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Structure of Budget Framework Paper

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Foreword

Kaabong District Budget Framework Paper (BFP) contains the district policy to be implemented during the Medium Term. It is a link to the preparation of the budget and annual work plan which will be approved by the district council in February, 2014. The purpose of this document is to set how the district intends to achieve its objectives over the Medium Term through a budget. The BFP outlines details of proposed Sector plans for the Financial Year 2014/15 in line with the District Development Plan (DDP) and National Development Plan (NDP), 2010/11-2014/15.

Accordingly, interventions have been prioritized in the following areas:-

1. Improvement and Rehabilitation of infrastructure in Roads, Education and Health Sectors
2. Drilling of boreholes so as to reduce water shortages for both animals and human beings
3. Enhancing agriculture production and productivity through transparent implementation of NAADs and other agricultural programmes
4. Mobilization of the communities to demand and own programmes

In the Medium Term, Kaabong District will further strive to meet her mission of serving the community through coordinated delivery of services that will focus on National priorities and significant local needs in order to promote a balanced and sustainable development in the district. The programmes earmarked in this LG-BFP aim at improving the quality of life of the people in order to foster sustainable development in the district.

Aware of critical challenges which are faced during implementation of government programmes, this BFP provides mitigation measures to counter the challenges. The challenges among many include high illiteracy rate and low education standards, poor health services, negative attitudes towards changes and erratic rains.

I wish to thank all who made the preparation of this document possible, especially the Heads of Department and Sectors. I therefore forward this document to the government and all the stakeholders.

“For God and My country”

Hon. Komol Joseph Miidi, District Chairperson

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	329,203	38,653	339,368
2a. Discretionary Government Transfers	2,422,918	551,988	2,937,898
2b. Conditional Government Transfers	9,699,376	2,516,253	9,925,369
2c. Other Government Transfers	6,659,437	1,783,407	5,895,783
3. Local Development Grant	1,402,324	370,837	1,353,195
4. Donor Funding	1,285,199	562,257	1,529,733
Total Revenues	21,798,457	5,823,396	21,981,346

Revenue Performance in the first quarter of 2013/14

The district received a total of Ugx 5,823,396,000 of the planned Ugx 21,798,457,000 and this represented 26.71% performance. However, the performance in Local Revenue was poor at 11.74% and this was because the sale of bids which is the major source of revenue was not done in the quarter due to delays in the procurement process. Discretionary Government Transfers performed at 22.78% as not all the planned wages for the District and Kaabong Town Council and hard to reach allowances were not sent since the recruitment of staff had not yet been cleared by the MoPS. Conditional Government Transfers performed at 25.94%, well above the average since more UPE, USE and Nonwage for the Technical Institute were released. Other Government Transfers performed at 26.78% since more than the planned funds for the whole FY were released (123.38%) in the quarter. Local Development Grant performed at 26.44% as more funds than the planned were released in the quarter. Donor funding performed well above average at 43.73% due to increased funding especially from WHO, UNICEF and UNFPA to cater for NTDs and polio campaigns in the Health Sector, training of schools on O&M of bio-gas in the Water Sector and conduct of the Annual Review meeting for the UNFPA activities by the Planning Unit.

Planned Revenues for 2014/15

A total of Ugx 21,981,346,000 (0.84% increment) is expected to be realised in the FY 2014/15 from all revenue sources compared to Ugx 21,798,456,000 planned for in the FY 2013/14. Locally Raised Revenue is expected to increase by 3.09% due to the unspent balance from the sale of bids at the end FY 2013/14. Discretionary Government Transfers are expected to be higher (21.25% increment) since the IPFs of all the grants save for urban unconditional grant (non-wage) were increased. Conditional Government Transfers overall are expected to increase by 2.33% since there are notable increments in the salaries of Primary Teachers, Secondary Teachers and Instructors for the Technical Institute. There are also increments in UPE, USE, Unconditional grant (non-wage) to the Technical Institute, SFG, Conditional transfers to Salary and Gratuity for LG elected Political, Conditional transfers to School Inspection Grant, Leaders. There was however a decline in Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs, NAADS, Conditional Grant to Agric. Ext Salaries, Conditional Grant to District Hospitals, NAADS (Districts) - Wage and Conditional Grant to PHC Salaries. OGTs are expected to decrease by 11.47% due to a low IPF of NUSAF II funds and LGMSD-Support to Northern Uganda component funds are not expected due to the close of the programme. Notably however, the district is expecting funds from MGLSD, OPM and URF for the Youth Livelihood Projects, cattle branding and tarmacking of Kaabong T/C roads and maintenance of roads equipment respectively. LDG is expected to decrease by 3.5% due to the reduction in the IPF by MoLG. Donor funding are expected to increase by 19.03% as a result of UNICEF unspent funds rolled over to FY 2014/15 since the funds were received at the end of FY 2013/14.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,574,287	299,856	2,136,130
2 Finance	481,960	88,598	307,964
3 Statutory Bodies	674,088	114,641	707,466

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
4 Production and Marketing	2,005,003	577,607	1,343,538
5 Health	4,879,824	802,475	4,276,749
6 Education	7,662,675	929,576	7,917,458
7a Roads and Engineering	1,284,296	160,911	1,871,279
7b Water	911,110	239,001	1,087,780
8 Natural Resources	167,743	8,231	249,867
9 Community Based Services	610,352	53,897	1,038,155
10 Planning	1,493,360	380,064	978,411
11 Internal Audit	53,759	2,926	66,549
Grand Total	21,798,457	3,657,782	21,981,346
Wage Rec't:	5,266,296	1,255,922	6,496,135
Non Wage Rec't:	4,025,989	689,983	3,660,655
Domestic Dev't	11,220,974	1,385,429	10,294,822
Donor Dev't	1,285,199	326,447	1,529,733

Expenditure Performance in the first quarter of 2013/14

The total expenditure for Administration was 76%; Finance was 74%, Statutory Bodies was 68%, Production was 115%, Health was 65%, Education was 49%, Roads and Engineering was 41%, Water was 108%, Natural Resources was 20%, Community Based Services was 35%, Planning was 98% and Internal Audit was 22%. Of the disbursed funds to the departments/sectors, a total of Ugx 3,602,639,000 (62%) was spent for the various planned activities in the respective departments and sectors. However, there was notable low expenditure in the Departments of Roads, Natural Resources and Community Based Services. The expenditure was low in Roads since implementation of capital projects had to start because the advert is to be run in Q2. In Community Based Services, the expenditure was low because the procurement process has been rather slow to effect supplies of goods; Youth and PWD groups have not opened bank accounts to effect transfers of grants; Communities are slow in responding to request for proposals for funding under the CDD grants. In Natural Resources, the expenditure was low because the HoD who is also the only staff in the department was sick and also lost his mother. The implemented activities were mainly the recurrent and payment of the service providers who were not paid at the end of the FY 2012/13 due to the budget cut.

Planned Expenditures for 2014/15

For FY 2014/15, the district has allocated a total of Ugx 21,981,346,000 to various departments to implement various activities. For capital developments, the districts plans to complete already started projects and to functionalise them, including the functionalisation of the complete ones which are not yet functional. The new projects were brought on board given the balance of money and this is planned to provide infrastructure and other services in the most disadvantaged parts of the district. For the recurrent activities, overall supervision of the implementation of government programmes is to be undertaken, payment of staff salaries and meeting of operational costs are to be achieved. Overall, there is an increase in the IPF for the FY 2014/15 by 0.84%. The major decline of the IPF is majorly noted in domestic development and this is because the district does not expect any LGMSD Support to Northern Uganda as the programme closed.

Medium Term Expenditure Plans

In Administration Department, the following will be undertaken:- All administrative and support staff under CAO's office paid salaries for 12 months, 2 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 6 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted; Development planning, budgeting and reporting coordinated; 12 submissions of PCR Forms made to the MoPS, 12 monthly payrolls for all staff printed from the district and verified copies submitted to MoPS, 6 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, 5 staff sponsored for capacity building trainings, Hard to reach allowance paid to beneficiaries, decisions of appointing authority implemented, Local capacity building activities implemented; 15 members of Evaluation Committees trained on key public procurement procedures, 90 service providers trained on key public procurement procedures and resource mobilization, 30 newly appointed staff inducted, 3 drivers trained in

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defensive driving, Local Government Sector HIV/AIDS Workplace Policy enforced, 30 retirees trained on accessing retirement benefits, 200 teachers and 50 health workers trained on performance appraisal system in public service at constituency level, 13 relevant staff at Sub-County level trained in records management and hands on mentoring, 14 Lower Local Council Clerks trained on effective minute writing, 10 drivers trained in basic mechanical skills, 2 officers sent for PGD training in Public Administration and Management in UMI and 3 others for other professional development courses, 1 officer sent for a certificate in database management and power point presentation, 4 officers facilitated for sitting CPA examinations; Critical positions in the Sub-Counties identified and filled. Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters, CAO's office well maintained and effectively functional throughout the FY, Official mails collected from Kotido Post Office 2 times a month, all records properly managed, Public functions covered, field data collected and entered on the district harmonized database and processed; Procurement work plan prepared, 4 adverts made, 2 pre-qualification lists posted and about 100 Contract Agreements signed in time.

In Finance, the following will be undertaken:- Final accounts produced, 4 quarterly financial statements and 12 sets of monthly financial statements prepared, fuel, stationary and books of accounts procured, 1 vehicle repaired; Posting LST registers from pay rolls done; Laying the budget before council by March 15, 2014 and budget approved by May 31, 2014. Processing of payments, processing of invoices for service providers, maintenance of vote books; 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by September 30, 2014 and a copy presented to Auditors.

In Statutory Bodies, the following will be undertaken:- 6 council meetings and 2 extra ordinary council meetings conducted, all staff paid their monthly salaries; 8 contract committee meetings conducted, 4 quarterly DSC meetings conducted, 4 quarterly meetings conducted to handle Internal and Auditor General's audit queries; 16 DEC travels facilitated, Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings conducted, Government land for the Sub-County headquarters of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit will surveyed.

In Production and Marketing, the following will be embarked on:- Extension services; Technology promotion; Disease control both prophylaxis and preventive; Provision of water for production and construction of production infrastructure especially market shades (1 each) in Lobalangit, Loyoro and Kathile S/Cs; Construction of 1 slaughter slab in Kalapata; fencing of the Production office; Completion of abattoir in Kaabong T/C; Procurement of 5 solar fridges for Karenga, Kawalakol, Lobalangit, Kapedo and Lolelia S/Cs; Procurement of rabies and new castle disease vaccines for pets and poultry respectively; Procurement of trypanacids and tsetse traps for prevention and control of trypanosomiasis; Procurement of veterinary equipment and crop production demonstration materials.

In Health, the department will be preparing monthly pay rolls for all health personnel for their monthly salary payment; Programs funded by partners like UNICEF, UNFPA, WHO and MoH will be implemented quarterly depending on funds availability; Support supervision to lower level units will be conducted monthly by HSDs and quarterly by the district health office; Activities in the health facilities like attending to out and inpatients will be carried out daily including immunisation; ANC, PNC, Laboratory services, surgeries in the hospital and HC IV will be conducted; Ambulances and other motor vehicles will be serviced and repaired; The department will undertake the construction of five twin staff houses, pit latrines, a mortuary, completion of staff house construction, procurement of solar power, completion of the theatre construction of generator house.

In Education and Sports, the department will concentrate on improving school infrastructure using SFG/PRDP II and LGMSD funds from LLGs. 4 classroom blocks of 2 classes each, a 4 unit staff house for 4 teachers, 8 latrine stances and 160 wooden desks. The department will also carry out the following activities: PLE supervision, Co-curricular activities, travel inland, burial expenses, trainings of SMCs, GBS campaigns and sensitization dialogue meetings, monitoring and supervision of schools, appraisal of staff, conducting co-curricular activities.

In Roads, the department intends to maintain up to 200 km of roads on routine manual maintenance, 9 km on routine mechanized maintenance, 15.1 km of Periodic Maintenance of road, construction of 1 drift and 14 culvert lines under Uganda road fund. Under PRDP funds Opening of 8 km road, Bush clearing of 34 km road, re-shaping and culvert installation of 15 lines and payment of debt and retention of the previous works.

In Water, the Sector intends to:- Construct 1 piped water systems in Lokolia Kaabong East Sub-County; Drill 9 boreholes in Nawwoyagum village, Kopoth HC II, Teregu village, Korumor village, Nameri Community School, Keekuruk settlement camp, Kamion Market Moru atop, Lokial Village in Kapedo S/C and Kamrinyang; Construct 1 public latrine in Lodwar P/S and also conduct software activities that include office operation, stakeholders coordination, supervision and monitoring of projects.

In Natural Resources, the expected outputs will be; 130,000 fruit & trees seedlings planted, 300 men & women

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participating in tree planting days, 3 agro-forestry demonstration plots started in district, 3 community wet action plans developed and implemented, 14 compliance monitoring done in 14 sub-counties, 15 land titles under freehold obtained and 10 (surveys, valuations and titling) of institutional lands undertaken.

In Community Based Services, the department plans to undertake massive mobilisation to ensure timely disbursement of CDD grants to community groups, effectively lobby and liaise more partners to support FAL programme, expand social protection activities to the lowest levels of the communities to scale up provision of services, ensure the department vehicle is maintained to allow staff access communities with ease and convenience of service delivery, improve service delivery by community Development Workers by increasing monitoring and support supervision and monitoring to all the Sub-Counties.

In Planning Unit, the sector will undertake:- Procurement of 1 double cabin pickup vehicle for Administration; Procurement and installation of solar power in Kaabong East and Kathile SubCounties; Procurement of 7 motor cycles for the 2 ACAOs, 3 CDOs, 1 for planning unit and 1 for Internal Audit; Completion of 1 Administration block in Kaabong East S/C; Renovation of the District Council Hall; Renovation of the DSC/Human Resource office; Rehabilitation of ADRA hall for the Community Based Department; Construction of 3 lined latrines of 2 stances each (1 in Sidok extension staff quarters, 1 in Loyoro staff quarters and 1 in Kathile Sub-County headquarters); Construction of 1 four stance lined latrine 1 in Narube P/S); Procurement of 1 laptop and 1 photocopier for the PDU; Procurement of furniture for CAO's office and District Council; Procurement of 1 data backup device; Rehabilitation of internet; Coordination of monitoring of PRDP II and LGMSD projects; Implementation of UNICEF and UNFPA funded activities of birth registration and data management; Preparation of the planning documents especially the 2nd DDP, BFP and Form B ; Preparation of quarterly performance reports for submission to the MoFPED, OPM and MoLG.

Planned outputs for Internal Audit cover audit of 12 district departments, 68 primary schools, 27 lower health units, 13 LLGs and all the projects.

Challenges in Implementation

There are many constraints that Kaabong District faces in the implementation of its plans. Some of the major constraints in implementing future plans in the district among others include; lack of financial and technical capacity of the service providers to execute projects in time which in most cases result in unspent balances at the end of the financial year. Many a time, there are budget cuts from the centre; the procurement process is long; over dependence on the Central Government transfers due to very low local revenue base; inability to attract and retain qualified and competent staff leading to low staffing level (currently at 50%) coupled with the ban on recruitment; inadequate office accommodation; high expectations from community members and Poor road conditions especially during the rainy season, difficult terrain and general poverty among communities.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	329,203	38,653	339,368
Agency Fees	59,696	4,653	14,924
Land Fees	620	0	620
Unspent balances – Locally Raised Revenues		0	2,215
Local Hotel Tax	8,025	0	8,025
Local Service Tax	28,157	6,815	28,157
Locally Raised Revenues	115,565	15,019	168,288
Miscellaneous		50	
Other Fees and Charges	117,139	12,117	117,139
2a. Discretionary Government Transfers	2,422,918	551,988	2,937,898
Hard to reach allowances	681,935	140,886	886,516
District Equalisation Grant	101,856	25,464	135,133
District Unconditional Grant - Non Wage	620,218	155,054	647,428
Transfer of District Unconditional Grant - Wage	785,854	183,599	1,019,109
Transfer of Urban Unconditional Grant - Wage	125,194	20,021	125,194
Urban Unconditional Grant - Non Wage	84,822	21,205	98,793
Urban Equalisation Grant	23,040	5,760	25,724
2b. Conditional Government Transfers	9,699,376	2,516,253	9,925,369
Conditional Grant to PHC Salaries	1,394,272	317,124	1,325,422
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,760	9,576	90,905
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	11,902	47,606
Conditional Transfers for Non Wage Technical Institutes	77,701	25,900	103,601
Conditional transfer for Rural Water	822,796	205,699	822,796
Conditional Grant to Women Youth and Disability Grant	16,341	4,085	16,341
Conditional Grant to Tertiary Salaries	162,615	10,308	195,936
Conditional Grant to SFG	467,830	116,958	519,055
Conditional Grant to Secondary Salaries	213,356	64,370	233,943
Conditional Grant to Secondary Education	150,833	50,278	201,494
Conditional transfers to DSC Operational Costs	16,907	4,227	16,907
Conditional Grant to Primary Education	248,529	82,843	325,457
Conditional transfers to School Inspection Grant	12,285	3,071	18,990
Conditional Grant to PHC- Non wage	238,094	59,523	238,094
Conditional Grant to PHC - development	696,173	174,043	696,140
Conditional Grant to PAF monitoring	81,819	20,455	81,819
Conditional Grant to NGO Hospitals	32,159	8,040	32,159
Conditional Grant to Functional Adult Lit	17,915	4,479	17,915
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	26,349	105,397
Conditional Grant to District Hospitals	137,577	34,394	131,577
Conditional Grant to Community Devt Assistants Non Wage	4,538	1,135	4,538
Conditional Grant to Agric. Ext Salaries	28,002	0	13,849
Conditional Grant for NAADS	1,302,080	434,027	311,846
Conditional Grant to Primary Salaries	2,116,887	558,112	3,194,930
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	27,000	150,883
Conditional transfers to Special Grant for PWDs	34,117	8,529	34,117
Sanitation and Hygiene	22,000	5,500	22,000

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Roads Rehabilitation Grant	428,688	107,172	428,688
NAADS (Districts) - Wage	271,635	67,909	212,345
Conditional transfers to Production and Marketing	274,985	68,746	306,094
2c. Other Government Transfers	6,659,437	1,783,407	5,895,783
Maintenance Roads - URF	787,423	167,930	1,353,155
Cattle Branding - OPM		0	84,000
Other Transfers from Central Government - MoGLSD	20,000	24,675	554,359
NUSAF II	5,171,627	939,780	3,288,708
NAADS-Unspent		10,250	
MoES		1,125	
UNEB		0	
LGMSD-Support to Local Governments in Northern Uganda	639,647	639,647	
Unspent balances – UnConditional Grants		0	4,998
KALIP - OPM	40,740	0	
Unspent Balances Conditional Grants		0	610,563
3. Local Development Grant	1,402,324	370,837	1,353,195
LGMSD (Former LGDP)	1,402,324	370,837	1,353,195
4. Donor Funding	1,285,199	562,257	1,529,733
GAVI		0	21,000
UNICEF	781,439	391,811	790,345
Unspent Balance -UNICEF Donor Funding		0	90,963
MoH		103,541	
NTDs		0	91,155
KALIP - OPM		0	30,000
WHO	250,000	0	250,000
UNFPA	253,759	66,905	256,270
Total Revenues	21,798,457	5,823,396	21,981,346

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The total local revenue received by September, 2013 was Ugx 38,653,000 which was 12% of the total local revenue budgeted and this was because the sale of bids which is the major source of revenue was not done in the quarter due to delays in the procurement process.

(ii) Central Government Transfers

By the end of the first quarter, central government transfers to the District amounted to Ugx 5,215,215,000 which is 23.92% of the budgeted. Discretionary Government Transfers performed at 23% as not all the planned wages for the District and Kaabong Town Council and hard to reach allowances were sent since the recruitment of staff has not yet been cleared by the MoPS.

(iii) Donor Funding

Donor funds received by the District in the first quarter was Ugx 562,257,000 which was 43.75% of the expected donor funds. The high performance was because money was sent for UNFPA Annual Review which had not been planned. More UNICEF funding was received due to the scaling up of activities especially in the Health and Water Sectors. Increased funding was received from WHO to cater for mass polio immunization and NTDs which had not been planned. Donor funds realised were mainly from UNICEF, UNFPA and WHO.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Locally Raised Revenue for the FY 2014/15 is expected to be Ugx 339,368,000 compared to Ugx 329,203,000 of the FY 2013/14 and it will be slightly higher by 3.09% majorly as a result of unspent balance at the end of FY 2013/14

(ii) Central Government Transfers

Central Government Transfers are expected to amount to Ugx 20,112,245,000 compared to Ugx 20,184,055,000 of the FY 2013/14. The reduction of 0.34% decrease is as a result of the decline in the allocation of NUSAF II funds and also the district does not expect any release of LGMSD-Support to Northern Uganda component.

(iii) Donor Funding

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A. Revenue Performance and Plans

Donor funding is expected to Ugx 1,529,733,000 in the FY 2014/15 compared to Ugx 1,285,199,000 in the FY 2013/15 and this is 19.03% increment. The donor funding is expected to increase as a result of increased interventions in the district by the Development Partners as a result of the prevailing peace.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,330,172</i>	<i>283,753</i>	<i>1,841,531</i>
Conditional Grant to PAF monitoring	5,779	0	5,779
District Equalisation Grant	5,000	3,934	7,676
District Unconditional Grant - Non Wage	102,359	38,128	74,082
Hard to reach allowances	681,935	140,886	886,516
Locally Raised Revenues	56,731	7,100	56,731
Multi-Sectoral Transfers to LLGs	107,059	23,081	103,162
Transfer of District Unconditional Grant - Wage	238,051	50,604	582,391
Transfer of Urban Unconditional Grant - Wage	125,194	20,021	125,194
Urban Equalisation Grant	8,064	0	
<i>Development Revenues</i>	<i>244,115</i>	<i>92,577</i>	<i>294,598</i>
District Equalisation Grant		0	40,000
LGMSD (Former LGDP)	111,004	27,751	106,091
Multi-Sectoral Transfers to LLGs	89,581	21,296	101,605
Other Transfers from Central Government	43,530	43,530	46,902
Total Revenues	1,574,287	376,330	2,136,130
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,330,172</i>	<i>529,772</i>	<i>1,841,531</i>
Wage	363,245	137,225	707,585
Non Wage	966,927	392,548	1,133,946
<i>Development Expenditure</i>	<i>244,115</i>	<i>82,627</i>	<i>294,598</i>
Domestic Development	244,115	82,627	294,598
Donor Development	0	0	0
Total Expenditure	1,574,287	612,400	2,136,130

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was 96%. Conditional grant for PAF monitoring performed at 0% since his money was spent in the Finance department. Local Revenue performed poorly since this was the only disbursement to the department were. Multi-Sectoral transfers for the recurrent activities performed below average as allocations are done at the LLGs. District Equalisation grant performed above average since the department had urgent activities to implement. District wage performed below average since pay changes submitted to the MoPS were not effected. Urban wage performed poorly since the MoPS has not yet cleared for the recruitment. Hard to reach allowances performed below average since this was the only release from the MoFPED. Urban Equalisation grant performed at 0% since no allocation was given to the sector. OGTs performed very well as a result of the release of all the NUSAF II operational funds to the district. Multi-Sectoral transfers for the domestic development performed below average since allocations are done the LLGs. The total expenditure was 76% and it was low for development expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the department expects a total of Ugx 2,136,130,000 (o/w recurrent revenue amounts to Ugx 1,841,531,000 and development revenue amounts to Ugx 294,598,000) compared to Ugx 1,574,287,000 of the FY 2013/14. There is increased allocation of wage and hard to reach allowance as a result of wage enhancement. Multi-Sectoral transfers (dev't) also increased due to interventions planned at the LLGs. There is a notable increase in the allocation of the District Equalization grant to cater for the procurement of the Identity card machine and the purchase of land meant for the prisons. Given that the district has accumulated debts for the previous years, the affected departments have been allocated more unconditional grant non-wage. The department will carry out the oversight role of coordination and supervision.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,574,287	299,856	2,136,130
Cost of Workplan (US\$ '000):	1,574,287	299,856	2,136,130

Plans for 2014/15

This being a software based department, the planned outputs are never physical and they include:- development planning, budgeting and general service delivery coordinated, Central Government policy guidance offered, Human Resource effectively managed and capacity built, oversight of LLGs done, lawful Council policies implemented, quarterly OBT reporting and planning effectively done and transparency and accountability ensured.

