Longaro				5,767	3,961
Item: 263102 LG Unconditional grants(current)					
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	N/A	2,479	1,645
Item: 263201 LG Conditional grants(capital)					
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	N/A	3,288	2,316

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	55,098
Sector: Agriculture				0	102
LG Function: Agricultural Advisory Services				0	102
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	102
LCII: Not Specified				0	102
Item: 263102 LG Unconditional grants(current)					
Karenga S/C LLG		Not Specified	N/A	0	102
Sector: Works and Transport				0	2,590
LG Function: District, Urban and Community Access Roads				0	2,590
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,590
LCII: Not Specified				0	2,590
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG		Not Specified	N/A	0	590
Item: 263201 LG Conditional grants(capital)					
Lobalangit S/C LLG		Not Specified	N/A	0	2,000
Sector: Education				0	159
LG Function: Pre-Primary and Primary Education				0	159
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	159
LCII: Not Specified				0	159
Item: 263102 LG Unconditional grants(current)					
Kaabong T/C		Not Specified	N/A	0	159
Sector: Health				0	44,504
LG Function: Primary Healthcare				0	44,504
<i>Capital Purchases</i>					
Output: Other Capital				0	30,985
LCII: Not Specified				0	30,985
Item: 231007 Other Structures					
Not Specified		Not Specified	Not Started	0	30,985
Output: Healthcentre construction and rehabilitation				0	949
LCII: Not Specified				0	949
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Not Started	0	949
Output: Staff houses construction and rehabilitation				0	1,760
LCII: Not Specified				0	1,760
Item: 231002 Residential Buildings					
Not Specified		Not Specified	Not Started	0	1,760
Output: PRDP-Staff houses construction and rehabilitation				0	10,809
LCII: Not Specified				0	10,809

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	55,098
Item: 231002 Residential Buildings					
Not Specified		Not Specified	Not Started	0	10,809
Sector: Water and Environment				0	238
LG Function: Rural Water Supply and Sanitation				0	170
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	170
LCII: Not Specified				0	170
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG		Not Specified	N/A	0	170
LG Function: Natural Resources Management				0	68
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	68
LCII: Not Specified				0	68
Item: 263102 LG Unconditional grants(current)					
Kalapata S/C LLG		Not Specified	N/A	0	68
Sector: Social Development				0	260
LG Function: Community Mobilisation and Empowerment				0	260
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	260
LCII: Not Specified				0	260
Item: 263102 LG Unconditional grants(current)					
Kathile S/C LLG		Not Specified	N/A	0	260
Sector: Public Sector Management				0	7,015
LG Function: Local Statutory Bodies				0	6,785
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,785
LCII: Not Specified				0	6,785
Item: 263102 LG Unconditional grants(current)					
Kathile S/C LLG		Not Specified	N/A	0	3,672
Kawalakol C/S LLG		Not Specified	N/A	0	2,213
Sidok S/C LLG		Not Specified	N/A	0	900
LG Function: Local Government Planning Services				0	230
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	230
LCII: Not Specified				0	230
Item: 263102 LG Unconditional grants(current)					
Lobalangit S/C LLG		Not Specified	N/A	0	230
Sector: Accountability				0	232
LG Function: Financial Management and Accountability(LG)				0	232

Vote: 559 Kaabong District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	55,098
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	232
LCII: Not Specified				0	232
Item: 263201 LG Conditional grants(capital)					
Kapedo S/C LLG		Not Specified	N/A	0	232

Vote: 559 Kaabong District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 559 Kaabong District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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