Medium Term Plans and Links to the Development Plan

The DDP has sector specific objectives that require management support in order to achieve the objectives. This support will be provided by provision of general coordination of service delivery and offering of Central Government policy guidance, effective Human Resource Management and capacity building, oversight of LLGs, implementation of lawful Council policies, effective reporting and ensuring transparency and accountability.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda AIDS Commission plans to support the Administration in ensuring effective HIV/AIDS coordination through formation, training and operational facilitation of the District HIAV/AIDS prevention structure. FAO/ACTED plan to support in the transition process of handingover the responsibility for managing the Draught Early Warning System (DEWS) to the Local Government in June, 2015 while the Ministry of Gender, Labour and Social Development will implement the Youth Livelihood Program (YLP) through the Administration Department.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing

There is general low staffing level in the District, which affects service delivery. In Administration, most positions of Subcounty Chiefs are vacant and being taken care of by Community Development Officers whose performance are not very satisfactory.

2. Inadequate funding for County Administration oversight

There is very low local revenue base in the district. This affects effective monitoring of the performance at the Subcounties as the responsible officers cannot provide the routine monitoring and supervision as required.

3. Inadequate office space

The District does not have a building constructed as its administrative headquarters. The buildings inherited from the County administration are inadequate hence senior staff are sharing office space with lots of inconveniences.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101029	Akol Joseph Leru	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10547	Losuk Joshua Lochiokio	Accounts Assistant	U7 Upper	470,427	5,645,124
CR/D/101032	Abura Rebecca Onyang	Community Development	U4 Lower	910,398	10,924,776
CR/D/10041	Lemu Thomas	Subcounty Chief	U3 Lower	1,287,766	15,453,192
Total Annual Gross Salary (Ushs)					36,537,120

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Loyomo Simon	Driver	U8 Lower	213,832	2,565,984
CR/D/101027	Aisu Sam	Driver	U8 Lower	219,909	2,638,908
CR/D/101022	Akodungimoe Albin	Office Attendant	U8 Lower	198,427	2,381,124
CR/D/10859	Engor Simon Peter	Office Attendant	U8 Lower	206,978	2,483,736
CR/D/10482	Lokutae Gabriel Collins	Office Attendant	U8 Lower	206,978	2,483,736
CR/D/10116	Achire Flossy Alice	Stenographer	U5 Lower	479,759	5,757,108
CR/D/10531	Lodite Peter Lopeyok	Assistant Records Officer	U5 Lower	472,079	5,664,948
CR/D/10019	Komol Peter Kin	Accounts Assistant	U5 Upper	537,406	6,448,872
CR/D/10568	Lukyamu Thomas	Information Officer	U4 Lower	744,866	8,938,392
CR/D/10590	Lopeyok Emmanuel	Sub-County Chief	U4 Lower	744,866	8,938,392
CR/D/10039	Lokwee John Jujan	Sub-County Chief	U4 Lower	744,866	8,938,392
CR/D/10541	Akoryo Justine Lodit	Procurement Officer	U4 Lower	744,866	8,938,392
CR/D/10591	Namoe Sarah Ilukori	Human Resource Officer	U4 Lower	744,866	8,938,392
CR/D/10996	Eyoko Geofrey	Senior Records Officer	U3 Lower	933,461	11,201,532
CR/D/10017	Okello John Bosco	Assistant Chief Administr	U3 Lower	990,589	11,887,068
CR/D/101140	Wambi Francis	Principal Human Resourc	U2 Lower	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					112,756,416

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101209	Lorika Peter	Driver	U8 Upper	268,143	3,217,716
CR/D/10952	Tubbo Martine	Driver	U8 Upper	289,361	3,472,332

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20005	Loitakol Naume	Office Attendant	U8 Upper	284,417	3,413,004
CR/KTC/20002	Koryang Pasquale	Law Enforcement Assista	U8L	219,909	2,638,908
CR/D/101210	Loupa Eliya	Driver	U8U	268,143	3,217,716
CR/D/101211	Babu Mohammed	Driver	U8U	268,143	3,217,716
CR/KTC/20008	Opio Benson Senega	Town Agent	U7 Lower	333,444	4,001,328
CR/KTC/20001	Ayoo Lucy	Town Agent	U7 Lower	333,444	4,001,328
CR/D/10495	Sire Anjella	Office Typist	U7 Upper	354,493	4,253,916
CR/KTC/200012	Owilli Micheal	Healh Assistant	U7 Upper	333,444	4,001,328
CR/D/101212	Ngonemoe Thomas Lotyanga	Town Agent	U7 Upper	316,393	3,796,716
CR/KTC/20006	Losike John	Accounts Assistant	U7 Upper	333,444	4,001,328
CR/KTC/20003	Lakot Teddy	Office Typist	U7 Upper	354,493	4,253,916
CR/KTC/20004	Lobu Francis	Accounts Assistant	U7 Upper	354,493	4,253,916
CR/D/10114	Lokuta Joseph Mukasa	Assistant Tax Officer	U6 Upper	426,265	5,115,180
CR/D/101214	Lochan Daniel Loron	Land Supervisor	U6 Upper	416,617	4,999,404
CR/KTC/200010	Lochokio Moses	Assistant Community De	U6 Upper	426,265	5,115,180
CR/KTC/20001	Engor Cecilia	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/101213	Oryem Richard	Assistant Water Officer	U5 Upper	525,067	6,300,804
CR/D/10134	Meri Paulino Musoke	Health Inspector	U5 Upper	525,067	6,300,804
CR/D/10953	Arem L. Andrew	Clerk Assistant	U4 Lower	744,866	8,938,392
CR/D/101125	Negaga Irene	Community Development	U4 Lower	672,792	8,073,504
CR/D/101042	Engor Luke Ngoya	Internal Auditor	U4Upper	834,959	10,019,508
CR/D/10968	Lokong Daniel	Senior Engineer	U3 Upper	1,004,232	12,050,784
CR/D/10016	Loluk Fidelis Logwee	Town Clerk	U2 Lower	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					139,242,060

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10548	Chipa Martha Lotera	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/10535	Aguma Simon Peter	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/101033	Napeyok Magdalene	Accounts Assistant	U7 Upper	442,367	5,308,404
CR/D/10023	Lokong John Bosco	Community Development	U4 Lower	1,030,296	12,363,552

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Lokol Jino Jesmen	Subcounty Chief	U3 Lower	1,287,766	15,453,192
Total Annual Gross Salary (Ushs)					42,688,788

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Lokol Lydia	Parish Chief	U7 Lower	398,485	4,781,820
CD/D/10550	Kokoi Isaiah	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101028	Logwee Isaiah	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/101043	Orebo Caesar Okuda	Accounts Assistant	U7 Upper	451,493	5,417,916
CR/D/101047	Nakwang Evaline	Community Development	U4 Lower	968,326	11,619,912
CR/D/10025	Apoto Florence	Subcounty Chief	U3 Lower	1,287,766	15,453,192
Total Annual Gross Salary (Ushs)					46,568,688

Subcounty / Town Council / Municipal Division : Kamion

Cost Centre : Kamion

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10551	Lobolia David	Subcounty Chief-Non Gr	U5 Lower	778,469	9,341,628
CR/D/10032	Lolem Francis	Subcounty Chief	U4 Lower	941,028	11,292,336
Total Annual Gross Salary (Ushs)					20,633,964

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101061	Ochero Simon	Parish Chief	U7 Upper	551,529	6,618,348
CR/D/1046	Akudo Noah	Accounts Assistant	U7 Upper	541,602	6,499,224
CR/D/10867	Obwana Alfred	Assistant Community De	U6 Upper	564,555	6,774,660
CR/D/10588	Koriang Esther	Community Development	U4 Lower	968,326	11,619,912
Total Annual Gross Salary (Ushs)					31,512,144

Subcounty / Town Council / Municipal Division : Karenga

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101122	Adui Milton	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/101052	Opio John Johnic	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/10532	Lotyang Fidelis Nakoma	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10477	Loyera Alfred Ben	Accounts Assistant	U7 Upper	551,529	6,618,348
CR/D/10567	Lotyang Philip	Community Development	U4 Lower	968,326	11,619,912
CR/D/10774	Dada Ross Romano	Subcounty Chief	U3 Lower	1,287,766	15,453,192
Total Annual Gross Salary (Ushs)					47,769,120

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kathile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10281	Ngiro Raphael	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10051	Aree Francis Almedia	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101018	Loiki Denis Komol	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10047	Lonyia Alfred	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101055	Nakiru Sarah Stella	Accounts Assistant	U7 Upper	442,367	5,308,404
CR/D/101024	Anyakun Addah	Community Development	U4 Lower	910,398	10,924,776
CR/D/101037	Lopeyok Richard Ilukal	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					45,214,068

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kawalakol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10570	Achero Paul Patrick	Parish Chief	U7 Upper	460,841	5,530,092
CR/D/101023	Akello Florence	Community Development	U4 Lower	910,398	10,924,776
CR/D/101044	Omwony Simon Peter	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					27,379,644

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Lobalangit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Lobalangit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Lokong Philips Ananias	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/101053	Okech Simon Peter	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101049	Awuas Peter Logwee	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					20,220,624

Subcounty / Town Council / Municipal Division : Lodiko

Cost Centre : Lodiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101027	Moru David	Parish Chief	U7 Lower	442,367	5,308,404
CR/D/10543	Lokut James	Parish Chief	U7 Lower	442,367	5,308,404
CR/D/10004	Lomoe John Bruno	Parish Chief	U7 Lower	442,367	5,308,404
CR/D/10554	Lemu Fidele	Parish Chief	U7 Lower	460,841	5,530,092
CR/D/10018	Okongo John Bosco	Senior Accounts Assistan	U5 Upper	956,290	11,475,480
CR/D/101051	Achalei Kizito Sisto	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					43,855,560

Subcounty / Town Council / Municipal Division : Lolelia

Cost Centre : Lolelia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Lochuge James	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101031	Elungat James Leonard	Accounts Assistant	U7 Upper	541,602	6,499,224
CR/D/10026	Atwo Albino	Assistant Community De	U6 Upper	567,680	6,812,160
CR/D/10001	Engor Damian	Community Development	U4 Lower	968,326	11,619,912
Total Annual Gross Salary (Ushs)					29,445,324

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Akorio Simon Peter	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101048	Nachomin Nancy	Community Development	U4 Lower	985,465	11,825,580
CR/D/10595	Lotyang Augustine	Subcounty Chief	U3 Lower	1,346,299	16,155,588

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,495,196

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Sidok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Look Peter	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10336	Ngole Achuka Morris	Accounts Assistant	U7 Upper	470,427	5,645,124
CR/D/10038	Akidi Betty Akello	Assistant Community De	U6 Lower	551,529	6,618,348
CR/D/592	Ngelecha Judith	Sub County Chief	U3 Lower	1,287,766	15,453,192
Total Annual Gross Salary (Ushs)					32,230,692
Total Annual Gross Salary (Ushs) - Administration					708,549,408

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		429,599	88,709	269,901
Conditional Grant to PAF monitoring		37,068	18,731	37,068
District Equalisation Grant		14,000	6,000	26,706
District Unconditional Grant - Non Wage		88,556	12,290	38,064
Locally Raised Revenues		49,640	0	49,640
Multi-Sectoral Transfers to LLGs		81,970	16,142	81,445
Transfer of District Unconditional Grant - Wage		142,185	35,546	34,194
Unspent balances – UnConditional Grants			0	2,784
Urban Equalisation Grant		3,456	0	
Urban Unconditional Grant - Non Wage		12,723	0	
<i>Development Revenues</i>		52,361	12,004	38,063
Multi-Sectoral Transfers to LLGs		52,361	12,004	38,063
Total Revenues		481,960	100,713	307,964
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		429,599	177,101	269,901
Wage		142,185	71,092	34,194
Non Wage		287,414	106,008	235,707
<i>Development Expenditure</i>		52,361	7,908	38,063
Domestic Development		52,361	7,908	38,063
Donor Development		0	0	0
Total Expenditure		481,960	185,009	307,964

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 84%. PAF monitoring performed above average because of the component of

Vote: 559 Kaabong District

Workplan 2: Finance

PRDP II monitoring and payroll printing since all this money is in one account of the Finance department and only the expenditure of PRDP II monitoring is reported in Planning Unit. No local revenue was released to the department and hence the performance of 0%. Multi-sectoral transfers to LLGs performed poorly as the allocations are done at the LLGs. Non-wage performed poorly since this was the only allocation to the department. Urban non-wage performed at 0% as there was no allocation to the department. District Equalisation grant performed above average since there was urgency for the repair of the district bus. Urban Equalisation grant performed at 0% due to no allocation to the department. The total expenditure performance was 74% and this was majorly on recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the department expects a total of Ugx 307,964,000 compared to Ugx 481,960,000 of the FY 2013/14. The decline in the expected revenue is majorly as a result of the reduction in the allocation of unconditional grant. This is because the district has accumulated debts of the previous years especially the repair of vehicles and hence allocations to the departments with obligations were increased. There is also a decline in the wage allocation as a result of the decentralization of the payroll and therefore the accounts staff are now paid in the respective cost centres. However, there is an increase of equalization grant in FY 2014/2015 since there is need to purchase more books of accounts and there is an urgent need by council to repair the district bus. The expenditures for the FY 2014/15 will generally be recurrent despite the fact that Finance department facilitates the rest of the departments in the implementation of the planned activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	31/12/2013	30/09/2015
Value of LG service tax collection	28157000	7039250	28157000
Value of Hotel Tax Collected	25000000	6250000	0
Value of Other Local Revenue Collections	141713000	35428250	141713000
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/12/2013	25/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/12/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/12/2013	30/09/2014
Function Cost (US\$ '000)	481,960	88,598	307,964
Cost of Workplan (US\$ '000):	481,960	88,598	307,964

Plans for 2014/15

The department will embark on the Revenue collection sensitizations, mobilisations and collections of the revenues in all the 13 LLGs of the district, Production of monthly, quarterly financial statements and production of one copy of final Accounts for financial year 2014/2015 and submit it to the Office of the Auditor General by 30th September 2015. Filing monthly URA Tax Returns by 15th of the subsequent month for compliance with Uganda Tax laws. Receipting and Transferring quarterly releases to departmental Accounts for implementations and submitting quarterly Accountabilities for the funds remitted by central government to MoFPED. Procurements of sets of Books of Account for financial year 2014/2015. Maintenance and repairs of vehicles. Performing routine work of processing payments, posting daily transaction to books of account and producing mentoring reports on sub counties.

Medium Term Plans and Links to the Development Plan

The department in the medium term will embark on the Revenue Mobilisation, sensitization and collection. Facilitation and formation Revenue Enhancement Committees at LLGs to increase local revenue collection from 37% to 50% in the FY 2014/2015. Soliciting Political support to dialogue with the communities so that the importance of

Vote: 559 Kaabong District

Workplan 2: Finance

paying taxes is appreciated by the potential tax payers in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activities to be undertaken by the NGOs, Donors and the Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Revenue collections

Negative attitudes towards tax payments, limited revenue base and lack of viable economic activities to attract taxes makes the district dependant on the central government transfers of upto 92% against 2% local revenues and Donor funding of 6%

2. Under Staffing

The department does not have the Head of Finance and the Senior Accountant. This makes the Senior Finance Officer overloaded with all the responsibilities of the two missing officers

3. Transport

The department has no particular vehicle to conduct official business. At the moment, the department relies on other departments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Akamu Alfred	Driver	U8 Upper	237,069	2,844,828
CR/D/10562	Apio Sarah Hope	Accounts Assistant	U7 Upper	354,493	4,253,916
CR/D/10557	Adong Rebecca Nangiro	Accounts Assistant	U7 Upper	347,302	4,167,624
CR/D/10589	Lodou Dida Julius	Accountant	U4 Upper	892,574	10,710,888
CR/D/101035	Logira Sam Baker Kelly	Senior Finance Officer(A	U3 Upper	1,018,077	12,216,924
Total Annual Gross Salary (Ushs)					34,194,180
Total Annual Gross Salary (Ushs) - Finance					34,194,180

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	662,614	131,969	693,203
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	47,606	11,902	47,606
Conditional transfers to Councillors allowances and E	107,760	9,576	90,905
Conditional transfers to DSC Operational Costs	16,907	4,227	16,907
Conditional transfers to Salary and Gratuity for LG ele	145,080	27,000	150,883

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	134,099	42,476	154,250
Locally Raised Revenues	45,701	0	45,701
Multi-Sectoral Transfers to LLGs	101,785	26,461	113,872
Transfer of District Unconditional Grant - Wage	23,310	5,828	31,590
Urban Unconditional Grant - Non Wage	16,964	0	16,964
<i>Development Revenues</i>	<i>11,474</i>	<i>865</i>	<i>14,264</i>
Multi-Sectoral Transfers to LLGs	11,474	865	4,264
Unspent balances – Conditional Grants		0	10,000
Total Revenues	674,088	132,834	707,466
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>662,614</i>	<i>214,429</i>	<i>693,203</i>
Wage	191,790	73,155	206,996
Non Wage	470,824	141,274	486,206
<i>Development Expenditure</i>	<i>11,474</i>	<i>865</i>	<i>14,264</i>
Domestic Development	11,474	865	14,264
Donor Development	0	0	0
Total Expenditure	674,088	215,294	707,466

Revenue and Expenditure Performance in the first quarter of 2013/14

The overall revenue performance was 68%. DSC Chair's salary, Conditional transfers to salary and gratuity of elected leaders, Conditional transfer to councilors' allowances and ex-gratia performed below average since these were the only releases by the MoFPED. Urban non-wage and local revenue performed very poorly due to non-allocation of funds to the department in the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugx 707,466,000 compared to 674,088,000/= (4.95% increment). This is as a result of increased allocations of Conditional transfers to Salary and Gratuity for LG elected leaders, District Unconditional Grant - Non Wage (to offset the outstanding obligations i.e payment for vehicle repairs, ULGA subscriptions arrears and Retainer fees for DSC.), Multi-Sectoral Transfers to LLGs, Conditional Grant to DSC Chairs' Salaries, Transfer of District Unconditional Grant - Wage. The expenditure will majorly be for recurrent activities (travels, procurement of stationery, fuel, payment of salaries and councilors' allowances, repair of the vehicle) save for survey of lands at the Sub-County headquarters at Lodiko, Kawalakol, Kaabong East, Lobalangit, Kamion using PRDP funds and the procurement of an Arch map for the Lands office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	2	6
No. of LG PAC reports discussed by Council	8	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	52	0	0
No. and type of surveying equipment purchased (PRDP)	1	0	1
No. of land applications (registration, renewal, lease extensions) cleared	60	4	60
Function Cost (US\$ '000)	674,088	114,641	707,466
Cost of Workplan (US\$ '000):	674,088	114,641	707,466

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Plans for 2014/15

The department plans to conduct 6 general council meetings and 18 standing committee meetings. The mandatory sittings of boards and commissions will be held, reports written and submitted to relevant offices. Ordinances will be disseminated to the intended beneficiaries. Institutional land will be surveyed and follow up trainings of Area Land Committees will be done using PRDP funds. The operations of the office of the District chairperson, District Speaker and Clerk to Council will be facilitated.

Medium Term Plans and Links to the Development Plan

Equipping political leaders at the district level and LLGs in accordance to planned activities in the workplan, strengthen the capacity of the political leaders through participatory approach to planning and decision making.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no expectation of off-budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor Staffing

The ban on recruitment has left the district thinly staffed. A deliberate affirmative action should be given to Kaabong District now that there is peace since it could not attract staff during time of insurgency.

2. Poor road network in the district

The roads are in a very poor state, not graded or gravelled and during the rainy season, some roads are not passable. This affects service delivery and easy monitoring of programmes.

3. Low local revenue base

The district has very low revenue base and therefore the district to a large extent relies on central government transfers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Namuya Joel	Driver	U8 Upper	237,069	2,844,828
CR/D/101019	Lokiria Angello Ben	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/101030	Achuda Collins Bolingo	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/101020	Layet Lilly Grace	Office Typist	U7 Upper	333,444	4,001,328
CR/D/10014	Naboe Mercy Rosalia	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/10096	Lochaale Felix Mark	Clerk to Council	U3 Lower	990,589	11,887,068
CR/D/10354	Napeyok Jesca Ruth Osire	Chairperson DSC	DSC	2,043,600	24,523,200
CR/D/101184/P	Komol Joseph Miidi	District Chairperson	DPL 1	2,080,000	24,960,000
CR/D/101185/P	Lotinyang Francis Frank	District Vice Chairperson	DPL 2	1,040,000	12,480,000
CR/D/101190/P	Lobeka Samuel Abukongimo	Member District Executi	DPL 5	520,000	6,240,000

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101207/P	Paak Peter Pex	District Speaker	DPL 5	624,000	7,488,000
CR/D/101187/P	Apeyo Luka Ngonemoe	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101186/P	Akii Emma Kokoi	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101197/P	Lemukol Paul Ohuru	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101193/P	Abach Peter	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101207/P	Chilla Lotyang Peter	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101198/P	Loiki Gabriel Paak	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101192/P	Abach Largo Anjellos	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101199/P	Lokiru John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101200/P	Lokol John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101201/P	Lokoru Luiji Sagal	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101216/P	Losike Eliah Chapy	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101203P	Lotera Cosmas	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101202/P	Lotyang Angello Vinco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101204/P	Lotyang Micheal Ngole	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101206/P	Ngiro Samuel	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101215/P	Lokinei Benson Agigi	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					172,176,888
Total Annual Gross Salary (Ushs) - Statutory Bodies					172,176,888

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,181	104,231	529,936
Conditional Grant to Agric. Ext Salaries	28,002	0	13,849
Conditional transfers to Production and Marketing	88,689	22,172	137,742
District Equalisation Grant	4,255	0	
District Unconditional Grant - Non Wage	9,488	707	3,424
Locally Raised Revenues	5,319	0	5,319
Multi-Sectoral Transfers to LLGs	4,020	0	2,066
NAADS (Districts) - Wage	271,635	67,909	212,345
Other Transfers from Central Government		0	84,000
Transfer of District Unconditional Grant - Wage	53,773	13,443	71,191
<i>Development Revenues</i>	1,539,822	494,351	813,602
Conditional Grant for NAADS	1,302,080	434,027	311,846
Conditional transfers to Production and Marketing	186,296	46,574	168,352

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Equalisation Grant	10,706	3,500	
District Unconditional Grant - Non Wage		0	101,000
Donor Funding		0	30,000
Multi-Sectoral Transfers to LLGs		0	300
Other Transfers from Central Government	40,740	0	202,104
Unspent balances – Other Government Transfers		10,250	
Total Revenues	2,005,003	598,581	1,343,538
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>465,181</i>	<i>205,346</i>	<i>529,936</i>
Wage	353,410	162,704	297,385
Non Wage	111,771	42,642	232,550
<i>Development Expenditure</i>	<i>1,539,822</i>	<i>774,234</i>	<i>813,602</i>
Domestic Development	1,539,822	774,234	783,602
Donor Development	0	0	30,000
Total Expenditure	2,005,003	979,580	1,343,538

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was 117%. The performance was high in NAADS due to the release of both operational and technology funds at once. Agric Extension salaries performed very poorly because salaries are being paid by the MoPS directly into individual accounts. Local revenue, Multi-Sectoral Transfers to the LLGs and district equalisation grant recurrent performed very poorly since the department was not allocated any funds. District unconditional grant performed poorly since that was the only transfer to the department. District equalisation grant for domestic development performed above average to cater for co-funding of NAADS which was also received above average. The overall expenditure was 115%. Its was high for domestic development due to the obligations of FY 2012/13 that were affected by the budget cut.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects a total of Ugx 1,343,538,000 for the FY 2014/15 compared to Ugx 2,005,003,000 for the FY 2013/14 which reflects 32.99% reduction. The reduction is majorly caused by the cut in the NAADS funding as a result of restructuring NAADS programme with the bulk of funding being channeled to the NAADS secretariat for procurement of inputs. Other cuts were agricultural extension staff salaries, district equalization grant recurrent, district unconditional grant recurrent as well as equalization grant development. On the other hand, increased funding is expected from FAO for livestock disease surveillance and also the Ugx 84 million from OPM for electronic branding of cattle. The department will undertake disease control in crops, livestock and fish; Extension services; Technology promotion; Genetic improvement; Construction of production infrastructure and provision of water for production; Mentoring of SACCOs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3220	805	3220
No. of functional Sub County Farmer Forums	14	14	0
No. of farmers accessing advisory services	3220	3220	0
No. of farmer advisory demonstration workshops	168	84	0
No. of farmers receiving Agriculture inputs	3220	805	0
Function Cost (US\$ '000)	1,588,441	553,496	310,838

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	2	1
No. of pests, vector and disease control interventions carried out (PRDP)	25	0	0
No. of livestock vaccinated	400000	2000	150000
No of livestock by types using dips constructed	0	2000	0
No. of livestock by type undertaken in the slaughter slabs	1200	250	1245
Quantity of fish harvested	3000	0	0
Number of anti vermin operations executed quarterly	8	0	4
No. of parishes receiving anti-vermin services	28	0	5
No. of tsetse traps deployed and maintained	500	0	500
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
Function Cost (US\$ '000)	416,562	24,111	1,017,125
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		0	2000
No of businesses issued with trade licenses		0	2000
No of businesses assisted in business registration process		0	2000
No. of producers or producer groups linked to market internationally through UEPB		0	14
No. of market information reports disseminated		0	14
No of cooperative groups supervised		0	14
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	0	0	15,575
Cost of Workplan (US\$ '000):	2,005,003	577,607	1,343,538

Plans for 2014/15

The department will undertake:- Disease control in crops, livestock and fish; Extension services; Technology promotion; Genetic improvement; Construction of production infrastructure and provision of water for production; Mentoring of SACCOs.

Medium Term Plans and Links to the Development Plan

The following will be embarked on:- Extension services; Technology promotion; Disease control both prophylaxis and preventive; Provision of water for production and construction of production infrastructure especially market shades (1 each) in Lobalangit, Loyoro and Kathile S/Cs; Construction of 1 slaughter slab in Kalapata; fencing of the Production office; Completion of abattoir in Kaabong T/C; Procurement of 5 solar fridges for Karenga, Kawalakol, Lobalangit, Kapedo and Lolelia S/Cs; Procurement of rabies and new cattle disease vaccines for pets and poultry respectively; Procurement of trypanocidal and tsetse traps for prevention and control of trypanosomiasis; Procurement of veterinary equipment and crop production demonstration materials.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Disease control, construction of dams, restocking, range land management and branding of cattle will be undertaken by MAAIF, FAO and OPM

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

The department has only 3 staff, the DPO and 2 Agricultural Officers

2. Unreliable Weather

Long droughts, floods, unreliable rain fall usually affect production

3. Livestock Diseases

The following diseases are endemic in the district:- CBPP, CCPP, PPR, rabies, TBD and Nagana

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10542	Opio Santos Lobin	Driver	U8 Upper	232,657	2,791,884
CR/D/10580	Nakiru Winnie	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10584	Lokwang Gabriel	Driver	U8 Lower	237,069	2,844,828
CR/D/105581	Iwokot Perpetua	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/101035	Ochan Dickson	Accounts Assistant	U5 Upper	503,172	6,038,064
CR/D/10590	Otuya Abraham Emmanuel	Agricultural Officer	U4 Upper	1,103,582	13,242,984
CR/D/10021	Achoboi John Nakong	Senior Assistant Agricult	U4 Upper	1,103,582	13,242,984
CR/D/10036	Eladu Fredrick	District Production and	U1 E SC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					71,191,236
Total Annual Gross Salary (Ushs) - Production and Marketing					71,191,236

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,859,970</i>	<i>433,102</i>	<i>1,780,206</i>
Conditional Grant to District Hospitals	137,577	34,394	131,577
Conditional Grant to NGO Hospitals	32,159	8,040	32,159
Conditional Grant to PHC- Non wage	238,094	59,523	238,094
Conditional Grant to PHC Salaries	1,394,272	317,124	1,325,422
District Equalisation Grant	21,823	5,530	
District Unconditional Grant - Non Wage	6,325	471	28,311
Locally Raised Revenues	3,546	0	8,546

Vote: 559 Kaabong District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	8,298	3,551	16,098
Transfer of District Unconditional Grant - Wage	17,877	4,469	
<i>Development Revenues</i>	<i>3,019,855</i>	<i>889,286</i>	<i>2,496,543</i>
Conditional Grant to PHC - development	696,173	174,043	696,140
Donor Funding	902,207	416,048	1,067,583
Multi-Sectoral Transfers to LLGs	41,398	15,645	26,496
Other Transfers from Central Government	1,380,077	283,550	351,007
Unspent balances – Conditional Grants		0	264,355
Unspent balances - donor		0	90,963
Total Revenues	4,879,824	1,322,389	4,276,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,859,970</i>	<i>845,138</i>	<i>1,780,206</i>
Wage	1,412,149	627,920	1,325,422
Non Wage	447,821	217,218	454,783
<i>Development Expenditure</i>	<i>3,019,855</i>	<i>680,142</i>	<i>2,496,543</i>
Domestic Development	2,117,648	233,793	1,337,997
Donor Development	902,207	446,349	1,158,546
Total Expenditure	4,879,824	1,525,279	4,276,749

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was 108%. PHC salaries performed below average due to the delay by MoPS to clear for the recruitment of health workers. Local revenue performed at 0% since there was no allocation to the department. Multi-Sectoral recurrent and domestic development transfers to LLGs performed well due to increased allocations at the LLGs. Non-wage performed poorly as this was the only allocation to the department. OGTs especially NUSAF II performed below average since OPM releases funds as per the approved projects. Donor funding performed very well due to increased funding from UNICEF and WHO to cater for mass polio and NTDs revenue performance. The expenditure performance was only 65%. It was poor for domestic development as projects to be procured will start in Q3 after running the advert in Q2.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive in total Ugx 4,276,749,000 in the FY 2014/15 compared to Ugx 4,879,824,000 in FY 2013/14, showing a decrease of 12.36%. The decrease is because of a reduction in PHC wage, conditional grant to district hospitals, Multi-Sectoral transfers to LLGs, NUSAF II and non-allocation of the District Equalization grant. However, there is increased allocation of local revenue and district unconditional non-wage to cater for the obligations in the department especially the payment for fuel and repair of the vehicle. There is also a notable increase in the allocation of donor funding as a result of the scale up of the interventions. Notable also in the revenue are unspent funds for both donor funds and PHC development. The department will be preparing monthly pay rolls for all health personnel for their monthly salary payment; Programs funded by partners like UNICEF, UNFPA, WHO and MoH will be implemented quarterly depending on funds availability; Support supervision to lower level units will be conducted monthly by HSDs and quarterly by the district health office; Activities in the health facilities like attending to out and inpatients will be carried out daily including immunization ANC, PNC, Laboratory services, surgeries in the hospital and HC IV will be conducted; Ambulances and other motor vehicles will be serviced and repaired; The department will undertake the construction of five twin staff houses, pit latrines, a mortuary, completion of staff house construction, procurement of solar power, completion of the theatre and construction of generator house.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	0	233000000	718640364
Value of health supplies and medicines delivered to health facilities by NMS	0	716000000	718640364
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	17	0
%age of approved posts filled with trained health workers	65	54	50
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4800	2784	29066
No. and proportion of deliveries in the District/General hospitals	1200	443	2819
Number of total outpatients that visited the District/ General Hospital(s).	30264	17019	58132
Number of inpatients that visited the NGO hospital facility	432	0	
No. and proportion of deliveries conducted in NGO hospitals facilities.	309	0	
Number of outpatients that visited the NGO hospital facility	4400	0	
Number of outpatients that visited the NGO Basic health facilities	4400	6612	26352
Number of inpatients that visited the NGO Basic health facilities	432	581	13177
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	85	1278
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1250	1133
Number of trained health workers in health centers	65	40	175
No. of trained health related training sessions held.	12	4	8
Number of outpatients that visited the Govt. health facilities.	231600	121244	348460
Number of inpatients that visited the Govt. health facilities.	3216	4140	81995
No. and proportion of deliveries conducted in the Govt. health facilities	1600	985	20997
%age of approved posts filled with qualified health workers	65	40	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	17000	10488	18617
No of staff houses constructed	10	0	4
No of staff houses rehabilitated	0	2	0
No of staff houses constructed (PRDP)	0	0	5
No of staff houses rehabilitated (PRDP)	2	2	0
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	5	3	2
No of OPD and other wards constructed (PRDP)	1	0	1
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres constructed (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	1	0	1
Function Cost (US\$ '000)	4,879,824	802,475	4,276,749
Cost of Workplan (US\$ '000):	4,879,824	802,475	4,276,749

Vote: 559 Kaabong District

Workplan 5: Health

Plans for 2014/15

The department will be preparing monthly pay rolls for all health personnel for their monthly salary payment; Programs funded by partners like UNICEF, UNFPA, WHO and MoH will be implemented quarterly depending on funds availability; Support supervision to lower level units will be conducted monthly by HSDs and quarterly by the district health office; Activities in the health facilities like attending to out and inpatients will be carried out daily including immunization ANC, PNC, Laboratory services, surgeries in the hospital and HC IV will be conducted; Ambulances and other motor vehicles will be serviced and repaired; The department will undertake the construction of five twin staff houses, pit latrines, a mortuary, completion of staff house construction, procurement of solar power, completion of the theatre and construction of generator house.

Medium Term Plans and Links to the Development Plan

The department plans to enhance the performance of staffs by constructing 5 staff houses, 3 in Kaabong hospital, 1 in Karenga HC IV and 1 in kopoth HCIII together with 2 lined two stance pit latrines to attract and retain more staffs. There will also be construction of a mortuary in Karenga HC IV, 1 four stance lined pit latrine in Lobalangit HC II will be constructed; One two stance lined pitlatrine in Lochom HC II will be constructed and construction of a drainage channel for Kaabong hospital will be undertaken. Also solar for Lokolia HC III maternity ward and doctors house in Karenga HCIV will be procured.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Some donors like UNFPA, WHO, UNICEF are likely to provide funds for off budget activities. This will go along way to cater for Family health days, Immunisation, Reproductive Health and Surveillance.

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource

The Human resource in the health sector is at 43% and this is due to the limited allocations of the wage bill to the district and lack of staff accommodation. The local government has to be supported in absorbing the 60 nurses supported by Global.

2. Staff Accommodation

The department has limited houses to accommodate all the staffs

3. Failure to Attract key staff

The department for long has not been able to attract key staff like the District Health Officer, Medical Doctors, Anaesthetists, Pharmacists, Mortuary attendants and Radiographers among others

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Lokolia HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Loiki Joseph Mukasa	Nursing Assistant	U8U	430,665	5,167,976
CR/D/10137	Abura Margaret	Nursing Assistant	U8U	430,665	5,167,976
CR/D/101151	Opio Quinto	laboratory Assistant	U7L	520,644	6,247,732
CR/D/10603	Lotyang David Ikoli	Health Information Assist	U7L	520,644	6,247,732

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Lokolia HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101155	Achola Harrent	Enrolled Midwife	U7U	687,133	8,245,592
CR/D/10142	Lopeyo Pope Paul	Enrolled Nurse	U7U	707,092	8,485,092
Total Annual Gross Salary (Ushs)					39,562,108

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Apus Alex Kiiru	Office Attendant	U8 Lower	370,992	4,451,904
CR/D/10582	Kodet Abdulzac	Driver	U8 Upper	395,608	4,747,296
CR/D/10155	Lokiru Gabriel	Stores Assistant	U6 Lower	572,150	6,865,800
CR/D/10617	Ekwee Simon Peter	Bio-Statistician	U4 Upper	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					32,170,332

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10662	Irwata Mariko	Porter	U8L	336,307	4,035,684
CR/D/10598	Lokong Gabby Gabriel	Artisan Mate	U8L	336,307	4,035,684
CR/D/10674	Kitee Simon Bosco	Askari	U8L	336,307	4,035,684
CR/D/10664	Lonyia Richard Simone	Artisan Mate	U8L	336,307	4,035,684
CR/D/10667	Lopeyok Anthony	Dental Attendant	U8L	336,307	4,035,684
CR/D/10600	Lemu Andrew Tom	Records Assistant	U8L	336,307	4,035,684
CR/D/101182	Irwata Simon	Porter	U8L	336,307	4,035,684
CR/D/101124	Loturukana John	Askari	U8L	336,307	4,035,684
CR/D/10687	Ngoya Joseph	Porter	U8L	336,307	4,035,684
CR/D/1183	Akol Simon Peter	Nursing Assistant	U8L	336,307	4,035,684
CR/D/10611	Nyanga Lydia	Cook	U8L	336,307	4,035,684
CR/D/10605	Akol Alucha	Cook	U8L	336,307	4,035,684
CR/D/10634	Juma Raphael	Askari	U8L	336,307	4,035,684
CR/D/10685	Aduk Teddy Lowany	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10166	Achilla Rebecca	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10094	Achoda Pamela	Nursing Assistant	U8U	359,544	4,314,528

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101249	Olanya Charles	Driver	U8U	359,544	4,314,528
CR/D/10089	Namoe Rose	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10101	Adei Terence	Nursing Assistant	U8U	359,544	4,314,528
CR/D/101250	Lokiru Peter Rwatamoe	Driver	U8U	359,544	4,314,528
CR/D/10141	Alinga Lucy	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10157	Amollo Juliana	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10686	Naatan Regina	Nurse Assistant	U8U	359,544	4,314,528
CR/D/101248	Akonya Godfrey Tubo	Driver	U8U	359,544	4,314,528
CR/D/10182	Inadi Anna Mary	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10173	Akullo Janet	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10091	Lokamuya Ignatius	Nursing Assistant	U8U	359,544	4,314,528
CR/D/1074	Angolere Mary Lokong	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10080	Lolem Pirimina	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10062	Akello Sofia Lochoro	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10151	Modo Juliana	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10906	Lochoro Joan Florence	Nursing Assistant	U8U	359,544	4,314,528
CR/D/101176	Okech Stephen	Enrolled Psychiatric Nurs	U7U	560,947	6,731,364
CR/D/10629	Okema David Olobo	Health Information Assist	U7U	570,947	6,851,364
CR/D/10100	Akol Anna Grace	Enroled Nurse	U7U	570,947	6,851,364
CR/D/10602	Okwang James Romeo	Health Information Assist	U7U	570,947	6,851,364
CR/D/10759	Okware Simon Alimakay	Laboratory Assistant	U7U	570,947	6,851,364
CR/D/10597	Ayollo Betty Achuka	Stores Assistant	U7U	570,947	6,851,364
CR/D/10150	Onyait Joshua	Health Information Assist	U7U	570,947	6,851,364
CR/D/10682	Nekesa Grace Wafula	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10063	Napech Mary	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10780	Lonio Isaac	Laboratory Assistant	U7U	570,947	6,851,364
CR/D/10132	Otii John Bosco Morris	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10154	Naberei Lilly Frances	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10180	Amuge Josephine	Enrolled Midwife	U7U	570,947	6,851,364
CR/D/10561	Aceng Susan	Office Typist	U7U	570,947	6,851,364
CR/D/10558	Achuu Jacinta	Accounts Assistant	U7U	570,947	6,851,364
CR/D/101247	Ainomugisha Susan	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Abura Nicholas	Health Information Assist	U7U	570,947	6,851,364
CR/D/10099	Ayollo Alex Alinga	Stores Assistant	U6L	623,409	7,480,908
CR/D/10102	Akeno Edward Okuda	Anaesthetic Assistant	U6U	645,468	7,745,616
CR/D/10129	Ilukunyang Cornelius	Anaesthetic Officer	U5U	937,360	11,248,320
CR/D/10177	Achuka Denis	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10066	Ocheng Raphael Denis	Health Inspector	U5U	937,360	11,248,320
CR/D/10621	Ojuk Denis	Supplies Officer	U5U	937,360	11,248,320
CR/D/101181	Lokori John Bosco	Clinical Officer	U5U	937,360	11,248,320
CR/D/10070	Olwoch Faustine D.K	Occupational Therapist	U5U	937,360	11,248,320
CR/D/101157	Namoe Santana	Laboratory Technician	U5U	911,088	10,933,056
CR/D/10632	Kibwota Godfrey Achilla	Health Inspector	U5U	937,360	11,248,320
CR/D/101240	Lotee Joseph Chugu	Orthopaedic Officer	U5U	898,337	10,780,044
CR/D/10758	Emorut Aggrey	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/101256	Eluk Moris	Orthopaedic Officer	U5U	898,337	10,780,044
CR/D/10068	Ekit Christine	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10089	Awor Esther Apeyok	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10905	Awany William Walumbe	Clinical Officer	U5U	937,360	11,248,320
CR/D/10168	Anyakun Sandro Lotyang	Assistant Health Educato	U5U	937,360	11,248,320
CR/D/10106	Angella John Bosco	Clinical Officer	U5U	937,360	11,248,320
CR/D/10638	Omutogor John Baptist	Orthopaedic Officer	U5U	937,360	11,248,320
CR/D/10619	Lokol Lino	Health Inspector	U5U	937,360	11,248,320
CR/D/10642	Nanyia Rebecca	Human Resource Officer	U4L	868,343	10,420,116
CR/D/10620	Nakwang Rose Phoebe	Hospital Adminstrator	U4L	868,343	10,420,116
CR/D/10765	Medei John Paul	Medical Social Worker	U4L	868,343	10,420,116
CR/D/10174	Ajilong Anne Margaret	Senior Nursing Officer	U4U	1,321,283	15,855,396
CR/D/101254	Nyombi Kenneth	Medical Officer	U4U	1,321,283	15,855,396
CR/D/10164	Loupe Rex Timothy	Nursing Officer	U4U	1,321,283	15,855,396
CR/D/10165	Lokope James	Senior Clinical Officer	U4U	1,321,283	15,855,396
CR/D/1088	Ajok Doreen Jane	Senior Nursing Officer	U4U	1,321,283	15,855,396
CR/D/101142	Oneko Charity	Medical Officer	U4U	1,321,283	15,855,396
CR/D/10199	Lotyang David Milton	Senior Ophthalmic Clinica	U4U	1,321,283	15,855,396
CR/D/10901	Nalibe Sharif	Senior Medical Officer	U3U	1,496,990	17,963,880

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					627,289,812

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Lokerui HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Lochoro Mariam Erude	Nursing Assistant	U7U	430,665	5,167,980
CR/D/101162	Idet Regina	Enrolled Nurse	U7U	707,092	8,485,104
Total Annual Gross Salary (Ushs)					13,653,084

Cost Centre : Lomeris HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Alinga Jackson	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10439	Akol Immaculate	Assistant Nursing officer	U5U	1,175,226	14,102,706
Total Annual Gross Salary (Ushs)					19,270,686

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10604	Logwee John	Porter	U8L	400,457	4,805,479
CR/D/10607	Akello Martha	Porter	U8L	400,457	4,805,479
CR/D/10055	Moit John Bosco	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10128	Lokonyen Joseph	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10108	Lokong Daniel	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10139	Lokii Pasquale	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10083	Omona Amos	Health Assistant	U7U	685,607	8,227,278
CR/D/101161	Lokwar Lomoe Largo	Laboratory Assistant	U7U	685,607	8,227,278
CR/D/101158	Angom Dorcus	Enrolled Nurse	U7U	685,607	8,227,278
Total Annual Gross Salary (Ushs)					54,964,712

Subcounty / Town Council / Municipal Division : Kamion

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kamion HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	Lokwang Simon	Askari	U8L	400,457	4,805,479
CR/D/10645	Ariko Mario	Portar	U8L	400,457	4,805,479
CR/D/10060	Chilla Mathew	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101241	Nakong Kerine	Enrolled Midwife	U7U	580,186	6,962,232
CR/D/10181	Omara Alfred Ben	Nursing Officer Nursing	U5U	1,175,226	14,102,706
Total Annual Gross Salary (Ushs)					35,843,876

Cost Centre : Lokwakaramoi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Ngelecha Paul	Askari	U8L	400,457	4,805,479
CR/D/10081	Achuka Stanley	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10162	Lokwang Peter	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10146	Modo Peter	Enrolled Nurse	U7U	685,607	8,227,278
Total Annual Gross Salary (Ushs)					23,368,717

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kalimon HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Lokiria Charles	Askari	U8L	400,457	4,805,479
CR/D/10061	Lolem Emilia Emmy	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101242	Apio Grace Okello	Enrolled Midwife	U7U	681,580	8,178,960
CR/D/10123	Oryiang Cipriano Kizito	Enrolled Nurse	U7U	696,891	8,362,692
Total Annual Gross Salary (Ushs)					26,515,118

Cost Centre : Kapedo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10663	Lokorong Joseph	Askari	U8L	400,457	4,805,479
CR/D/10608	Lokedi Anjello	Porter	U8L	400,457	4,805,479
CR/D/10652	Apollo Mark Ambrose	Porter	U8L	400,457	4,805,479
CR/D/10599	Achuka Charles	Askari	U8L	400,457	4,805,479
CR/D/10107	Koryang Max Mark	Nursing Assitant	U8U	430,665	5,167,980

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kapedo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Lokiru Philips Iteo	Enrolled Nurse	U7U	685,607	8,227,278
CR/D/10666	Adoko Erick Donalson	Health Information Assist	U7U	685,607	8,227,278
CR/D/101167	Okello Tomas	Enrolled Comprehensive	U7U	681,580	8,178,960
CR/D/101168	Atimo Sunday	Enrolled Midwife	U7U	681,580	8,178,960
CR/D/101164	Achoboi James	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/10130	Lokeris Mathew	Clinical Officer	U5U	1,175,226	14,102,706
Total Annual Gross Salary (Ushs)					78,662,084

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	Okidi Paul Emmanuel	Askari	U8L	400,457	4,805,478
CR/D/10627	Lodeny Paul Lokinga	Askari	U8L	400,457	4,805,478
CR/D/10121	Nakanga Magdalene	Nursing Assistant	U8L	400,457	4,805,478
CR/D/10661	Lomakol Martha	Office Attendant	U8L	400,457	4,805,478
CR/D/10676	Loware Alex	Askari	U8L	400,457	4,805,478
CR/D/10109	Lomeja Benjamin	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10160	Lokii Mathew	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10184	Adong Silvia	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10103	Ilukal Gabriel	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101252	Oluka James	Driver	U8U	395,292	4,743,500
CR/D/101251	Lokoda George Radix	Driver	U8U	395,292	4,743,500
CR/D/10076	Nalobae Anna Grace	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10160	Namoe Rose	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10668	Ochen Mark Musoke	Health Information Assist	U7U	698,891	8,386,692
CR/D/101178	Omony Paul	Accounts Assistant	U7U	698,891	8,386,692
CR/D/101166	Lanyero Agnes Frida	Enrolled Midwife	U7U	698,891	8,386,692
CR/D/101174	Odongo Joseph Mukasa	Laboratory Assistant	U7U	698,891	8,386,692
CR/D/101172	Latigo Charles	Theatre Attendant	U7U	698,891	8,386,692
CR/D/10601	Chorimah Augustine Lux	Health Information Assist	U7U	698,891	8,386,692
CR/D/10168	Lokol Gabriel Massimo	Clinical Officer	U7U	1,175,226	14,102,706
CR/D/10671	Onek Simon Peter	Stores Assistant	U7U	698,891	8,386,692

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Nakoli Lina Loyce	Enrolled Midwife	U7U	698,891	8,386,692
CR/D/10766	Napakori Miriam	Enrolled Nurse	U7U	698,891	8,386,692
CR/D/101175	Waluzeze Richard	Nursing Officer Psychiatr	U5U	1,175,226	14,102,706
CR/D/101173	Akello Margaret	Assistant Entomologist	U5U	1,175,226	14,102,706
CR/D/10764	Mwanga George	Nursing Officer Psychiatr	U5U	1,175,226	14,102,706
CR/D/10768	Badaza Mathias	Clinical Officer	U5U	1,175,226	14,102,706
CR/D/10172	Lochiyo Michael	Assistant Health Educat	U5U	1,175,226	14,102,706
CR/D/10640	Ekoom Robert	Health Inspector	U5U	1,175,226	14,102,706
CR/D/101169	Alwoch Patience Ojok	Senior Nursing Officer	U4U	1,672,797	20,073,559
CR/D/10110	Lopoi Don John Bosco	Medical Officer	U4U	1,672,797	20,073,559
Total Annual Gross Salary (Ushs)					278,868,587

Cost Centre : Lokori HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	Lotyang Paul	Askari	U8L	400,457	4,805,479
CR/D/10054	Lopeyok Richard Mwanga	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10098	Imen Rita	Nursing Assistant	U8U	430,665	5,167,980
Total Annual Gross Salary (Ushs)					15,141,439

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kathile HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	Lokwang Gabriel	Askari	U8L	400,457	4,805,479
CR/D/10071	Napeyok Lucy	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10138	Adungo Paul	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101245	Akello Cathy Josephine	Enrolled Midwife	U7U	898,337	10,780,044
CR/D/101246	Acheng Rose Mary	Enrolled Nurse	U7U	898,337	10,780,044
CR/D/101160	Okello angel Gabriel	Labaratory Assistant	U7U	698,891	8,386,692
CR/D/101150	Ojakol Bazil	Labaratory Technician	U7U	698,891	8,386,692
CR/D/10636	Nyangan Caroline	Health Information Assist	U7U	698,891	8,386,692
CR/D/101153	Ochaya Acoli Emmanuel	Clinical Officer	U5U	1,175,226	14,102,706

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kathile HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Aguti Rose	Nursing Officer-Nursing	U5U	1,175,226	14,102,706
Total Annual Gross Salary (Ushs)					90,067,022

Cost Centre : Narengapak HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	Loiki Andrew	Askari	U8L	400,457	4,805,479
CR/D/10624	Ngiro Oscar Peter	Porter	U8L	400,457	4,805,479
CR/D/10179	Achan Rose Mary Frank	Nuraing Assisitant	U8U	430,665	5,167,980
CR/D/101156	Adupa Emmanuel	Enrolled Nurse	U7U	698,891	8,386,692
Total Annual Gross Salary (Ushs)					23,165,633

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kocholo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	Irwata Simon	Askari	U8L	400,457	4,805,479
CR/D/10075	Nawape Gabriel	Nursing Assistant	U8U	430,665	5,167,980
Total Annual Gross Salary (Ushs)					9,973,459

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Lobalangit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101129	Logwee Bosco Loboko	Portar	U8L	400,457	4,805,479
CR/D/10647	Lonyia Marks Lokaye	Askari	U8L	400,457	4,805,479
CR/D/101243	Abonyo Jackline Ogwang	Enrolled Midwife	U7U	681,580	8,178,960
CR/D/10133	Longok Paulinos	Senior Nursing Offiicer	U4U	1,616,032	19,392,385
Total Annual Gross Salary (Ushs)					37,182,308

Cost Centre : Pire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10654	Okello Paul	Porter	U8L	400,457	4,805,479
CR/D/10086	Aleper Margaret	Nursing Assistant	U8L	400,457	4,805,479

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Pire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Loibok Peter	Askari	U8L	400,457	4,805,479
CR/D/10675	Lojao Thomas Kalanzi	Askari	U8L	400,457	4,805,479
CR/D/101170	Ngole Daniel	Enrolled Comprehensive	U7U	698,891	8,386,692
Total Annual Gross Salary (Ushs)					27,608,611

Subcounty / Town Council / Municipal Division : Lolelia

Cost Centre : Kaimese HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10659	Modo Andrew	Askari	U8L	400,457	4,805,479
CR/D/10623	Namoe Jesca	Portar	U8L	400,457	4,805,479
CR/D/10069	Belekek Alfred	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101163	Odoch Alex Oscar	Enrolled Comprehensive	U7U	685,607	8,227,278
Total Annual Gross Salary (Ushs)					23,006,216

Cost Centre : Lomodo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Lokoro Philliphs	Portar	U8L	400,457	4,805,479
CR/D/10375	Nagwee Nawape Cecilia	Nursing Assistant	U8U	430,665	5,167,980
Total Annual Gross Salary (Ushs)					9,973,459

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Lokanayona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10614	Tepeth Luke	Portar	U8L	400,457	4,805,479
CR/D/10677	Locholia Aldo	Askari	U8L	400,457	4,805,479
CR/D/10169	Moru Peter Dimo	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10670	Lokure John Bosco Apus	Enrolled Nurse	U7U	698,891	8,386,692
Total Annual Gross Salary (Ushs)					23,165,633

Cost Centre : Loyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Loyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10672	Lokubal Peter	Askari	U8L	400,457	4,805,479
CR/D/10635	Lokol Simon Peter	Porter	U8L	400,457	4,805,479
CR/D/10145	Akol Rose Mary	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101148	Ayollo Peter	Enrolled Nurse	U7U	685,607	8,227,278
CR/D/101244	Alelo Christine	Enrolled Midwife	U7U	681,580	8,178,960
Total Annual Gross Salary (Ushs)					31,185,181

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Kakamar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10644	Akol Margaret	Porter	U8L	400,457	4,805,479
CR/D/10656	Koryang Largo	Askari	U8L	400,457	4,805,479
CR/D/10127	Lomur John Mark	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101154	Oyuku Amos	Enrolled Comprehensive	U7U	698,891	8,386,692
Total Annual Gross Salary (Ushs)					23,165,632

Cost Centre : Kopoth HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10673	Okech Michael Godmas	Porter	U8L	400,457	4,805,479
CR/D/10641	Lokawa Zackary	Askari	U8L	400,457	4,805,479
CR/D/101145	Look Hillary	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10144	Napala Mary	Nursing Officer-Midwife	U5U	1,175,226	14,102,706
CR/D/10117	Owilli Florence	Nursing Officer-Nursing	U5U	1,175,226	14,102,706
Total Annual Gross Salary (Ushs)					42,984,350

Cost Centre : Lochom HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Walamoe Albino	Askari	U8L	400,457	4,805,479
CR/D/10643	Logwee Zackary	Portar	U8L	400,457	4,805,479
CR/D/10093	Nakong Molly	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101171	Etit Josephine	Enrolled Comprenhesive	U7U	685,607	8,227,278

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Lochom HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,006,216
Total Annual Gross Salary (Ushs) - Health					1,609,794,280

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,063,544	821,654	4,386,477
Conditional Grant to Primary Education	248,529	82,843	325,457
Conditional Grant to Primary Salaries	2,116,887	558,112	3,194,930
Conditional Grant to Secondary Education	150,833	50,278	201,494
Conditional Grant to Secondary Salaries	213,356	64,370	233,943
Conditional Grant to Tertiary Salaries	162,615	10,308	195,936
Conditional Transfers for Non Wage Technical Institut	77,701	25,900	103,601
Conditional transfers to School Inspection Grant	12,285	3,071	18,990
District Equalisation Grant		0	6,000
District Unconditional Grant - Non Wage	15,814	6,678	10,126
Locally Raised Revenues	8,864	2,679	8,864
Multi-Sectoral Transfers to LLGs	6,789	3,823	13,726
Other Transfers from Central Government		1,125	
Transfer of District Unconditional Grant - Wage	49,871	12,468	73,407
<i>Development Revenues</i>	4,599,131	824,492	3,530,981
Conditional Grant to SFG	467,830	116,958	519,055
Donor Funding	167,726	33,945	147,500
Multi-Sectoral Transfers to LLGs	215,555	60,890	206,251
Other Transfers from Central Government	3,748,020	612,700	2,634,020
Unspent balances – Conditional Grants		0	24,155
Total Revenues	7,662,675	1,646,146	7,917,458
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,063,544	1,573,602	4,386,477
Wage	2,542,729	1,219,454	3,698,216
Non Wage	520,815	354,148	688,260
<i>Development Expenditure</i>	4,599,131	280,907	3,530,981
Domestic Development	4,431,404	246,962	3,383,481
Donor Development	167,726	33,945	147,500
Total Expenditure	7,662,675	1,854,508	7,917,458

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 86%. Tertiary salaries performed poorly since the MoES has not yet posted all the staff planned for to Kaabong Technical Institute. Primary and Secondary salaries performed well due to salary enhancement. UPE, USE and Conditional transfer for non-wage for Technical Institutes all performed well due to increased allocations for the respective programmes by MoFPED. Local revenue and unconditional grant performed well due to increased allocations to the department cater for the many activities the department is mandated to undertake. Multi-Sectoral transfers to the LLGs performed well due to increased allocations at the LLGs. OGT (Transfer from MoES) that had for long not been coming and was not planned for was received to facilitate the operations of the Education and Sports Office. OGTs especially NUSAF II performed below average since OPM

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releases funds as per the approved projects. Donor funding also performed below average since this was the only allocation for the in the quarter from UNICEF. The overall expenditure was 49% and it was poor for domestic development as projects to be procured will start in Q3 after running the advert in Q2.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2105, the department expects to receive Ugx 7,917,458,000. Compared to Ugx 7,662,673,000 for FY 2013/2014, this has increased by 3.32%. The following grants have increased:- UPE by 31%, USE by 33%, Unconditional non-wage for Tertiary by 34%, Primary Salaries by 51%, Secondary salaries by 10%, Tertiary salaries by 20%, district unconditional grant non-wage by 32%, conditional transfers to school inspection by 50%, SFG/PRDP II by 11% and Multi-Sectoral transfers to LLGs recurrent by 102%. There is a new allocation of the district equalization grant of Ugx 6,000,000 to cater for high operational costs of the department. However, donor funding reduced by 12% due to the scale down of the interventions. There is also unspent balance of Ugx 24,155,000 for the projects of FY 2013/14. The funds will be used for SFG/PRDP projects, school inspection and monitoring, supervision of internal and external exams, medical and burial expenses, travel in land, staff salaries, conditional grants to primary, secondary, tertiary institutions and training of SMC members on their roles.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	529	444	529
No. of qualified primary teachers	529	444	529
No. of School management committees trained (PRDP)	68	10	425
No. of pupils enrolled in UPE	36211	35418	36211
No. of student drop-outs	400	750	3621
No. of Students passing in grade one	100	52	100
No. of pupils sitting PLE	1200	1200	1200
No. of classrooms constructed in UPE	07	0	09
No. of classrooms constructed in UPE (PRDP)	4	0	02
No. of latrine stances constructed	02	02	0
No. of latrine stances constructed (PRDP)	06	2	06
No. of teacher houses constructed	27	08	34
No. of teacher houses constructed (PRDP)	05	6	01
No. of primary schools receiving furniture	0	0	40
No. of primary schools receiving furniture (PRDP)	0	0	40
Function Cost (US\$ '000)	7,159,822	750,189	6,907,281
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	45	60
No. of students passing O level	290	0	290
No. of students sitting O level	320	287	340
No. of students enrolled in USE	1785	1566	2000
Function Cost (US\$ '000)	322,693	117,627	539,039
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	10	21
No. of students in tertiary education	90	85	280
Function Cost (US\$ '000)	92,150	36,208	195,936
Function: 0784 Education & Sports Management and Inspection			

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	68	60	68
No. of secondary schools inspected in quarter	3	3	03
No. of tertiary institutions inspected in quarter	1	1	01
No. of inspection reports provided to Council	4	02	04
Function Cost (US\$ '000)	83,010	25,551	270,202
Function: 0785 Special Needs Education			
No. of SNE facilities operational	03	1	01
No. of children accessing SNE facilities	65	55	25
Function Cost (US\$ '000)	5,000	0	5,000
Cost of Workplan (US\$ '000):	7,662,675	929,576	7,917,458

Plans for 2014/15

The department will undertake the construction of classrooms, staff houses, latrine stances, wooden desks, rehabilitation of school infrastructure. The recurrent expenditures will be for monitoring and Inspection of schools, payment of wages for Primary, Secondary and Tertiary teachers and Instructors respectively, conditional grants for primary, secondary and tertiary institutions. The department also plans to train newly elected SMC members on their roles, PLE supervision, medical and burial expenses, travel in land. Donor funding will be used for GBS campaigns and trainings of teachers.

Medium Term Plans and Links to the Development Plan

The department will concentrate on improving school infrastructure using SFG/PRDP II and LGMSD funds from LLGs that include 4 classroom blocks of 2 classes each, a 4 unit staff house for 4 teachers, 8 latrine stances and 160 wooden desks. The department will also carry out the following activities: PLE supervision, Co-curricular activities, travel inland, burial expenses, trainings of SMCs, GBS campaigns and sensitization dialogue meetings, monitoring and supervision of schools, appraisal of staff, conducting co-curricular activities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Go Back to School Campaigns to be conducted by UNICEF support and other Development Partners. Games and Sports (kids league), coding of community primary schools to be supported by Central Government and Development Partners under SLIK at National level, training of head teachers & deputies on management skills by ADRA Uganda, support to ABEK & ECCD activities by Save the Children International, support to students in post primary by FAWEU & GEM scholarships, support to school meals by WFP.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing in the Department

In our schools, we have 81% of teachers in schools. Out of 529, only 430 are active in schools, leaving a gap of 99 teachers to be recruited to fill the gap. This has lowered down the performance in schools. Even in DEO's office we are understaffed.

2. Inadequate school infrastructure & facilities

Most of our primary schools still lack the following: staff houses, classrooms, dormitories, latrines, furniture, beddings and fences. This has made schools unattractive since they are not child friendly

3. Inadequate Dodoth Karimojong teachers in the teaching profession

Teaching thematic curriculum has become a challenge. Most of the teachers are from outside Karamoja sub-region,

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making it difficult for them to teach the curriculum in the local language

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kalongor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Nakwang Evaline Eko	NFETTR	U8U	258,431	3,101,172
CR/D/10888	Nakosian John Bosco Billy	Educ Asst II	U7L	607,991	7,295,892
CR/D/10408	Apuwae Susan	Educ Asst II	U7U	587,921	7,055,052
CR/D/101057	Chekwengu Alex	Educ Asst II	U7U	560,702	6,728,424
CR/D/10781	Egaru Gilbert	Educ Asst II	U7U	569,555	6,834,660
CR/D/101004	Kusuro Lillian	Educ Asst II	U7U	560,702	6,728,424
CR/D/10252	Loduk Philips	Educ Asst II	U7U	587,921	7,055,052
CR/D/10782	Amugo Mary	Educ Asst II	U7U	569,555	6,834,660
CR/D/10292	Sire Celestin	Educ Asst II	U7U	587,921	7,055,052
CR/D/101056	Toyek Benson	Educ Asst II	U7U	560,702	6,728,424
CR/D/10269	Loiki Peter Pex	Educ Asst II	U7U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					72,712,704

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	Okiror Eugene	Driver	U8U	246,459	2,957,508
CR/D/101017	Kakwaan Juliana	Office Attendant	U8U	246,459	2,957,508
CR/D/105574	Akech Christine Okot	Office Typist	U7U	391,334	4,696,008
CR/D/100310	Kotol Wilfred	Senior Accounts Assistan	U5U	808,979	9,707,748
CR/D/10572	Sangar Santana	Inspector of Schools	U4L	812,668	9,752,016
CR/D/10043	Lopeyok Hillary	Inspector of Schools	U4L	808,128	9,697,536
CR/D/10022	Erupe Thomas	Senior Education Officer	U3L	1,035,615	12,427,380
CR/D/10030	Odwar Simon Peter	District Education Office	U1EL	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					73,407,312

Cost Centre : Kaabong Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Kaabong Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/373	Lokol Augustine	Laboratory Assistant	U7U	353,225	4,238,700
L/400	Lokwang Daniel	Asst Educ Officer	U5L	733,562	8,802,744
CR/D/101226	Okello Godfrey	Asst Educ Officer	U5L	647,524	7,770,288
CR/D/10940	Ogwang Pasquale	Bursar	U5L	616,390	7,396,680
L/1228	Lokong Francis	Asst Educ Officer	U5L	733,562	8,802,744
L/1434	Lokol Dan David	Asst Educ Officer	U5L	733,562	8,802,744
A/623	Anyii Odom Anjelo	Asst Educ Officer	U5L	733,562	8,802,744
O/7012	Opio Patrick	Education Officer	U4L	857,881	10,294,572
N/3892	Njogo Tom Koryang	Education Officer	U4L	978,212	11,738,544
A/908	Alii Peter Odida	Headteacher	U1EL	1,767,631	21,211,572
Total Annual Gross Salary (Ushs)					97,861,332

Cost Centre : Komukuny Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101118	Nangiro Clementina	Educ Asst II	U7U	607,991	7,295,892
CR/D/101078	Oanyu Bonny	Educ Asst II	U7U	543,655	6,523,860
CR/D/10346	Arnest Clement Okure	Educ Asst II	U7U	587,921	7,055,052
CR/D/10886	Aule Gabriel Aurelio	Educ Asst II	U7U	607,991	7,295,892
CR/D/10834	Kaptui Benna	Educ Asst II	U7U	587,921	7,055,052
CR/D/101092	Kitiyo Kevin Moses	Educ Asst II	U7U	543,655	6,523,860
CR/D/10393	Lorika Faustine Idilla	Educ Asst II	U7U	569,555	6,834,660
CR/D/10767	Masaba Samuel	Educ Asst II	U7U	607,991	7,295,892
CR/D/10874	Odoch Johnson	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/11402	Obwoch Bosco Willy	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10205	Lochan Dan Dominic Atub	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/100310	Okello John Pusalem	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					99,856,344

Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	Adupa Valentino	Licence Teacher	U7L	321,968	3,863,616
CR/D/101153	Sr Mary Jacinta Nabwana	Educ Asst II	U7U	607,991	7,295,892

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Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10831	Okoche Basil	Educ Asst II	U7U	569,555	6,834,660
CR/D/10510	Ongol Dominic	Educ Asst II	U7U	587,921	7,055,052
CR/D/10452	Iteo Zachary Rollford	Educ Asst II	U7U	587,921	7,055,052
CR/D/10349	Kolong Jino Ambrose	Educ Asst II	U7U	587,921	7,055,052
CR/D/101073	Kongae Naume	Educ Asst II	U7U	543,655	6,523,860
CR/D/10420	Koryang William Diuk	Educ Asst II	U7U	587,921	7,055,052
CR/D/10412	Lokolong Ignatius	Educ Asst II	U7U	587,921	7,055,052
CR/D/10407	Okello Charles Daniel	Educ Asst II	U7U	587,921	7,055,052
CR/D/10907	Lokwang Kizito	Educ Asst II	U7U	587,921	7,055,052
CR/D/10239	Kinyera Lucky James	Educ Asst II	U7U	607,991	7,295,892
CR/D/10273	Napiyo Maddalena	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10291	Logiel Lawrence	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10335	Ayoo Joyce Betty	Headteacher G I	U4L	1,244,113	14,929,356
Total Annual Gross Salary (Ushs)					111,057,960

Cost Centre : Loiki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101081	Eliabu Moses	Educ Asst II	U7U	587,921	7,055,052
CR/D/10879	Lokol Roselyne Rolla	Educ Asst II	U7U	607,991	7,295,892
CR/D/10428	Lotyang Joseph Lodiyo	Sen Educ Asst	U7U	587,921	7,055,052
CR/D/10984	Masiga Wycliff	Sen Educ Asst	U7U	560,702	6,728,424
CR/D/10442	Omongin Simon	Educ Asst II	U7U	607,991	7,295,892
CR/D/10998	Chemutai Irene	Educ Asst II	U7U	560,702	6,728,424
CR/D/10985	Okim Godfrey	Educ Asst II	U7U	560,702	6,728,424
CR/D/10724	Chemutai Wilfred Ndege	Sen Educ Asst	U7U	578,624	6,943,488
CR/D/10497	Loiki Simon Lowot	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10872	Nayet Josephine Jolly	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10200	Lokong Peter Ben Omin	Headteacher G II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					82,930,476

Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Ayugi Jenifer Gifty	Educ Asst II	U7U	607,991	7,295,892
CR/D/10726	Toskin Edward	Educ Asst II	U7U	578,624	6,943,488
CR/D/10399	Okello Lakica Grace	Educ Asst II	U7U	587,921	7,055,052
CR/D/10392	Ochen Emmanuel	Educ Asst II	U7U	587,921	7,055,052
CR/D/101093	Nabuzere Benard	Educ Asst II	U7U	543,655	6,523,860
CR/D/10818	Modo Joseph	Educ Asst II	U7U	569,555	6,834,660
CR/D/10445	Lokiru Benson Akorio	Educ Asst II	U7U	587,921	7,055,052
CR/D/101219	Lotee Walter	Educ Asst II	U7U	607,991	7,295,892
CR/D/10449	Akongo Rose Achila	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10430	Ogola Sabina Sally	Deputy Headteacher G II	U5U	699,326	8,391,912
CR/D/10406	Lotuk Gax Gabriel	Headteacher G II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					84,086,028

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2383	Erionu Robert	Instructor	U7-LWR-	401,215	4,814,580
UTS/A/12689	Aluma Jovan	Instructor	U5-SC-1-1	775,750	9,309,000
UTS/O/5208	Omonya Charles	Instructor	U5-SC-1-1	953,631	11,443,572
UTS/O/16018	Oriek Simon	Instructor	U5-SC-1-1	775,750	9,309,000
UTS/M/	Muliisa Amon Molly	Instructor	U5-UP-1-	855,824	10,269,888
CR/D/101067	Olum Amete Benard	Instructor	U5-UP-1-	953,631	11,443,572
UTS/O/12342	Olomo Martin	Instructor	U5-UP-1-	801,307	9,615,684
UTS/O/6893	Okot Otika Jimmy	Principal	U2-LWR-	1,755,783	21,069,396
Total Annual Gross Salary (Ushs)					87,274,692

Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Akongo Norah Hope	Educ Asst II	U7U	543,655	6,523,860
CR/D/10835	Mangusa John Gudoi	Educ Asst II	U7U	569,555	6,834,660
CR/D/10944	Masiga Ekosan	Educ Asst II	U7U	560,702	6,728,424

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Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101103	Mudde Geofrey	Educ Asst II	U7U	543,655	6,523,860
CR/D/101223	Wamundu Sam	Educ Asst II	U7U	560,702	6,728,424
CR/D/10185	Logiel Betty	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10187	Atyang Jacquilline	Headteacher G IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					48,679,640

Cost Centre : Lokerui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Lowelo Mary	Licence Teacher	U7L	321,968	3,863,616
CR/D/10515	Lowany Gabriel	Licence Teacher	U7L	321,968	3,863,616
CR/D/10460	Obonyo Moses Ayepa	Educ Asst II	U7U	587,921	7,055,052
CR/D/10880	Okech Patrick Jombi	Educ Asst II	U7U	587,921	7,055,052
CR/D/10816	Odwogo William	Sen Educ Asst	U7U	569,555	6,834,660
CR/D/10100	Abulo Florence	Educ Asst II	U7U	560,702	6,728,424
CR/D/10290	Odong Thomas	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10255	Abalo Christine	Deputy Headteacher G I	U4LWR-1	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					55,035,588

Cost Centre : Lomusian P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10898	Lourien Barnabas	NFETTR	U8L	258,431	3,101,172
CR/D/10892	Lotukei Mary	NFETTR	U8L	258,431	3,101,172
CR/D/10426	Ongereny Aloysius Gonzaga	Educ Asst	U7U	587,921	7,055,052
CR/D/10705	Eladu Johnson	Educ Asst	U7U	578,624	6,943,488
CR/D/10746	Ikwap Moses	Educ Asst	U7U	578,624	6,943,488
CR/D/10380	Ocuku Stephen	Educ Asst	U7U	587,921	7,055,052
CR/D/10380	Ariko Alex David	Educ Asst	U7U	607,991	7,295,892
CR/D/10429	Chesang Juliet	Educ Asst	U7U	607,991	7,295,892
CR/D/101080	Chemutai Fred	Educ Asst	U7U	543,655	6,523,860
CR/D/101222	Ocheng Bruno Sekato	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					67,485,576

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Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10693	Cherotich Eunice	Educ Asst II	U7U	560,702	6,728,424
CR/D/10856	Cherotwo Justine Masaba	Educ Asst II	U7U	569,555	6,834,660
CR/D/10203	Lokidi Michael	Educ Asst II	U7U	587,921	7,055,052
CR/D/10404	Ochan Mathew	Educ Asst II	U7U	587,921	7,055,052
CR/D/101095	Ongom Francis	Educ Asst II	U7U	607,991	7,295,892
CR/D/10784	Olinga George Michael	Educ Asst II	U7U	569,555	6,834,660
CR/D/101014	Okello John Kay	Educ Asst II	U7U	560,702	6,728,424
CR/D/10306	Lokwang Anthony Ben	Headteacher G IV	U6U	656,313	7,875,756
CR/D/10188	Siya Ignatius	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					68,578,428

Cost Centre : Lotim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Atyang Agnes	NFETTR	U8L	258,431	3,101,172
CR/D/101058	Edoru Simon Peter	Educ Asst II	U7U	560,702	6,728,424
CR/D/10330	Losilo Paul	Educ Asst II	U7U	607,991	7,295,892
CR/D/101147	Menya John	Educ Asst II	U7U	607,991	7,295,892
CR/D/10798	Ogwang Peter Engol	Educ Asst II	U7U	569,555	6,834,660
CR/D/101146	Okello Boniface	Educ Asst II	U7U	607,991	7,295,892
CR/D/10317	Lopeyok Michael Doglas	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10249	Akoko Jusphine Oryono	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					53,481,252

Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110084	Aguti Betty	Educ Asst II	U7U	552,079	6,624,948
CR/D/10951	Abia Richard	Educ Asst II	U7U	597,446	7,169,352
CR/D/10913	Baraza Anthony	Educ Asst II	U7U	560,702	6,728,424
CR/D/10743	Meri Moses	Educ Assistant II	U7U	578,624	6,943,488
CR/D/10731	Sokotun M mutwalibu	Educ Asst II	U7U	578,624	6,943,488

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Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Logiel Michael	Educ Asst II	U7U	607,991	7,295,892
CR/D/10308	Okello John Mau	Headteacher G IV	U6U	656,313	7,875,756
CR/D/10251	Teko Alex Knom	Deputy Headteacher II	U5U	699,326	8,391,912
Total Annual Gross Salary (Ushs)					57,973,260

Subcounty / Town Council / Municipal Division : Kamion

Cost Centre : Kamion Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10894	Nachiam Laura	NFETTR	U8L	258,431	3,101,172
CR/D/101224	Ariko John Ralson	Educ Asst II	U7U	607,991	7,295,892
CR/D/101074	Chemonges Ivan	Educ Asst II	U7U	569,555	6,834,660
CR/D/10749	Komol David Moding	Educ Asst II	U7U	578,624	6,943,488
CR/D/10410	Lochul John Ilukol	Educ Asst II	U7U	587,921	7,055,052
CR/D/10311	Okure Charles	Educ Asst II	U7U	607,991	7,295,892
CR/D/10246	Ngole Edmond Elijah	Headteacher G IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					46,401,912

Cost Centre : Lokwakaramoi II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101077	Akol Vincent	Educ Asst II	U7U	552,079	6,624,948
CR/D/10710	Chelangat Ramathan	Educ Asst II	U7U	578,624	6,943,488
CR/D/10969	Ekwaru Simon Richard	Educ Asst II	U7U	560,702	6,728,424
CR/D/101087	Engongu Justine	Educ Asst II	U7U	552,079	6,624,948
CR/D/101113	Mwanga Alex	Educ Asst II	U7U	552,079	6,624,948
CR/D/10719	Sindet Richard	Educ Asst II	U7U	578,624	6,943,488
CR/D/10706	Chesang Peter	Educ Asst II	U7U	578,624	6,943,488
CR/D/10233	Ilukol Kizito	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					54,898,392

Subcounty / Town Council / Municipal Division : Kapedo

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kalimon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Okot Abdul Daniel	Educ Asst II	U7U	587,921	7,055,052
CR/D/101217	Akello Rose Owidi	Educ Asst II	U7U	569,555	6,834,660
CR/D/101078	Euchu Manesi	Educ Asst II	U7U	543,655	6,523,860
CR/D/10341	Lokwar Linnox	Educ Asst II	U7U	587,921	7,055,052
CR/D/10822	Namusoso Alex Nandira	Educ Asst II	U7U	560,702	6,728,424
CR/D/10824	Ocom Simon	Educ Asst II	U7U	569,555	6,834,660
CR/D/10773	Lokure Charles Gordon	Educ Asst II	U6L	622,055	7,464,660
CR/D/10910	Lokiyo Ananias Belek	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10908	Lokubal Martin Peter	Deputy Headteacher G II	U5U	699,324	8,391,888
Total Annual Gross Salary (Ushs)					64,352,916

Cost Centre : Komolicher Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	Opio Jacob	Educa Asst II	U7U	578,624	6,943,488
CR/D/10358	Chebet Kamarui Justine	Educa Asst II	U7U	587,921	7,055,052
CR/D/101094	Ecilu Tom	Educa Asst II	U7U	552,079	6,624,948
CR/D/10698	Kiptala Ben	Educa Asst II	U7U	578,624	6,943,488
CR/D/10461	Okello John Bosco	Educa Asst II	U7U	587,921	7,055,052
CR/D/10186	Lokwang Philips Ananias	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10192	Okello Amadeo Lopeyo	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					54,257,196

Cost Centre : Lokasangate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101097	Lotyang Denis	Educ Asst II	U7U	543,655	6,523,860
CR/D/10474	Nangiro Simon Peter	Educ Asst II	U7U	607,991	7,295,892
CR/D/10429	Okore Joseph Richard	Educ Asst II	U7U	587,921	7,055,052
CR/D/10857	Salim Fred	Educ Asst II	U7U	569,555	6,834,660
CR/D/10858	Namisi Ambrose Ginyanya	Educ Asst II	U7U	569,555	6,834,660
CR/D/10694	Cherop Wicliff	Educ Asst II	U7U	587,921	7,055,052
CR/D/101098	Ochen Kizito	Educ Asst II	U7U	543,655	6,523,860
Total Annual Gross Salary (Ushs)					48,123,036

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lokiel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Ochin Alfred Eryonu	Licence Teacher	U7L	321,968	3,863,616
CR/D/10516	Napeyo Teresa	Educ Asst II	U7U	543,655	6,523,860
CR/D/10981	Odongo George Francis	Educ Asst II	U7U	560,702	6,728,424
CR/D/10803	Okure Michael	Educ Asst II	U7U	569,555	6,834,660
CR/D/10804	Okwii Damian	Educ Asst II	U7U	569,555	6,834,660
CR/D/10414	Owilli Bongo David	Educ Asst II	U7U	587,921	7,055,052
CR/D/10134	Obia Franco	Sen Educ Ass	U6L	622,055	7,464,660
CR/D/10275	Okang Gabriel Awas	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					52,769,592

Cost Centre : Longerep Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	Lomuge Thomas	Licence Teacher	U7L	321,968	3,863,616
CR/D/10838	Odele James	Educ Asst II	U7U	578,624	6,943,488
CR/D/10704	Osele Stephen	Educ Asst II	U7U	578,624	6,943,488
CR/D/10322	Lomuge Lokut William	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					25,215,252

Cost Centre : Lowakuj Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101218	Okongo Alfred Peter	Licence Teacher	U7L	321,968	3,863,616
CR/D/10520	Lokedi Anjelo	Licence Teacher	U7L	321,968	3,863,616
CR/D/10754	Opio Albine	Licence Teacher	U7L	321,968	3,863,616
CR/D/101097	Epecu Charles	Educ Asst II	U7U	543,655	6,523,860
CR/D/10236	Lomongin John Bosco	Educ Asst II	U7U	607,991	7,295,892
CR/D/10986	Engole Moses	Educ Asst II	U7U	560,702	6,728,424
CR/D/10217	Lotukoi John Bosco	Headteacher G IV	U6U-1-2	656,313	7,875,756
Total Annual Gross Salary (Ushs)					40,014,780

Cost Centre : Nalakas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Osele Joseph	Educ Asst II	U7U	578,546	6,942,552

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Nalakas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	Konyen Thomas Galmus	Educ Asst II	U7U	578,546	6,942,552
CR/D/101069	Logwee Roy Kalistus	Educ Asst II	U7U	543,655	6,523,860
CR/D/10932	Lokawa David Musungu	Educ Asst II	U7U	607,991	7,295,892
CR/D/10355	Moru Wilfred Okori	Educ Asst II	U7U	587,921	7,055,052
CR/D/10815	Omal Francis	Educ Asst II	U7U	569,555	6,834,660
CR/D/10543	Yona Philemon	Educ Asst II	U7U	569,555	6,834,660
CR/D/10728	Aliwa Ali	Educ Asst II	U7U	578,546	6,942,552
CR/D/101141	Okwel Moses	Educ Asst II	U7U	607,991	7,295,892
CR/D/10228	Okothe Anjella	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10234	Koryang Peter Baatom	Headteacher G I	U4U	1,244,113	14,929,356
Total Annual Gross Salary (Ushs)					89,767,536

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Jubilee SS 2000 Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3027	Aweu Dan	Asst Educ Officer	U5U	870,136	10,441,632
O/2049	Opio Bosco	Secior Accounts Assistan	U5U	881,438	10,577,256
UTS/O/11359	Otim Patrick	Asst Educ Officer	U5U	814,536	9,774,432
UTS/O/447	Oyet Emmanuel	Asst Educ Officer	U5U	870,136	10,441,632
UTS/W/3457	Wabuge Sephania	Asst Educ Officer	U5U	828,023	9,936,276
UTS/L/1896	Lokiru Dominic Kilington	Asst Educ Officer	U5U	870,136	10,441,632
UTS/K/1057	Komakech John	Asst Educ Officer	U5U	870,136	10,441,632
UTS/M/14985	Mangi Lucy	Asst Educ Officer	U5U	814,536	9,774,432
UTS/E/2735	Enyangu Pius	Asst Educ Officer	U5U	788,345	9,460,140
UTS/A/8100	Aleke Alex	Asst Educ Officer	U5U	870,136	10,441,632
UTS/K/19032	Kasule Patrick	Education Officer	U4L	1,026,826	12,321,912
UTS/D/769	Dokolo Michael	Education Officer	U4L	1,186,207	14,234,484
UTS/O/3689	Opolot Charles Ceasar	Headteacher	U1L	2,297,924	27,575,088
Total Annual Gross Salary (Ushs)					155,862,180

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kangole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10911	Nakwang Teddy	Licence Teacher	U7L	321,968	3,863,616
CR/D/10260	Lokauwa Daniel S.O	Licence Teacher	U7L	321,968	3,863,616
CR/D/10343	Aballa Geofrey Oywek	Educ Asst II	U7U	587,921	7,055,052
CR/D/10225	Kere Alice	Educ Asst II	U7U	607,991	7,295,892
CR/D/10387	Lokii Patrick Lokol	Educ Asst II	U7U	587,921	7,055,052
CR/D/10248	Losilo Faustine Titau	Educ Asst II	U7U	607,991	7,295,892
CR/D/10769	Okadapoo John Silver	Educ Asst II	U7U	578,624	6,943,488
CR/D/10247	Logwee Hillary	Educ Asst II	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					50,837,268

Cost Centre : Karenga Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10891	Ngoya Peter	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10896	Adir Simon Pater	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10990	Waca Silver	Educ Asst II	U7U	560,702	6,728,424
CR/D/10475	Owilli Benard	Educ Asst II	U7U	587,921	7,055,052
CR/D/101090	Ochen Andrew	Educ Asst II	U7U	543,655	6,523,860
CR/D/10873	Obote Ochan Faustine	Sen Educ Asst	U7U	578,624	6,943,488
CR/D/10819	Nassar Patrick	Educ Asst II	U7U	560,702	6,728,424
CR/D/10194	Lotyeka Zealot O.N	Educ Asst II	U7U	607,991	7,295,892
CR/D/10338	Lokiru John Robert	Educ Asst II	U7U	607,991	7,295,892
CR/D/10465	Lokiru Alfred	Educ Asst II	U7U	607,991	7,295,892
CR/D/101068	Loibok John Bosco	Educ Asst II	U7U	543,655	6,523,860
CR/D/10868	Lodite John Johaan	Sen Educ Asst	U7U	607,991	7,295,892
CR/D/10350	Lochan Joseph Odong	Educ Asst II	U7U	587,921	7,055,052
CR/D/10447	Nakiru Felister	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10199	Okello Alfred Obonyo	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10189	Aryono Alfred Logwee	Headteacher G I	U4U	1,244,113	14,929,356
Total Annual Gross Salary (Ushs)					112,802,748

Cost Centre : Karenga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Karenga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Oyel Joseph Willy	Licence Teacher	U7L	321,968	3,863,616
CR/D/10517	Okello Charles Abdalah	Licence Teacher	U7L	321,968	3,863,616
CR/D/10262	Ochen Michael Micky	Educ Assit II	U7UP-Tr-	607,991	7,295,892
CR/D/101108	Elili Geofrey	Educ Assit II	U7UP-Tr-	569,555	6,834,660
CR/D/10274	Akunyuk Naume	Educ Assit II	U7UP-Tr-	569,555	6,834,660
CR/D/10915	Lokwang Jumah	Educ Assit II	U7UP-Tr-	607,991	7,295,892
CR/D/10853	Ogira Daniel	Educ Assit II	U7UP-Tr-	569,555	6,834,660
CR/D/10232	Kiyonga John Bosco	Educ Assit II	U7UP-Tr-	569,555	6,834,660
CR/D/10802	Amongin Jacinta	Educ Assit II	U7UP-Tr-	607,991	7,295,892
CR/D/10793	Obiru Delfina (Sr)	Educ Assit II	U7UP-Tr-	607,991	7,295,892
CR/D/10201	Owachgiu Deogratias (Sr)	Senior Education Assist	U6LWR-1	622,055	7,464,660
CR/D/10394	Ogwang Wilfred	Deputy Headteacher G II	U5U	699,326	8,391,912
Total Annual Gross Salary (Ushs)					80,106,012

Cost Centre : Kidepo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	Sabila Keneth	Educ Asst II	U7U	578,624	6,943,488
CR/D/10786	Odong Joseph	Educ Asst II	U7U	569,555	6,834,660
CR/D/10733	Chesilong Samuel	Educ Asst II	U7U	578,624	6,943,488
CR/D/101106	Achom Oliver Suzan	Educ Asst II	U7U	543,655	6,523,860
CR/D/10253	Owilli Armstrong	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					39,416,004

Cost Centre : Lokori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Nakang Betty Benna	Licence Teacher	U7L	321,968	3,863,616
CR/D/10225	Lokii Simon Lorika	Licence Teacher	U7L	321,968	3,863,616
CR/D/10722	Chemutai Davis	Educ Asst II	U7U	578,624	6,943,488
CR/D/10832	Chelimo Fred	Educ Asst II	U7U	569,555	6,834,660
CR/D/10982	Okello David	Educ Asst II	U7U	560,702	6,728,424
CR/D/10345	Oda Steven	Educ Asst II	U7U	587,921	7,055,052
CR/D/10280	Lotwal Godfrey	Educ Asst II	U7U	607,991	7,295,892

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lokori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Ayella John Bosco	Headteacher G II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					54,755,256

Cost Centre : Loyoro Napore P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10443	Ongiro Patrick	Educ Asst II	U7U	607,991	7,295,892
CR/D/10519	Moding James Belek	Educ Asst II	U7U	607,991	7,295,892
CR/D/10383	Okot Chriss George	Educ Asst II	U7U	607,991	7,295,892
CR/D/101099	Abele Joseph	Educ Asst II	U7U	543,655	6,523,860
CR/D/101107	Ochen Ben	Educ Asst II	U7U	543,655	6,523,860
CR/D/10381	Longoli Simon Peter	Educ Asst II	U7U	578,624	6,943,488
CR/D/101009	Mugenya Alfred	Educ Asst II	U7U	560,702	6,728,424
CR/D/10197	Okello Paulino	Educ Asst II	U6L	622,055	7,464,660
CR/D/10326	Lotyang Martine Joseph	Educ Asst II	U6L	622,055	7,464,660
CR/D/10204	Omony Timothy	Deputy Headteacher G II	U5U	609,421	7,313,052
CR/D/10297	Akello J.K. Ogwang	Headteacher G I	U4U	1,244,113	14,929,356
Total Annual Gross Salary (Ushs)					85,779,036

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kamacharikol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Longolia Abraham	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/101221	Atoro Paul	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10492	Okongo John Bosco	Licence Teacher	U7L	321,956	3,863,472
CR/D/10987	Alacu James	Educ Asst II	U7U	569,555	6,834,660
CR/D/10735	Chebet Jackline M	Educ Asst II	U7U	578,624	6,943,488
CR/D/10845	Chesakit Alex	Educ Asst II	U7U	569,555	6,834,660
CR/D/10231	Odongo Tom	Educ Asst II	U7U	607,991	7,295,892
CR/D/10455	Okello Augustine	Educ Asst II	U7U	607,991	7,295,892
CR/D/10870	OtimDaniel	Educ Asst II	U7U	607,991	7,295,892
CR/D/10444	Mongo John	Educ Asst II	U7U	587,921	7,055,052

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kamacharikol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10739	Nyiransaba Hellen	Educ Asst II	U7U	569,555	6,834,660
CR/D/10218	Okech George Mau	Headteacher G IV	U6 UP-1-2	656,313	7,875,756
Total Annual Gross Salary (Ushs)					74,331,768

Cost Centre : Kamacharikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Okello Augustine	Educ Asst II			
CR/D/10845	Chesakit Alex	Educ Asst II			
CR/D/10893	Longolia Abraham	NFETTR			
CR/D/10444	Mongo John	Educ Asst II			
CR/D/10739	Nyiransaba Hellen	Educ Asst II			
CR/D/101221	Atoro Paul	NFETTR			
CR/D/10231	Odongo Tom	Educ Asst II			
CR/D/10735	Chebet Jackline M	Educ Asst II			
CR/D/10218	Okech George Mau	Headteacher G IV			
CR/D/10492	Okongo John Bosco	Licence Teacher			
CR/D/10870	OtimDaniel	Educ Asst II			
CR/D/10987	Alacu James	Educ Asst II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kathile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Lotyang John Mark	NFETTR	U8L	258,431	3,101,172
CR/D/10457	Omara Francis	Licence Teacher	U7L	321,968	3,863,616
CR/D/10909	Akorio J.B Deathmoe	Licence Teacher	U7L	321,968	3,863,616
CR/D/10339	Okello Kizito	Educ Asst II	U7U	587,921	7,055,052
CR/D/10982	Okello David Wilfred	Educ Asst II	U7U	607,991	7,295,892
CR/D/10309	Odong Francis Franco	Educ Asst II	U7U	607,991	7,295,892
CR/D/10342	Akileng Stephen	Educ Asst II	U7U	587,921	7,055,052
CR/D/101100	Aburu Joseph	Educ Asst II	U7U	543,655	6,523,860
CR/D/10355	Okello Peter	Educ Asst II	U7U	587,921	7,055,052
CR/D/10270	Ochero John Bosco	Sen Educ Asst	U6L	622,055	7,464,660

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kathile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Lotyang Albert Loris	Headteacher G IV	U6UP-1-4	656,313	7,875,756
Total Annual Gross Salary (Ushs)					68,449,620

Cost Centre : Lois Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Chemonges John	Educ Asst II	U7U	587,921	7,055,052
CR/D/10814	Wokadala Appolo M	Educ Asst II	U7U	569,555	6,834,660
CR/D/10725	Masaba Ben Fred	Educ Asst II	U7U	578,624	6,943,488
CR/D/10364	Chemowo Joel	Educ Asst II	U7U	587,921	7,055,052
CR/D/101088	Akullu Winny	Educ Asst II	U7U	543,655	6,523,860
CR/D/10723	Chemayek James	Educ Asst II	U7U	578,624	6,943,488
CR/D/10261	Lokolong Ignatius	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10195	Losilo Philips Dimwo	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					56,284,920

Cost Centre : Narengapak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10927	Lowany Michael	NFETTR	U8L	258,431	3,101,172
CR/D/101219	Akol John Bosco	NFETTR	U8L	258,431	3,101,172
CR/D/10833	Chepkurui Judith	Educ Asst II	U7U	569,555	6,834,660
CR/D/10395	Okello Richard	Educ Asst II	U7U	569,555	6,834,660
CR/D/10842	Ongorok Stephen	Educ Asst II	U7U	569,555	6,834,660
CR/D/10448	Awangu Richard	Educ Asst II	U7U	587,921	7,055,052
CR/D/10215	Loteni John January	Headteacher G IV	U6U	656,313	7,875,756
CR/D/10210	Lobunei Joseph	Headteacher G II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					53,807,640

Cost Centre : Narube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10977	Chelimo Emma	Educ Asst II	U7U	560,702	6,728,424
CR/D/10846	Chebet Sam	Educ Asst II	U7U	569,555	6,834,660
CR/D/10388	Abala Simon Peter	Educ Asst II	U7U	607,991	7,295,892

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Narube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	Vuni John Baptist	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					28,323,636

Cost Centre : Naryamaoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101180	Lonyia Richard	Educ Asst II	U7U	587,921	7,055,052
CR/D/10363	Mwenge Charles	Educ Asst II	U7U	587,921	7,055,052
CR/D/10841	Ojom Samuel	Educ Asst II	U7U	578,624	6,943,488
CR/D/10427	Okot Stephen	EducAsst II	U7U	587,921	7,055,052
CR/D/101091	Cherotich Alfred	Educ Asst II	U7U	543,655	6,523,860
Total Annual Gross Salary (Ushs)					34,632,504

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kawalakol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Lochan Joseph Odong	Educ Asst II	U7U	607,991	7,295,892
CR/D/10419	Ajoko Peter Abenego	Educ Asst II	U7U	587,921	7,055,052
CR/D/10379	Otim Clement	Educ Asst II	U7U	587,921	7,055,052
CR/D/101131	Oriokot David	Educ Asst II	U7U	560,702	6,728,424
CR/D/101111	Omara Tom	Educ Asst II	U7U	543,655	6,523,860
CR/D/10878	Loremo Dan Dominic	Educ Asst II	U7U	607,991	7,295,892
CR/D/101238	Chemusto Alex	Educ Asst II	U7U	569,555	6,834,660
CR/D/10770	Achen Martha	Educ Asst II	U7U	578,624	6,943,488
CR/D/10428	Obonyo Patrick	Educ Asst II	U7U	587,921	7,055,052
CR/D/10328	Ochen Paul Pax	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					70,252,032

Cost Centre : Kocholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Lopeyok Paul Kingstone	Licence Teacher	U7L	321,968	3,863,616
CR/D/10370	Solimo Jacob	Educ Asst II	U7U	607,991	7,295,892

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kocholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	Logwee Francis	Educ Asst II	U7U	587,921	7,055,052
CR/D/10251	Olany Francis Fred	Educ Asst II	U7U	607,991	7,295,892
CR/D/10285	Atom Peter	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					32,975,112

Cost Centre : Lomanok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	Alongu James	Educ Asst II	U7U	560,702	6,728,424
CR/D/101072	Amonyu Joseph	Educ Asst II	U7U	543,655	6,523,860
CR/D/10825	Okweny Simon	Educ Asst II	U7U	569,555	6,834,660
CR/D/10366	Ochan Benson	Educ Asst II	U7U	587,921	7,055,052
CR/D/10245	Longole Abere Peter	Headteacher G IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					35,017,752

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Kakwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	Okello Zachary Bendidose	Educ Asst II	U7U	578,624	6,943,488
CR/D/10286	Okello Pan Paul	Educ Asst II	U7U	607,991	7,295,892
CR/D/10760	Loyara Peter Emmanuel	Educ Asst II	U7U	578,624	6,943,488
CR/D/10304	Lokweny Mathew Arkansas	Educ Asst II	U7U	607,991	7,295,892
CR/D/10263	Odur Ben Aldo	Educ Asst II	U7U	560,702	6,728,424
CR/D/101003	Omoding Silver Milton	Educ Asst II	U7U	560,702	6,728,424
CR/D/10101126	Eteru Joseph	Educ Asst II	U7U	560,702	6,728,424
CR/D/10812	Ayoo Sarah Winnie	Sen Educ Asst	U7U	560,702	6,728,424
CR/D/10959	Akello Betty	Educ Asst II	U7U	560,702	6,728,424
CR/D/10221	Lokong Peter	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					69,585,540

Cost Centre : Lobalangit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lobalangit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	Kigumba George	Educ Asst II	U7U	578,624	6,943,488
CR/D/101083	Angela Andrew Ben	Educ Asst II	U7U	552,079	6,624,948
CR/D/10451	Logwee Peter Baari	Educ Asst II	U7U	587,921	7,055,052
CR/D/10787	Lokure Joseph Lotyang	Educ Asst II	U7U	607,991	7,295,892
CR/D/10884	Lokwang Emmy Keris	Educ Asst II	U7U	578,624	6,943,488
CR/D/10409	Natyang Lilly Grace	Educ Asst II	U7U	587,921	7,055,052
CR/D/101070	Ocan Simon	Educ Asst II	U7U	552,079	6,624,948
CR/D/10422	Okang Constatine	Educ Asst II	U7U	587,921	7,055,052
CR/D/10390	Okello Robert Frank	Senior Educ Assistant	U7U	587,921	7,055,052
CR/D/10778	Opio James Gabriel	Educ Asst II	U7U	569,555	6,834,660
CR/D/10755	Oryem Ronald Willy	Educ Asst II	U7U	578,624	6,943,488
CR/D/10378	Okot Quiry Oryem	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10271	Lobolia Isaiah	Headteacher G II	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					101,291,760

Cost Centre : Pire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10912	Kiyonga Charles	Licence Teacher	U7L	321,968	3,863,616
CR/D/10327	Idila Peter Awas	Educ Asst II	U7U	587,921	7,055,052
CR/D/10267	Owiny Charles Etopu	Educ Asst II	U7U	607,991	7,295,892
CR/D/10413	Achuka Peter Stanley	Educ Asst II	U7U	587,921	7,055,052
CR/D/10695	Chebet Judith	Educ Asst II	U7U	578,624	6,943,488
CR/D/101010	Mangusho Martin	Educ Asst II	U7U	560,702	6,728,424
CR/D/10747	Moding Andrew Ben	Educ Asst II	U7U	578,624	6,943,488
CR/D/10324	Nadou Nicholina	Educ Asst II	U7U	607,991	7,295,892
CR/D/10331	Oloi Elot Robert	Educ Asst II	U7U	607,991	7,295,892
CR/D/10688	Adupa Andrew Jimmy	Educ Asst II	U7U	578,624	6,943,488
CR/D/10272	Nakoma John Moe	Headteacher Grade III	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					75,296,040

Cost Centre : Sarachom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Sarachom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Omer Simon Peter	Educ Asst II	U7U	578,624	6,943,488
CR/D/10788	Ogono Julius	Sen Educ Asst	U7U	569,555	6,834,660
CR/D/10916	Lokwang Peter Ngorok	Licence Teacher	U7U	607,991	7,295,892
CR/D/10994	Ochipo Charles	Educ Asst II	U7U	560,702	6,728,424
CR/D/10473	Lotyang Romano	Sen Educ Ass	U6L	622,055	7,464,660
CR/D/10206	Lochila Isaac Charles	Headteacher G IV	U6U	622,055	7,464,660
CR/D/10230	Lokwang Paul	Deputy Headteacher G II	U5U	699,326	8,391,912
Total Annual Gross Salary (Ushs)					51,123,696

Subcounty / Town Council / Municipal Division : Lodiko

Cost Centre : Lodiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	Lowapus Graciano Deos	Educ Asst II	U7U	543,655	6,523,860
CR/D/101112	Oguti James Peter	Educ Asst II	U7U	543,655	6,523,860
CR/D/10361	Odwar Francis	Educ Asst II	U7U	587,921	7,055,052
CR/D/10382	Lopeyok Bruno	Educ Asst II	U7U	587,921	7,055,052
CR/D/10712	Atoori Irene	Educ Asst II	U7U	578,624	6,943,488
CR/D/10792	Ghandi Bosco	Educ Asst II	U7U	569,555	6,834,660
CR/D/10890	Oboi Joshua Yorks	Deputy Headteacher G I	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					53,106,480

Cost Centre : Lopedo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10844	Chelibei Patrick	Educ Asst II	U7U	569,555	6,834,660
CR/D/10843	Kipsang Cosmas	Educ Asst II	U7U	569,555	6,834,660
CR/D/10219	Owilli Paul Ogwang	Educ Asst II	U7U	607,991	7,295,892
CR/D/10216	Lotuko Joseph Siya Sire	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					28,429,872

Subcounty / Town Council / Municipal Division : Lolelia

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lolelia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101082	Abeku Joseph	Educ Asst II	U7U	543,655	6,523,860
CR/D/10359	Loturi Maximilian	Educ Asst II	U7U	587,921	7,055,052
CR/D/10299	Lorika Paul Pelman	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10303	Okello Silvano	Sen Educ Asst	U6LWR-1	622,055	7,464,660
Total Annual Gross Salary (Ushs)					28,508,232

Cost Centre : Lomodoch Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Opichi Martin Deporest	Licence Teacher	U7L	321,968	3,863,616
CR/D/10730	Ogwang Albine	Educ AsstII	U7U	569,555	6,834,660
CR/D/10707	Chemondos Moses	Educ AsstII	U7U	578,624	6,943,488
CR/D/10235	Lomoe Paul	Educ AsstII	U7U	587,921	7,055,052
CR/D/10432	Menya Michael Ochap	Educ AsstII	U7U	587,921	7,055,052
CR/D/10691	Cherop Stephen	Educ AsstII	U7U	578,624	6,943,488
CR/D/1026	Omol Walter Latigo	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10209	Langol Simon	Headteacher G IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					54,035,772

Cost Centre : Lomunyen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Charik Joseph	NFETTR	U8U	258,431	3,101,172
CR/D/10949	Chebet Sophy	Educ Asst II	U7U	607,991	7,295,892
CR/D/10729	Musobo Moses	Educ Asst II	U7U	607,991	7,295,892
CR/D/10283	Lemukol Luke	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					25,157,616

Cost Centre : Loteteleit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Loliel Largo	NFETTR	U8U	258,431	3,101,172
CR/D/101086	Wodeya James	EducAsst II	U7U	543,655	6,523,860
CR/D/10222	Alichan Paulino	EducAsst II	U7U	607,991	7,295,892
CR/D/10371	Chelangat Philip	EducAsst II	U7U	587,921	7,055,052

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Loteteleit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10748	Opolot Constant	Educ Asst II	U7U	578,624	6,943,488
CR/D/10305	Olaka Moses Ocheng	EducAsst II	U7U	587,921	7,055,052
CR/D/10220	Napeyok Lucy	Headteacher G IV	U6U	656,313	7,875,756
CR/D/10882	Lomoji John Bosco	Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10258	Lootan Paul D`Komols	Deputy Headteacher	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					70,710,912

Cost Centre : Nachakunet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	Lewendi Silvanus	Educ Asst II	U7U	569,555	6,834,660
CR/D/10316	Lotuk Peter	Educ Asst II	U7U	607,991	7,295,892
CR/D/10732	Mutai Joe Mike	Educ Asst II	U7U	578,624	6,943,488
CR/D/10289	Chebet Alex	Educ Asst II	U7U	569,555	6,834,660
CR/D/10421	Napeyok Margaret	Educ Asst II	U7U	607,991	7,295,892
CR/D/10937	Lokiru Chalamoe	Headteacher G IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					43,080,348

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Lokanayona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101127	Okullo Alfred	Licence Teacher	U7L	321,968	3,863,616
CR/D/10717	Buchendich David Kaburet	Educ Asst II	U7U	578,624	6,943,488
CR/D/10708	Chebet Jackson	Educ Asst II	U7U	578,624	6,943,488
CR/D/101115	Chelangat Richard	Educ Asst II	U7U	543,655	6,523,860
CR/D/101008	Enyaku Stephen D	Educ Asst II	U7U	560,702	6,728,424
CR/D/10509	Nakiru Lucy Kali	Educ Asst II	U7U	578,624	6,943,488
CR/D/101783	Opolot Sam	Educ Asst II	U7U	569,555	6,834,660
CR/D/10196	Lomuria Kalisto Lowatum	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10259	Loyolo John Bosco	Deputy Headteacher G II	U5U	699,326	8,391,912
Total Annual Gross Salary (Ushs)					60,637,596

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Toroi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	Acherungimoe Philip	NFETTR	U8L	258,431	3,101,172
CR/D/10899	Lowal Albert	NFETTR	U8L	258,431	3,101,172
CR/D/10997	Ogwel Stephen	Educ Asst II	U7U	560,702	6,728,424
CR/D/107219	Musani Elly	Educ Asst II	U7U	578,624	6,943,488
CR/D/10976	Bukose Joshua	Educ Asst II	U7U	560,702	6,728,424
CR/D/10790	Ekwee Joseph	Educ Asst II	U7U	569,555	6,834,660
CR/D/10720	Chemoywo Godfrey M	Educ Asst II	U7U	578,624	6,943,488
CR/D/10357	Andreku Joseph (Bro)	Educ Asst II	U7U	607,991	7,295,892
CR/D/1080	Chemusto Samuel	Educ Asst II	U7U	569,555	6,834,660
CR/D/10319	Lokong Alfred	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					61,976,040

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Kakamar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101102	Gidudu Sam	Educ Assistant II	U7	543,655	6,523,860
CR/D/10855	Orit David	Educ Assistant II	U7U	569,555	6,834,660
CR/D/10514	Sigwar Paula	Educ Assistant II	U7U	569,555	6,834,660
CR/D/10995	Opio Nelson	Educ Assistant II	U7U	560,702	6,728,424
CR/D/101143	Olila Jimmy	Educ Assistant II	U7U	543,655	6,523,860
CR/D/10391	Adongo Hardline Dorothy	Educ Assistant II	U7U	587,921	7,055,052
CR/D/10839	Okeito James	Educ Assistant II	U7U	569,555	6,834,660
CR/D/11362	Lomuria Meri Kizito	Educ Assistant II	U7U	587,921	7,055,052
CR/D/101015	Amai Walter	Educ Assistant II	U7U	560,702	6,728,424
CR/D/101114	Okello Washington	Educ Assistant II	U7U	543,655	6,523,860
Total Annual Gross Salary (Ushs)					67,642,512

Cost Centre : Kopoth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Lopio X-vier Peter	Licence Teacher	U7L	321,968	3,863,616
CR/D/10988	Amulen Harriet	Educ Asst II	U7U	560,702	6,728,424

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kopoth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Abwang Samuel	Educ Asst II	U7U	543,655	6,523,860
CR/D/10948	Chepkurui Nancy	Educ Asst II	U7U	560,702	6,728,424
CR/D/10989	Kimenya Wilson	Educ Asst II	U7U	560,702	6,728,424
CR/D/10553	Wamboza Mika	Educ Asst II	U7U	560,702	6,728,424
CR/D/10711	Mwanga Stanley	Educ Asst II	U7U	578,624	6,943,488
CR/D/10360	Chelangat Frederick	Educ Asst II	U7U	587,921	7,055,052
CR/D/10374	Musobo Rashid	Educ Asst II	U7U	587,921	7,055,052
CR/D/10284	Owilli Modesto	Headteacher G I	U4U	1,244,133	14,929,596
Total Annual Gross Salary (Ushs)					73,284,360

Cost Centre : Lochom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	Chelangat Francis	Educ Asst II	U7U	569,555	6,834,660
CR/D/10398	Oriokot Robert	Educ Asst II	U7U	587,921	7,055,052
CR/D/10697	Okoboi Vincent Nicky Belly	Educ Asst II	U7U	578,624	6,943,488
CR/D/10805	Mutai Moses	Educ Asst II	U7U	569,555	6,834,660
CR/D/10325	Loiki John Bosco Ikoli	Educ Asst II	U7U	607,991	7,295,892
CR/D/103002	Awor Margaret	Educ Asst II	U7U	607,991	7,295,892
CR/D/10959	Akellot Betty	Educ Asst II	U7U	560,702	6,728,424
CR/D/10266	Lokuda James Willy Ben	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10278	Etau Peter Enyaku W	Headteacher G II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					73,329,084
Total Annual Gross Salary (Ushs) - Education					3,507,050,556

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		855,608	183,338	62,415
District Unconditional Grant - Non Wage		6,325	471	2,283
Locally Raised Revenues		3,546	0	3,546
Multi-Sectoral Transfers to LLGs		3,914	1,337	9,481
Other Transfers from Central Government		787,423	167,930	
Transfer of District Unconditional Grant - Wage		54,400	13,600	47,106
Development Revenues		428,688	107,813	1,808,864

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		641	2,021
Other Transfers from Central Government		0	1,353,155
Roads Rehabilitation Grant	428,688	107,172	428,688
Unspent balances – Conditional Grants		0	25,000
Total Revenues	1,284,296	291,151	1,871,279
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	855,608	103,521	62,415
Wage	54,400	27,200	47,106
Non Wage	801,208	76,321	15,309
<i>Development Expenditure</i>	428,688	177,998	1,808,864
Domestic Development	428,688	177,998	1,808,864
Donor Development	0	0	0
Total Expenditure	1,284,296	281,518	1,871,279

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 91%. Local revenue performed at 0% as no disbursement was made to the department. Unconditional grant performed poorly as this was the only disbursement to the department. OGTs performed at poorly since not all the planned amount was released by the MoWT. Multi-Sectoral transfers to the LLGs performed well due to increased allocation to the department at the LLGs. The total expenditure was 50%. It was very poor for the recurrent since the projects and activities under Force on Account have to go through the procurement process and the advert is to be run in Q2.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects a total revenue of Ugx 1,871,279,000 for FY 2014/2015 up from Ugx 1,284,296,000 for FY 2013/14. The expected revenue is high due to: Increased allocation of URF funds to cater for the tarmacking of urban roads and mechanical imprest for the repair of road equipment; Unspent balance of Ugx 25,000,000 of the FY 2013/14; Increased allocation of Multi-Sectoral Transfers to LLGs. However, the wage allocation declined as a result of the decentralization of the payroll and as such the wages for the staff in the Water Sector are now captured separately. The department will undertake the payment of staff salaries, facilitation of travels, opening of new roads, periodic and routine maintenance of roads, tarmacking of the identified road in Kaabong T/C, repair of the road equipment, construct 1 drift and lines of culverts.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	5	1	4
No. of people employed in labour based works (PRDP)	100	8	100
No of bottle necks removed from CARs	26	0	25
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0	0
Length in Km of Urban unpaved roads routinely maintained	2	0	5
Length in Km of Urban unpaved roads periodically maintained	5	0	5
Length in Km of District roads routinely maintained	24	1	9
Length in Km of District roads periodically maintained	24	1	15
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	17	0	0
Length in Km. of rural roads rehabilitated	17	0	0
Length in Km. of rural roads constructed (PRDP)	21	7	8
Length in Km. of rural roads rehabilitated (PRDP)	3	0	38
Function Cost (US\$ '000)	1,284,296	160,911	1,871,279
Cost of Workplan (US\$ '000):	1,284,296	160,911	1,871,279

Plans for 2014/15

The department intends to maintain up to 200 km of roads on routine manual maintenance, 9 km on routine mechanized maintenance, 15.1 km of Periodic Maintenance of road, construction of 1 drift and 14 culvert lines under Uganda road fund. Under PRDP funds; opening of 8 km road, bush clearing of 34 km road, re-shaping and culvert installation of 15 lines and payment of debts and retention of the previous works.

Medium Term Plans and Links to the Development Plan

The department intends to open 8 km of Lochom-Ligot road, bush clearing and bush clearing of 38 km road from Lolelia-Karenga Jn road, culvert supply and installation of 15 lines. The department as well intends to pay off obligations due to contractors and retention repayment for previous works to contractors.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Mercorps intends to open road route from Lobalangit to Kacheri sub-county linking the two districts.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inferior Grader

This grader has failed to execute heavy duty works eg earth works and hence forcing the district to hire equipments from service providers at a higher rate.

2. Delayed Procurement

We are unable to procure in time hence unable to complete force on account funds on time due to long and tedious procurement processes

3. Skeletal Staffing

We are unable to implement activities effectively due low staffing at the level of road Inspectors and Road overseers (Assistant Engineering Officer incharge road works).

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10530	Loupa Deeps Richard	Driver	U8 Upper	237,069	2,844,828
CR/D/10494	Lochiam Charles	Office Attendant	U8 Upper	232,657	2,791,884
CR/D/10441	Oboya Paul Alexy	Accounts Assistant	U7 Upper	391,334	4,696,008
CR/D/10037	Loyoo Daniel	Grader Operator	U7 Upper	237,069	2,844,828
CR/D/10034	Akena Layoo	Assistant supervisor of W	U6 Upper	454,830	5,457,960
CR/D/10544	Ojok James	Road Inspector	U5 Lower	542,955	6,515,460
CR/D/10033	Ochen Christopher	Senior Engineering Assist	U5 Lower	625,319	7,503,828
CR/D/10546	Akorio Ibrahim	Superintendent of Works	U3-SC-1-1	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					47,106,252
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,106,252

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,020	5,657	75,399
District Unconditional Grant - Non Wage		0	22,129
Multi-Sectoral Transfers to LLGs	1,020	157	4,116
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		0	27,154
<i>Development Revenues</i>	888,089	255,366	1,012,381
Conditional transfer for Rural Water	822,796	205,699	822,796
Donor Funding	62,792	49,667	85,000
Multi-Sectoral Transfers to LLGs	2,501	0	7,790
Unspent balances – Conditional Grants		0	96,795
Total Revenues	911,110	261,023	1,087,780
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,020	4,950	75,399
Wage		0	27,154
Non Wage	23,020	4,950	48,245
<i>Development Expenditure</i>	888,089	340,619	1,012,381
Domestic Development	825,297	290,952	927,381
Donor Development	62,792	49,667	85,000
Total Expenditure	911,110	345,569	1,087,780

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 115%. Multi-Sectoral transfers to LLGs for both recurrent and domestic development performed poorly as these allocations are determined at the LLGs. The donor funding performed

Vote: 559 Kaabong District

Workplan 7b: Water

extremely higher because of additional money sent by UNICEF to the district for training schools on O&M of bio-gas and the money was to be spent immediately. The total expenditure performance was 105%. It was high for domestic and donor development.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the sector expects to receive a total of Ugx 1,088,780,000 compared to Ugx 911,110,000 planned for in the FY 2013/14. High allocation is due to:- Balance brought forward from last FY of Ugx 96,795,000; Increase of UNICEF funding from Ugx 62,792,000 to Ugx 85,000,000 due to the scale up of interventions; Wage component as a result of the decentralization of the pay roll; Non-wage to cater for the obligations of vehicle repairs. These funds will be spent on: Office operations, software activities (stakeholders coordination, formation of WUCs, supervision and monitoring of projects), provision of new water points, construction of 2 latrines in a RGC.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	8	3	8
No. of water points tested for quality	24	0	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	24	0	25
No. of water points rehabilitated	8	17	20
% of rural water point sources functional (Gravity Flow Scheme)	0	0	90
% of rural water point sources functional (Shallow Wells)	0	17	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	14
No. of water and Sanitation promotional events undertaken	6	1	14
No. of water user committees formed.	18	0	16
No. Of Water User Committee members trained	14	6	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of deep boreholes drilled (hand pump, motorised)	4	0	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
Function Cost (US\$ '000)	911,109	239,001	1,087,780
Cost of Workplan (US\$ '000):	911,109	239,001	1,087,780

Plans for 2014/15

1 piped water supply system Designed and constructed in Lolelia Sub-County, 9 boreholes drilled in the villages of

Vote: 559 Kaabong District

Workplan 7b: Water

Nawwoyagum, Kopoth HC II, Teregu Village, Korumor village, Nameri Community School, Keckuruk settlement camp, Tulutul, Nakunguroit and Kamarinyang. Sanitation and hygiene improvement in selected villages of Loyoro and Kapedo Sub-Counties from the current 30% to 50% by the end of the FY 2014/2015.

Medium Term Plans and Links to the Development Plan

In 2014/15, The Sector intends to:- Construct 1 piped water system in Lokolia Kaabong East Sub-County; Drill 9 boreholes in Nawwoyagum village, Kopoth HC II, Teregu village, Korumor village, Nameri Community School, Keckuruk settlement camp, Kamion Market Moru atop, Lokial Village in Kapedo S/C and Kamarinyang; Construct 1 public latrine in Lodwar P/S and also conduct software activities that include office operation, stakeholders coordination, supervision and monitoring of projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Sector expects the drilling of 6 boreholes and the rehabilitation of 15 boreholes by World Vision; Construction of 19 water ponds throughout the district, formation and training of 20 water sources communities in the district by ACF through World Food Programme support.

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor attitude of community to use and operate WATSAN facilities

The district has 496 water points with a coverage of 53% and latrine coverage less than 30%. The biggest challenge in the improvement of WATSAN coverage in the district is the poor attitude on O&M of facilities.

2. Limited technology options for the supply of clean and safe water

The success rate for drilling deep boreholes is less than 70% with aquifers struck at depth more than 40m on average in the district with no other technology options like GFSs, few swallow wells, springs etc. Therefore, supply of safe water is difficult.

3. Low water for production facilities

The community of Kaabong is generally Agro-Pastoralists and with low water for production. Facilities like hand pump boreholes are over used to supply water for both human and animal use and hence constant breakdown of these facilities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Adan Marachelo	Driver	U8 Upper	237,069	2,844,828
CR/D/101016	Abil Hillary Komol	Hand Pump Technician	U7 Upper	340,282	4,083,384
CR/D/10011	Ongom Franco	Assistant Engineering Off	U5 Upper	792,885	9,514,620
CR/D/10528	Nasur Charles	Water Officer	U4 Upper	892,574	10,710,888
Total Annual Gross Salary (Ushs)					27,153,720
Total Annual Gross Salary (Ushs) - Water					27,153,720

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14	2014/15
	Approved	Outturn by Proposed

Vote: 559 Kaabong District

Workplan 8: Natural Resources

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,989	35,900	169,683
Conditional Grant to District Natural Res. - Wetlands (105,397	26,349	105,397
District Unconditional Grant - Non Wage	6,325	471	2,283
Locally Raised Revenues	3,546	0	3,546
Multi-Sectoral Transfers to LLGs	8,071	2,168	9,329
Transfer of District Unconditional Grant - Wage	27,650	6,913	49,129
<i>Development Revenues</i>	16,754	2,870	80,184
Multi-Sectoral Transfers to LLGs	16,754	2,870	23,294
Other Transfers from Central Government		0	56,890
Total Revenues	167,743	38,770	249,867
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,989	31,816	169,683
Wage	27,650	13,825	49,129
Non Wage	123,339	17,991	120,554
<i>Development Expenditure</i>	16,754	820	80,184
Domestic Development	16,754	820	80,184
Donor Development	0	0	0
Total Expenditure	167,743	32,636	249,867

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 92%. This was affected by failure of the district to transfer the locally raised. Multi-Sectoral transfers to LLGs performed high for recurrent and low for domestic development as these transfers are done at the LLGs. The department revenue was affected by little transfer of the Unconditional Grant. The total expenditure performance was 20%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects a total revenue of Ugx 249,867,000 compared to Ugx 167,743,000 of FY 2013/14. Increased allocations are notable in wages due to wage enhancement and OGTs (NUSAF II funds for tree planting around investments being undertaken). The allocation of Multi- Sectoral transfers to LLGs increased and this can be attributed to the fact that LLGs are appreciating the need to plan for activities under natural resources. There is a decline in the allocation of non-wage as a result of increased allocations to the departments with obligations to meet in the FY 2014/15. The expected expenditure will be in activities like tree planting, natural resources management training, inspection and regulation and land management services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	14	5	14
Number of people (Men and Women) participating in tree planting days	1500	375	700
No. of Agro forestry Demonstrations	1200	6	4
No. of community members trained (Men and Women) in forestry management	124	80	420
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	1200	1200	4
No. of Wetland Action Plans and regulations developed	50	0	4
Area (Ha) of Wetlands demarcated and restored	150	0	8
No. of community women and men trained in ENR monitoring	24	0	700
No. of community women and men trained in ENR monitoring (PRDP)	14	196	700
No. of monitoring and compliance surveys undertaken	196	0	12
No. of environmental monitoring visits conducted (PRDP)	8	0	14
No. of new land disputes settled within FY	0	0	12
Function Cost (US\$ '000)	167,743	8,231	249,867
Cost of Workplan (US\$ '000):	167,743	8,231	249,867

Plans for 2014/15

Expected outputs will be; 130,000 fruit & trees seedlings planted, 300 men & women participating in tree planting days, 3 agro-forestry demonstration plots started in district, 3 community wet action plans developed and implemented, 14 compliance monitoring done in 14 sub-counties, 15 land titles under freehold obtained and 10 (surveys, valuations and titling) of institutional lands undertaken.

Medium Term Plans and Links to the Development Plan

The departmental plans are derived from the DPP which agitates for raising district's tree cover, climate change mitigation and management of existing natural resources through community training, enforcement of environmental laws and support to environmental institutions like LECs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

VSF Belgium is expected to support the department in watershed management activities. NFA is expected to supply assorted tree and fruit seeds and nursery tools to department

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department has only two staff, the Natural Resource Officer and the Physical Planner. There is need to recruit Environment Officer and the Lands Officer

2. Inadequate Transport

The department has a motorcycle which can not be used on rough terrain and isolated areas of the countryside where a lot of departmental activities take place. There is need to plan for a vehicle for department.

3. Inadequate office space and equipments

Vote: 559 Kaabong District

Workplan 8: Natural Resources

The single laptop we have is being shared with finance making it difficult to operate as and when it should be. There is therefore need to plan under capacity building

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Lomonyang Simon Adingili	Senior Accounts Assistan	U5 Upper	588,822	7,065,864
CR/D/10564	Lokol Adelio	Physical Planner	U4 Upper	1,176,419	14,117,028
CR/D/10529	Kodet Philip	District Natural Resource	U1 E	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					49,129,092
Total Annual Gross Salary (Ushs) - Natural Resources					49,129,092

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	297,060	92,568	202,062
Conditional Grant to Community Devt Assistants Non	4,538	1,135	4,538
Conditional Grant to Functional Adult Lit	17,915	4,479	17,915
Conditional Grant to Women Youth and Disability Gr	16,341	4,085	16,341
Conditional transfers to Special Grant for PWDs	34,117	8,529	34,117
District Equalisation Grant	3,854	0	4,000
District Unconditional Grant - Non Wage	18,976	3,413	9,935
Locally Raised Revenues	10,637	0	10,637
Multi-Sectoral Transfers to LLGs	16,249	7,643	30,557
Other Transfers from Central Government	20,000	24,675	20,000
Transfer of District Unconditional Grant - Wage	154,434	38,608	54,022
<i>Development Revenues</i>	313,292	97,270	836,093
Donor Funding	78,992	36,568	69,843
LGMSD (Former LGDP)	194,811	52,258	186,189
Multi-Sectoral Transfers to LLGs	39,489	8,444	45,702
Other Transfers from Central Government		0	534,359
Total Revenues	610,352	189,838	1,038,155
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	297,060	115,391	202,062
Wage	154,434	77,217	54,022
Non Wage	142,626	38,174	148,040
<i>Development Expenditure</i>	313,292	42,164	836,093
Domestic Development	234,300	14,052	766,250
Donor Development	78,992	28,112	69,843
Total Expenditure	610,352	157,555	1,038,155

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was 124%. Local revenue performed at 0% since there was no disbursement to the department. OGTs performed abnormally above the planned. This was unexpected revenue from the Ministry of Gender, Labour and Social Development towards supporting the youth entrepreneurship training. Multi-Sectoral transfers to the LLGs for recurrent performed well and poor for domestic development as these allocations are done at the LLGs. Non-wage performed poorly since this was the only allocation to the department. District Equalisation grant performed at 0% since no funds were disbursed to the department. Donor funding performed very well due to increased funding to cater for the scaled up activities. The total expenditure performance 35% and it was poor for domestic development.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the department expects a total revenue of Ugx 1,038,155,000 and this is almost double the revenue of the FY 2013/14 of Ugx 610,352,000. This is majorly as a result of the introduction of the allocation for the Youth Livelihood Programme. There is also increased allocation to the Multi-Sectoral Transfers to the LLGs as a result of the need to collect priorities from the communities from the preparation of the second development plan. A reduction in the allocation of CDD is as a result of a reduction of the overall IPF for the district by the MoLG. Donor funding declined due to the scale down of the activities. There is however a notable decline in the wage and non-wage allocations as a result of the decentralisation of the pay roll where the CDOs now appear in the pay rolls of the respective Subcounties and increased allocation of non-wage to the departments with obligations respectively. The department plans to spend the expected revenue for both recurrent and development activities that include Gender equality and women empowerment; community mobilization; Adult learning; Community development assistants non-wage; Special grant for PWD; Conditional transfers to Women, Youth and Disability Councils; Community driven development grant for community groups projects and donor development for gender based violence activities and child protection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	4	2	2
No. of assisted aids supplied to disabled and elderly community	4	0	24
No. of women councils supported	4	0	4
No. of Active Community Development Workers	22	20	4
No. FAL Learners Trained	44	44	44
No. of children cases (Juveniles) handled and settled	60	36	72
Function Cost (US\$ '000)	610,352	53,897	1,038,155
Cost of Workplan (US\$ '000):	610,352	53,897	1,038,155

Plans for 2014/15

In the FY 2014/15, the targets of the department will not change drastically from what has been done in the current FY. The department will be working towards achieving the targets using the same source of revenues like in the current FY. They will be targeted at achieving the same outputs as in the current FY specifically in the areas of social protection, Gender equality and women empowerment, reducing the vice of gender based violence, extending grants to community groups using the community driven development approach and the special grant for PWDs, community mobilisation to participate in development programmes and projects, support to women, youth and disability councils and adult learning activities.

Medium Term Plans and Links to the Development Plan

Vote: 559 Kaabong District

Workplan 9: Community Based Services

The department plans to undertake massive mobilisation to ensure timely disbursement of CDD grants to community groups, effectively lobby and liaise more partners to support FAL programme, expand social protection activities to the lowest levels of the communities to scale up provision of services, ensure the department vehicle is maintained to allow staff access communities with ease and convenience of service delivery, improve service delivery by community Development Workers by increasing monitoring and support supervision and monitoring to all the Sub-Counties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Ministry of Gender, Labour and Social Development through the OVC SUNRISE project is expected to fund OVC activities. We also expect funds to continue training youth on entrepreneurship in order to access the youth venture capital.

(iv) The three biggest challenges faced by the department in improving local government services

1. Office space

The department is still housed in one room that has been provided by the education department to accommodate all the 4 staffs in the department i.e. the Ag. DCDO, the Ag. SCDO, the SPWO

2. Transport at the Sub-Counties

The Community Development Officers do not have sufficient transport to allow them carry out community mobilisation activities at the Sub-Counties

3. Untimely absorption of funds

Communities are very slow in responding to requests to proposals to access CDD grants. It delays the timely disbursement of funds to the LLGs and subsequently to the groups

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10537	Okello John Bosco	Driver	U8 Upper	251,113	3,013,356
CR/D/10046	Akot Christine	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/D/10545	Achii Christine Jacklyn	Acting Senior Communit	U4 Lower	943,991	11,327,892
CR/D/10024	Ojok Jimmy Ayen	Senior Probation and Wel	U3 Lower	990,589	11,887,068
CR/D/10555	Baatom Ben Koryang	Acting District Communi	U3 Lower	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					54,021,516
Total Annual Gross Salary (Ushs) - Community Based Services					54,021,516

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	100,768	5,022	79,429
Conditional Grant to PAF monitoring	38,972	1,724	38,972

Vote: 559 Kaabong District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Equalisation Grant	4,700	0	
District Unconditional Grant - Non Wage	15,814	1,178	5,707
Locally Raised Revenues	8,864	0	8,864
Multi-Sectoral Transfers to LLGs	8,115	0	2
Transfer of District Unconditional Grant - Wage	24,303	2,120	25,885
<i>Development Revenues</i>	<i>1,392,592</i>	<i>841,069</i>	<i>898,982</i>
District Equalisation Grant	37,518	6,500	45,751
Donor Funding	73,481	26,029	38,844
LGMSD (Former LGDP)	641,946	168,894	623,729
Multi-Sectoral Transfers to LLGs		0	400
Other Transfers from Central Government	639,647	639,647	56,658
Unspent balances – Conditional Grants		0	133,600
Total Revenues	1,493,360	846,091	978,411
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>100,768</i>	<i>21,317</i>	<i>79,429</i>
Wage	24,303	4,241	25,885
Non Wage	76,464	17,076	53,544
<i>Development Expenditure</i>	<i>1,392,592</i>	<i>650,918</i>	<i>898,982</i>
Domestic Development	1,319,111	614,109	860,138
Donor Development	73,481	36,809	38,844
Total Expenditure	1,493,360	672,235	978,411

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performance was 227%. PAF monitoring performed below average as it is only the expenditure reported in Planning Unit when it is incurred and the balance of the releases is in the Finance Department account. Local revenue performed at 0% as no money was released to the Sector. Non-wage performed poorly since not all the planned revenue was transferred to the Sector; Equalisation for the recurrent activities especially co-funding for UNFPA performed at 0% since no co-funding was done in this quarter; Wage performed poorly since the wage received was for only the Population Officer as the Senior Planner and the Statistical Assistant are yet to be recruited. Donor funding, especially UNFPA performed above average since funds were released for the annual review of the UNFPA activities which had not been planned for. OGTs-LGMSD Support to Northern Uganda performed very well since this was the balance of money in the Sector A/c as it was released by MoLG in the November, FY 2012/13 for the projects that were not concluded by the close of the FY. Equalisation grant for domestic development performed poorly since this was the only co-funding for LGMSD in the quarter. The total expenditure was 102% and it was low for the recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

Ugx 978,411,000 compared to Ugx 1,493,360 of the FY 2013/14 is the expected revenue. The allocation of Unconditional non-wage has reduced given that funds were allocated top the departments with obligations to clear in the FY. There was very little allocation Multi-Sectoral Transfers to LLGs (recurrent) and some allocation for the MultiSectoral transfers(dev't) compared to the last FY, depending on the prioritisation at the LLGs. Wage increment is as a result of wage enhancement by the MoPS. District Equalisation allocation improved given the high operational costs in the department. The department had unspent balance at the end of the FY 2013/14 and this was revoted after seeking permission from the MoFPED. There is a general decline of the expected revenue since the department does not expect any funds from the MoLG - LGMSD Support to Northern Uganda.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 559 Kaabong District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

Function Cost (US\$ '000)	1,493,360	380,064	978,411
Cost of Workplan (US\$ '000):	1,493,360	380,064	978,411

Plans for 2014/15

The department plans to functionalise complete projects by constructing pit latrines and install solar power; Completion of the Administration block in Kaabong East will be undertaken; Procurement of IT equipment will be undertaken; Office furniture will be procured; Transport equipment will be procured; Monitoring of both LGMSD and PRDP projects will be undertaken by the political leadres and the technical staff.

Medium Term Plans and Links to the Development Plan

The department will undertake:- Procurement of 1 double cabin pickup vehicle for Administration; Procurement and installation of solar power in Kaabong East and Kathile SubCounties; Procurement of 7 motor cycles for the 2 ACAOs, 3 CDOs, 1 for planning unit and 1 for Internal Audit; Completion of 1 Administration block in Kaabong East S/C; Renovation of the District Council Hall; Renovation of the DSC/Human Resource office; Rehabilitation of ADRA hall for the Community Based Department; Construction of 3 lined latrines of 2 stances each (1 in Sidok extension staff quarters, 1 in Loyoro staff quarters and 1 in Kathile Sub-County headquarters); Construction of 1 four stance lined latrine 1 in Narube P/S); Procurement of 1 laptop and 1 photocopier for the PDU; Procurement of furniture for CAO's office and District Council; Procurement of 1 data backup device; Rehabilitation of internet; Coordination of monitoring of PRDP II and LGMSD projects; Implementation of UNICEF and UNFPA funded activities of birth registration and data management; Preparation of the planning documents especially the 2nd DDP, BFP and Form B ; Preparation of quarterly performance reports for submission to the MoFPED, OPM and MoLG.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda Bureau of Statistics (UBOS) will give funds for conducting Population and Housing Census

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing

The department has only two staffs, Population Officer and Assistant Statistical Officer as the only substatntively appointed officers and this staffing makes the achievement of the planned outputs almost impossible

2. Low Capacity of the Service Providers

The Service Providers have low capacity both technical and financial. This results in unsatisfactory work and incomplete projects at the end of the Financial Year

3. Limited Recurrent Budget

The funds the department receives are of capital nature and therefore the running of the recurrent activities still remains a big challenge

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Nangiro Bena Clare	Office Attendant	U8 Lower	213,832	2,565,984

Vote: 559 Kaabong District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Lopeyok Paul Rex	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10101237	Lopeyok Pisto Moses	Assistant Statistical Office	U5 Upper	625,067	7,500,804
CR/D/10534	Loduk John Timothy	Population Officer	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					25,884,552
Total Annual Gross Salary (Ushs) - Planning					25,884,552

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,759	5,673	66,549
District Equalisation Grant		0	5,000
District Unconditional Grant - Non Wage	31,627	2,355	11,413
Locally Raised Revenues	17,729	0	17,729
Multi-Sectoral Transfers to LLGs	4,403	3,317	7,153
Transfer of District Unconditional Grant - Wage		0	23,041
Unspent balances – Locally Raised Revenues		0	2,215
Total Revenues	53,759	5,673	66,549
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,759	9,148	66,549
Wage		0	23,041
Non Wage	53,759	9,148	43,509
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,759	9,148	66,549

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was 42%. The department did not receive any local revenue. Unconditional grant performed poorly since that was the only allocation to the department. Multi-Sectoral transfers for the LLGs and in this case Kaabong T/C performed well as the allocation is done at that level. The expenditure performance was 22%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugx 66,549,000 (this is inclusive of Ugx 7,152,756 for Kaabong T/C). The allocation has increased majorly as a result of the decentralization of the payroll as compared to last FY when salaries for Audit staff were captured in Administration. Also in this FY, the department has been allocated Equalization Grant of Ugx 5,000,000 to meet high costs of operations. However, the allocation for the District unconditional grant non-wage reduced since funds were allocated to the departments with obligations to cater for in the FY 2014/15. Transfers to Lower Local Government (Town Council) however, has increased basically due to increase in Local Revenue collection at that level (from; market dues, park fees, Abattoir etc). The expenditures of the department will basically be for recurrent activities in the management of Internal Audit Office and Internal Audit activities.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 559 Kaabong District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2014	15/10/2014
Function Cost (US\$ '000)	53,759	2,926	66,549
Cost of Workplan (US\$ '000):	53,759	2,926	66,549

Plans for 2014/15

Planned outputs cover audit of 12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects to be implemented by the district.

Medium Term Plans and Links to the Development Plan

The department plans to carry out regular audits to ensure that money is spent as per the approved work plans and budgets

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no information of any off-budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

The department currently operates with only two officers, an examiner of accounts and an office assistant. This greatly affects the pace at which work is to be undertaken in the Financial Year.

2. Funding

The department is poorly facilitated. It receives minimal funding which is too little bearing in mind the fact that the district is very large given the Institutions to be audited

3. Poor implementation of recommendations

Management does not act on the recommendations of the department more often than it is required

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Naate Rose Mary	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/10035	Owilli Bob Richard	Examiner of Accounts	U5 Upper	598,822	7,185,864
CR/D/10438	Ogwang Peter Lotuk	Examiner of Accounts	U5 Upper	528,588	6,343,056
CR/D/10027	Akol Felister Comfort	Senior Accounts Assistan	U5 Upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					23,040,516
Total Annual Gross Salary (Ushs) - Internal Audit					23,040,516

Vote: 559 Kaabong District

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, DEC minutes produced, LLGs supervised, Rewards & Sanctions administered, official workshops attended, Public functions organized, Departments and Sections coordinated & DTCP meetings conducted. Information gathered and disseminated, Capacity building of staff conducted and Records managed.	All staff paid salaries, Hard to reach allowance paid to beneficiaries, 02 vehicles maintained, 03 DEC meetings coordinated and minutes produced, 13 Subcounties and 01 Town Council supervised, 07 cases of sanctions handled at the District Headquarters and Subcounties.	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTCP meetings conducted. Development planning, budgeting and reporting coordinated.
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<i>Wage Rec't:</i>	363,245	<i>Wage Rec't:</i>	70,625	<i>Wage Rec't:</i>	707,585
<i>Non Wage Rec't:</i>	805,790	<i>Non Wage Rec't:</i>	180,035	<i>Non Wage Rec't:</i>	90,190
<i>Domestic Dev't</i>	43,530	<i>Domestic Dev't</i>	5,149	<i>Domestic Dev't</i>	46,902
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,212,565	Total	255,809	Total	844,677

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.	03 monthly submissions of PCR Forms made to the MoPS, 01 headcount exercise conducted for teachers and Health staff in the 14 LLGs and 03 payrolls collected from the MoFPED, 02 Rewards and Sanctions Committee meetings held.	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPEP/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.
	Rewards and Sanctions Committee meetings held.		
	Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS		
	Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,579	<i>Non Wage Rec't:</i>	5,724	<i>Non Wage Rec't:</i>	900,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,579	Total	5,724	Total	900,095

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)	Yes (The Capacity Building plan was approved targeting both District Headquarter and LLG staff who are all in school for training.)	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
No. (and type) of capacity building sessions undertaken	<p>16 (1. 11 HoDs, 13 Sub-County chiefs, 1 Town Clerk and 5 DEC members trained on customer care, public relations and official communication skills.</p> <p>2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures</p> <p>3. 90 service providers trained on key public procurement procedures and resource mobilisation</p> <p>4. 90 newly appointed staff inducted</p> <p>5. 3 drivers trained in defensive driving</p> <p>6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HU in-charges for HC III and HC IV, 10 Sector heads.</p> <p>7. 60 retirees trained on accessing retirement benefits</p> <p>8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level</p> <p>9. 13 Records staff trained in records management and hands on mentoring</p> <p>10. 11 HoDs, 5 DEC members, 13 Sub-County chiefs, 1 Town Clerk, 14 LC III chairpersons, 6 in-charges of HC III and HC IV trained in financial management for non-financial managers</p> <p>11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on minute writing</p> <p>12. 15 drivers trained in basic mechanical skills</p> <p>13. 28 district councillors, 14 LLGs chairpersons and 14 LLG Speakers trained on legislative system in Local Government (making of ordinances by-laws)</p>	<p>2 (11 HoDs & 14 LLG staff trained on conducting performance planning and appraisals at the District Headquarters.)</p>	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Administrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12. 01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.)</p>

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

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

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

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

Non Standard Outputs:

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

1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,004	<i>Domestic Dev't</i>	2,339	<i>Domestic Dev't</i>	106,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,004	Total	2,339	Total	106,091

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

80 (Critical positions in the Sub-counties identified and filled)

05 (No Sub-Accountants were appointed because the District was not cleared by the MoPS but transfers were made to improve service delivery.)

60 (Critical positions in the Sub-counties identified and filled.)

Non Standard Outputs:

Subcounty administrations supervised and closely monitored

Routine visits were made to 07 Subcounties for mentoring at Subcounty Hqtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: Public Information Dissemination

Non Standard Outputs:

Topical District data disseminated through 4 talk shows from radio and 4 quarterly Newsletters produced.

Topical District Client Charter information was disseminated through 01 talk show from Moroto-based radio and this was directly funded by Caritas- Kotido. No quarterly Newsletter produced at the District Hqtr.

Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Office Support services

Non Standard Outputs:

CAO's office kept tidy and functional throughout the FY

Assorted sanitary supplies made to CAO's office for tidiness and office effectively functional throughout the FY. 1st quarter.

CAO's office well maintained and effectively functional throughout the FY.

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,237	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,237	Total	3,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (01 report generated per quarter at the District Headquarters)	1 (1 report generated at the District Headquarters.)	()
No. of monitoring visits conducted	4 (13 LLGs visited quarterly and their assets functionality level determined.)	1 (13 LLGs visited during the quarter and their assets functionality level determined)	()
Non Standard Outputs:	All district assets records validated and District Assets Register updated	The main district assets records validated and District Assets Register updated in all Departments	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

Output: Records Management

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.	Official mails collected from Kotido Post Office more than 2 times a month, all records properly managed at the Dist. Hqtrs.	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Information collection and management

Non Standard Outputs:	Public functions covered, field data collected and processed	01 public function (International Youth Day) covered but other field data were not collected.	Public functions covered, field data collected, entered on the district harmonized database and processed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Procurement Services

Non Standard Outputs:	04 adverts made, 01 pre-qualification list posted and 50-150 Contract Agreements signed in time.	Procurement Workplan produced and approved by Council but no advert made.	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	57	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,000	Total	57	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	107,059	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	89,581	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	196,640	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	103,162
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	101,605
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	204,767

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 00 (N/A) 1 (One Identity Card printing equipment procured and installed in the Human Resource Section)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: Other Capital

Non Standard Outputs: N/A 10 acres of land for the Prisons paid for

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.)	30/9/2013 (Facilitation of CFO to Kampala to the Auditors Generals' office and MoFPED; PAF monitoring was conducted; Fuel for office operations was procured; Books of accounts were procured; 1	30/09/2015 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Equalisation grant will be used to purchase books of accounts	vehicle was maintained and repaired; Finance staff were paid their salaries) Equalisation funds were used to maintain and repair the district bus	travels facilitated)	
	<i>Wage Rec't:</i>	142,185	<i>Wage Rec't:</i>	35,546
	<i>Non Wage Rec't:</i>	140,414	<i>Non Wage Rec't:</i>	24,328
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	282,599	Total	59,874
			<i>Wage Rec't:</i>	34,194
			<i>Non Wage Rec't:</i>	114,669
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	148,863

Output: Revenue Management and Collection Services

Value of LG service tax collection	28157000 (Posting LSTregisters from pay rolls)	6814927 (Posting LSTregisters from pay rolls, collecting local revenue from the sale of bids and remittances from the Sub-Counties was done)	28157000 (LSTregisters from pay rolls posted, grants, Agency fees and LST from contractors receipted)			
Value of Hotel Tax Collected	25000000 (Apoka lodge in Karenga Sub-County)	0 (No hotel tax was collected from Apoka lodge in Karenga Sub-County)	0 ()			
Value of Other Local Revenue Collections	141713000 (At the district headquarters and commodity markets)	31838260 (Collections were from the district and LLGs')	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)			
Non Standard Outputs:	Increase the revenue collected by 20N/A % Sensitisation of Sub-Counties on identification of tax bases that are collectable Out sourcing commodity markets.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,820	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	14,820
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21.820	Total	1.700	Total	14.820

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2013 (Laying the budget before council by 15th June 2013. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013 Presenting the budget before council for approval by 31st Aug 2013. Hold Budget Conference)	30/9/2013 (Budget approved by the Council on September 30, 2013)	25/03/2014 (AWP approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)	29/9/2013 (Annual Workplan approved by council in April, 2013; Draft budget presented to council on June 25, 2013 at the District Headquarters)	15/03/2014 (Draft budget and annual workplan presented to council at the District Headquarters)
Non Standard Outputs:	One copy of the approved 2013/2014 budget in place	Copies of the approved 2013/14 budget in place	
	Wage Rec't:	0	Wage Rec't:
		0	Wage Rec't:
			0

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	23,820	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	7,883
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,820	Total	2,100	Total	7,883

Output: LG Expenditure mangement Services

Non Standard Outputs: Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers. Maintaining vote books

Daily processing of payments done, signing of cheques and filing of payment vouchers done; Daily processing of invoices for service providers done; Use of vote books enforced

Payments processed and books of accounts maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	1,580	Total	9,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (All the 14 LLGs, posted, 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors A set of answered audit queries.)

30/9/2013 (Final Accounts of the district and the 14 LLGs were submitted to the OAG, Soroti ny September 30, 2013; 12 sets of monthly financial reports produced; 4 quarterly financial reports were prepared;)

30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)

Non Standard Outputs: Filing accountabilities and posting of books of accounts in time. Submission of reports to Auditor General and line Ministries

Filing accountabilities and posting of books of accounts was done in time; Submission of reports to Auditor General and line Ministries was done by 15th of subsequent months

Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,890	<i>Non Wage Rec't:</i>	1,531	<i>Non Wage Rec't:</i>	7,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,890	Total	1,531	Total	7,890

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,445
<i>Domestic Dev't</i>	52,361	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,331	Total	0	Total	119,508

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters	1 council meeting conducted at Kaabong district headquarters	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured
	<i>Wage Rec't:</i> 154,470	<i>Wage Rec't:</i> 37,328	<i>Wage Rec't:</i> 182,473
	<i>Non Wage Rec't:</i> 205,778	<i>Non Wage Rec't:</i> 33,742	<i>Non Wage Rec't:</i> 88,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 360,248	Total 71,069	Total 271,003

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	No contract committee meeting conducted at Kaabong district headquarters	8 contract committee meetings conducted at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,400	Total 0	Total 8,400

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	1 quarterly DSC meeting conducted to recruit, promote, confirm and discipline staff to improve service delivery	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 40,799	<i>Non Wage Rec't:</i> 5,647	<i>Non Wage Rec't:</i> 40,799
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,799	Total 5,647	Total 65,322

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	0 (N/A)	60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)
No. of Land board meetings	4 (4 quarterly landboard meeting conducted at the District H/Qtrs)	1 (1 quarterly landboard meeting conducted at the district headquarters)	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)
Non Standard Outputs:	Land wrangles minimised and land management improved	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,736	<i>Non Wage Rec't:</i> 1,774	<i>Non Wage Rec't:</i> 12,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,736	Total 1,774	Total 12,736

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (PAC reports discussed by Council at the District Headquarters)	0 (PAC report not discussed by Council)	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Generals audit queries)	1 (Meeting conducted to handle Internal and Auditor Generals audit queries)	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General		
	Quarterly report not submitted to the MoLG, Office of Auditor General and relevant offices		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	24,181	3,838	24,181

Output: LG Political and executive oversight

Non Standard Outputs:	DEC travels facilitated	DEC travel inland facilitated in the quarter	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	43,340	2,960	126,573

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	52 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		
	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	19,455

Output: Standing Committees Services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Each standing committee of council 1 Standing Committee sitting will sit 6 times and 2 extra ordinary facilitated in the quarter committee meetings per committee at the district headquarters	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,660	<i>Non Wage Rec't:</i>	6,760	<i>Non Wage Rec't:</i>	51,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,660	Total	6,760	Total	51,660

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	101,785	Non Wage Rec't:	0	Non Wage Rec't:	113,872
Domestic Dev't	11,474	Domestic Dev't	0	Domestic Dev't	4,264
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,260	Total	0	Total	118,136

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (1 Arch Map procured at the District Headquarters)	0 (Surveying equipments not yet procured)	1 (1 Arch map procured for Lands office)
Non Standard Outputs:	Institutional and Government land surveyed	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,465	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19.465	<i>Total</i> 0	<i>Total</i> 10.000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC, 14 SNCs and 28 AASPs paid monthly salaries	5 SNCs, 10 AASPs, 1 DNC in the District and the 13 S/Cs			
	<i>Wage Rec't:</i>	271,635	<i>Wage Rec't:</i> 67,909	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	271.635	Total 67.909	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes)	805 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes selected)	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Quarterly mentoring and monitoring of 14 LLGs by the DPO	1 DNC PAID DUTY ALLOWANCE	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs.
	NAADS planning and review meetings		4 monitoring visits conducted in all 14 LLGs
	NAADS stakeholders monitoring and evaluation activities		
	4 quarterly audits for 14 LLGs		
	Mobilisation and sensitisation		
	Fueling of vehicles for NAADS activities		
	Airtime for the DNC		
	Office maintenance		
	Allowances for staff		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	136,947	<i>Domestic Dev't</i>	21,358	<i>Domestic Dev't</i>	310,838
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,947	Total	21,358	Total	310,838

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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 (All 14 Farmer Fora meetings held at the respective headquarters)	0 ()
No. of farmer advisory demonstration workshops	168 (In all the 84 Parishes in Kaabong district)	42 (In all the 84 Parishes in Kaabong district)	0 ()
No. of farmers accessing advisory services	3220 (In all the 84 Parishes in Kaabong district)	3220 (In all the 84 Parishes in Kaabong district)	0 ()
No. of farmers receiving Agriculture inputs	3220 (All 52,814 households in all the 84 Parishes in the district)	805 (In all the 84 Parishes in Kaabong district)	0 ()
Non Standard Outputs:	Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans	14 quarterly monitorings done E	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,175,839	<i>Domestic Dev't</i>	464,229	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,175,839	Total	464,229	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,020	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Investment priorities collected from LLGs, AWP production workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and coordination conducted. 4 monitoring visits by the standing committee of production and the DEC conducted. Staff paid salaries.	1 annual workplan produced by production staff. Priorities collected from sub counties. Monitoring and mentoring of LLGs conducted.	Investment priorities collected from LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.
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<i>Wage Rec't:</i>	81,775	<i>Wage Rec't:</i>	13,443	<i>Wage Rec't:</i>	297,385
<i>Non Wage Rec't:</i>	50,848	<i>Non Wage Rec't:</i>	3,448	<i>Non Wage Rec't:</i>	75,285
<i>Domestic Dev't</i>	95,036	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	227,659	Total	16,891	Total	574,774

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))	1 (Conducted 1 mid season production survey in 15 parishes)	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)
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Non Standard Outputs:	1 mid season assessment, conducted in all the sub counties on crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.	Conducted 1 mid season production survey in 15 parishes
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,109	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	15,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	20,109	<i>Total</i>	3,400	<i>Total</i>	15,575
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 1200 (In all the 14 LLGs) 0 (N/A) 1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)

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

No. of livestock vaccinated 400000 (Vaccination of 70 cattle in all the 84 Parishes in the district. Vaccination of 140,000 goats and sheep. Deworming of calves and kids. Procurement of gas for cold chain (10,000,000). Avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder. Supply of 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP) 4347 (vaccination of dogs and cats against rabies (1320) vaccination of goats and sheep against PPR (28109) Vaccination of chicken against NCD (249)) 150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,810	<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	99,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<i>Total</i>	22,810	<i>Total</i>	3,820	<i>Total</i>	129,575

Output: Fisheries regulation

Quantity of fish harvested 3000 (Kapedo and Karenga) 0 (N/A) 0 (N/A)

No. of fish ponds constructed and maintained 0 (0) 0 (N/A) 0 (N/A)

No. of fish ponds stocked 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Inspection of the 4 fish ponds at Karenga and Kapedo. Trainig of fish farmers N/A 4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,919	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,919	<i>Total</i>	0	<i>Total</i>	8,900

Output: Vermin control services

No. of parishes receiving 28 (In Kapedo, Lobalaingit, 0 (N/A) 5 (Anti-vermin services received in

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

anti-vermin services	Karenga, Kathile and Lobalangit Sub-Counties)		5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)	
Number of anti vermin operations executed quarterly	8 ()	0 (N/A)	4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,675

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub counties. Maintain 684 tsetse traps)	0 (Nill)	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	
Non Standard Outputs:	Training of 50 farmers in each sub county on tsetse control	N/A	Training of 50 farmers in all the LLGs on tsetse control	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,065	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,065	Total	8,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,366

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as tsetse traps	N/A	1abattoir completed and 1 Production office fenced in Kaabong T/C; 1 slaughter slab constructed in Kalapata Centre; 1 market shade constructed in Pire, Lobalangit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,000	Total	121,360

Output: Office and IT Equipment (including Software)

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A		2 laptops procured for the department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		5 solar fridges, veterinary equipments, Agric demo materials, Rabies and NCD vaccines procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	89,000

Output: Other Capital

Non Standard Outputs:	1 cattle crush constructed at Lobalangit S/C and retentions for the projects of the FY 2012/13 paid	N/A	Tsetse traps supplied, gas for cold chain supplied, vaccination equipment procured, trypanacids procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,000	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,000	Total	55,000

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (1 abattor fenced)	0 (N/A)	()	
No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	2000 (2000 businesses inspected for compliance to the law in all trading centres)	
No of businesses issued with trade licenses	()	0 (N/A)	2000 (2000 businesses issued with trading licences in all trading centres in the district)	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	()	0 (N/A)	4 (4 radio talk shows on trade development and promotion conducted)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	1 (1 trade sensitisation meeting organised at the district headquarters)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	
No of awareness radio shows participated in	()	0 (N/A)	0 (N/A)	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	14 (1 producer group in each of the 14 LLGs linked to market out of the district)	
No. of market information reports disseminated	()	0 (N/A)	14 (14 market information reports disseminated to all the 14 LLGs)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	
No. of cooperative groups mobilised for registration	()	0 (N/A)	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of cooperative groups supervised	()	0 (N/A)	14 (14 cooperatives in the district supervised)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,575
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,575

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured
	<i>Wage Rec't:</i> 1,412,149	<i>Wage Rec't:</i> 321,593	<i>Wage Rec't:</i> 1,325,422
	<i>Non Wage Rec't:</i> 105,880	<i>Non Wage Rec't:</i> 17,505	<i>Non Wage Rec't:</i> 79,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 902,207	<i>Donor Dev't</i> 234,657	<i>Donor Dev't</i> 1,158,546
	Total 2,420,235	Total 573,756	Total 2,563,143

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ()	0 (N/A)	0 (No health facility expected to report stock outs of essential medicines for the whole year)
Value of health supplies and medicines delivered to health facilities by NMS	0 ()	0 (Most of the essential drugs during the quarter.)	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 ()	0 (Most of essential drugs received in the quarter)	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)
Non Standard Outputs:		Hypertensive , Diabetic,Sickle disease,	All health facilities supported to improve management of drugs on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,650	Total 5,000

2. Lower Level Services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4800 (From within the 5 km radius and those referred from the Lower Health Units)	1200 (From within the 5 km radius and those referred from the Lower Health Units)	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)
No. and proportion of deliveries in the District/General hospitals	1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)	172 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)	2819 (Deliveries conducted by skilled staff)
%age of approved posts filled with trained health workers	65 (Kaabong District General Hospital staffed with qualified staff)	54 (Kaabong District General Hospital staffed with qualified staff, some are contracted by TASO Uganda. Most staffs were recruited on promotion.)	50 (Kaabong District General Hospital staffed with qualified staff)
Number of total outpatients that visited the District/General Hospital(s).	30264 (At Kaabong Hospital Out patients department)	7566 (At Kaabong Hospital Out patients department)	58132 (Out patients attended to throughout the day in all the sections of the hospital)
Non Standard Outputs:	Improved quality of care at Kaabong District General Hospital. Taret to recruit more staffs by Taso		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,577	<i>Non Wage Rec't:</i> 34,394	<i>Non Wage Rec't:</i> 131,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,577	Total 34,394	Total 131,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (At Kaabong Mission HC III, St Jude Kapedo HC II)	75 (Kaabong Mission HC III and Kapedo HC II)	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	425 (Kaabong Mission HC III and Kapedo HC II)	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of outpatients that visited the NGO Basic health facilities	4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	1100 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II all received the PHC grant)	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	432 (Kaabong Mission HC III and Kapedo HC II)	200 (Kaabong Mission HC III and Kapedo HC II)	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Non Standard Outputs:	Improved quality of care at the OPDs of the 3 PNFP HF's.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,459	<i>Non Wage Rec't:</i> 8,040	<i>Non Wage Rec't:</i> 32,459
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,459	Total 8,040	Total 32,459

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Number of trained health workers in health centers	65 (In all the 23 Government lower level health facilities)	65 (In all the 23 Government lower level health facilities)	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))
No. of trained health related training sessions held.	12 (Health workers trained at health facility levels)	0 (36 trained Health workers at lower Health facilities.)	8 (Health training sessions conducted during campaigns)
No. of children immunized with Pentavalent vaccine	17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)	4250 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District. With support from WHO)	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and outreach services)
Number of inpatients that visited the Govt. health facilities.	3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC III and Sidok HC II.)	804 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (In all the 23 government lower level units in the 14 LLGs)	400 (N/A)	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
%age of approved posts filled with qualified health workers	65 (In all the 23 Lower level health units)	65 (65% of the posts have been filled with qualified staffs)	55 (All the 23 lower level health units staffed upto 55%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 574 villages all over the district)	99 (In all the 574 villages all over the district)	99 (760 VHTs available in all the villages in the district)
Number of outpatients that visited the Govt. health facilities.	231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)	57900 (36 health workers trained in most of the lower Health facilities.)	348460 (Outpatient services provided throughout the day in all the Lower Level Units)
Non Standard Outputs:	85% of the children reach their first birth day	85% of the children reach their first birth day	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,608	<i>Non Wage Rec't:</i>	40,866	<i>Non Wage Rec't:</i>	190,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,608	Total	40,866	Total	190,475

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,298	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,098
<i>Domestic Dev't</i>	41,398	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,696	Total	0	Total	42,593

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Health Office completed in Campswahili, Kaabong T/C	No activities taking place in the site. N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 49,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,600	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed.	The solar sysytem in Drs house was installed and is functionalised , other projects were not started due to delayed procurement process	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 109,221	<i>Domestic Dev't</i> 30,205	<i>Domestic Dev't</i> 218,607	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 109,221	Total 30,205	Total 218,607	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	10 (1 Doctor's house completed at Karenga HC IV. 9 health staff houses constructed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.)	0 (Most NUSAF II projects have not started as the contractor was recently identified by OPM)	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,094,658	<i>Domestic Dev't</i> 33,934	<i>Domestic Dev't</i> 230,420	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,094,658	Total 33,934	Total 230,420	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (Rehabilitation of DRs House The work stalled the contrator did not progress with work)	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II;	
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses rehabilitated	2 (2 Doctor's houses rehabilitated at 1 (N/A) Kaabong Hospital)		One staff house (type B) completed in Karenga HC IV.)	
Non Standard Outputs:	N/A	N/A	0 (N/A)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,740	<i>Domestic Dev't</i>	478,786
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,740	Total	478,786

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()	
No of maternity wards constructed	1 (1 maternity completed in Kopoth HC II)	0 (Still under going procurement process.)	1 (1 maternity ward completed in Kopoth HC II)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,139	<i>Domestic Dev't</i>	3,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,139	Total	3,820

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	2 (Execution of the contract, supervision, monitoring and processing of payments as per the levels of work done for the OPD at Kalimon HC II. Initiation of the procurement process for completion of OPD at Karenga and construction of 3 OPDs in Lomodoch, Kaimese and Lokanayona HCs)	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	435,989	<i>Domestic Dev't</i>	8,335
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	435,989	Total	8,335

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	1 (1 OPD rehabilitated in Kocholo HC II)	
No of OPD and other wards constructed	1 (1 OPD completed at Lokolia HC III)	0 (The project is still undergoing procurement process.)	1 (1 OPD completed in Lokolia HC III)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	53,129
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	60,000	<i>Total</i>	0	<i>Total</i>	53,129
Output: PRDP-Theatre construction and rehabilitation						
No of theatres constructed	1 (1 theatre completed at Karenga HC IV)		1 (The work is in progress and at finishes level.)		1 (1 theatre completed at Karenga HC IV)	
No of theatres rehabilitated	()		1 (work in progress)		()	
Non Standard Outputs:			Contractor slow			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,016	<i>Domestic Dev't</i>	66,078	<i>Domestic Dev't</i>	45,938
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	112,016	<i>Total</i>	66,078	<i>Total</i>	45,938

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong District General Hospital)	0 (N/A)		1 (1 x-ray machine procured for Kaabong General Hospital)		
Non Standard Outputs:	X-ray machine acquired for improved service delivery	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	126,887	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	126,887	<i>Total</i>	0	<i>Total</i>	160,350

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)	415 (In all the 52 government aided primary schools in Kaabong district)	529 ()
No. of teachers paid salaries	529 (Preparation of PCR. Paying monthly salaries for Primary Teachers. Submission of staff vaccacy forms to the Chief Administrative Officer.Facilitation of UNEB activities. Monitoring education activities)	430 (all employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District)	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)
Non Standard Outputs:	Monthly payment of teachers salaries	430 primary teachers paid salaries per month according to their levels of qualification and appointment	
	Wage Rec't: 2,305,373	Wage Rec't: 558,112	Wage Rec't: 3,194,930
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 9,868
	Domestic Dev't 27,719	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 167,726	Donor Dev't 33,945	Donor Dev't 0
	Total 2,500,818	Total 592,057	Total 3,204,798

Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)	0 (NA)	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	SMCs in community primary schools were trained together with Government Aided primary schools	NA	government and community primary schools respectively)	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	45,291
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	45,291

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly)	0 (Intensive support supervision and monitoring of all school activities and giving guidance and counseling to school personnel to improve on performance)	100 (100 pupils expected to pass in grade one in the whole district)
No. of pupils enrolled in UPE	36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBS school campaign on enrolment, retention and completion conducted. Effective teaching learning process)	52 (Quarterly transfer of funds to 52 individual school accounts. GBS Campaigns scaled up f to improve enrolment, retention and completion of primary cycle)	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)
No. of student drop-outs	400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)	1500 (Strenthening of GBS campaigns right at village level to reduce the drop out rate)	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)
No. of pupils sitting PLE	1200 (In 38 Primary Seven Schools in the District)	1399 (Pupils sit mock exams in preparation for PLE in the 38 primary seven primary schools in Kaabong district)	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)
Non Standard Outputs:	1,200 candidates from 38 Primary schools sitting for PLE 2013 in Kaabong District	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 248,529	<i>Non Wage Rec't:</i> 82,335	<i>Non Wage Rec't:</i> 325,457
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 248,529	<i>Total</i> 82,335	<i>Total</i> 325,457

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,727
	<i>Domestic Dev't</i>	215,555	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	206,251
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	222,343	Total	0	Total	219,978

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA		Chain link fence constructed in Kopoth P/S		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,934
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,934

Output: Other Capital

Non Standard Outputs:	Kopoth P/S fenced	NA	Retention payment for the construction of 1 kitchen and store in Lotim P/S paid. 1 kitchen, store and office constructed in Kaabong Nurses Training School			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,934	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,501
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,934	Total	0	Total	52,501

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	07 (7 classrooms blocks constructed in Kachikol P/S, Nachukunet P/S, Toroi P/S, Kalimon P/S, Lomanok P/S, Kotome P/S and Lotim P/S, Retention for a 2 c/room block at Lodiko P/S in Lodiko S/C paid, Retention for a c/room & Demonstration room at the Nurses Training school in Kaabong T.C paid, payment to a classroom block at Sarachom P/s, in Lobalangit S.C made.)	2 (Payment of the balance for the construction of a 2 classroom block at Sarachom P/S made)	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)

Non Standard Outputs:	Pupil classroom ratio reduced from NA 73 to 69					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	665,264	<i>Domestic Dev't</i>	23,384	<i>Domestic Dev't</i>	704,698
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	665,264	Total	23,384	Total	704,698

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (NA)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East of S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.)	2 (Payment made for the completion of 2 classroom blocks in Narube and Lokwapoo P/Ss)	02 (2 classroom blocks each in Lois P/S in Kathile S/C and in Lotetele P/S in Lolelia S/C constructed; Retention paid for completed classroom blocks at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C.)	
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Non Standard Outputs: Pupil classroom ratio reduced from 73NA to 69 in schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	189,527	<i>Domestic Dev't</i>	29,259	<i>Domestic Dev't</i>	143,669
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,527	Total	29,259	Total	143,669

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	02 (Payment for already constructed 0 (N/A) 2 stance latrine at Nurses Training School in Kaabong Town Council)	0 (NA)
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No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0 (NA)
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Non Standard Outputs: Teacher latrines ratio reduced from N/A 5 to 3 per stance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,905	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,905	Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0 (NA)
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No. of latrine stances constructed	06 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)	2 (A 2 stance latrine constructed at Kawalakol P/S)	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawalakol P/S in Kawalakol S/C made)
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Non Standard Outputs: Teacher:latrine stance ratio reduced NA from 8:3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,961	<i>Domestic Dev't</i>	10,395	<i>Domestic Dev't</i>	26,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,961	<i>Total</i>	10,395	<i>Total</i>	26,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NA)	0 (NA)
No. of teacher houses constructed	27 (27 teachers houses constructed in Kawalakol P/S, Komolicher P/S, Lowakuj P/S, Karenga Girls P/S, Kamacharikol P/S, Narengapak P/S, Nariamaoi P/S, Komukuny Girls P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Kakamar P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S Kocholo P/S, Lochom P/S)	0 (NA)	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawalakol S/C)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,106,356	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,952,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,106,356	<i>Total</i>	0	<i>Total</i>	1,952,688

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C)		1 (Retention for the construction of a staff house in Lois P/S made)		01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	
No. of teacher houses rehabilitated	0 (N/A)		0 (NA)		0 (NA)	
Non Standard Outputs:	Teacher:house ratio improved from 6:3		NA		Teacher:house ratio improved from 6:3	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,185	<i>Domestic Dev't</i>	6,655	<i>Domestic Dev't</i>	93,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	47.185	<i>Total</i>	6.655	<i>Total</i>	93.000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	0 (NA)	40 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,267

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	0 (NA)	40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	0 (NA)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
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No. of teaching and non teaching staff paid	60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)	45 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
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No. of students sitting O level	320 (Students enrolled for O'level in Jubilee 2000 S.S in Karenga S/C, Pope John Paul Memorial and Kaabong S.S in T/Council)	320 (Administering of mock examinations in preparation for O'level students in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
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Non Standard Outputs:	Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C	Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga
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<i>Wage Rec't:</i>	171,860	<i>Wage Rec't:</i>	67,350	<i>Wage Rec't:</i>	233,943
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,860	Total	67,350	Total	233,943

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1785 (Students enrolled to benefit from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	1785 (Students enrolled to benefit from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	2000 (2,000 students enrolled to benefit from USE capitation grants.)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.	Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.	GBS campaigns carried out to have all eligible children benefiting from USE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150,833	<i>Non Wage Rec't:</i> 50,278	<i>Non Wage Rec't:</i> 305,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,833	Total 50,278	Total 305,095

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	90 (Improved completion and passing rates)	90 (students taking different disciplines in Kaabong Technical Institute)	280 (280 students enrolled to study in Kaabong Technical Institute)
No. Of tertiary education Instructors paid salaries	12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	10 (Instructors in Kaabong Technical Institute in Kaabong East S/C paid salaries and capitation grants transferred directly from the centre)	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)
Non Standard Outputs:	Improved completion and passing rates	Improved completion and passing rates	
	<i>Wage Rec't:</i> 14,449	<i>Wage Rec't:</i> 10,308	<i>Wage Rec't:</i> 195,936
	<i>Non Wage Rec't:</i> 77,701	<i>Non Wage Rec't:</i> 25,900	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,150	Total 36,208	Total 195,936

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before opening of schools
	<i>Wage Rec't:</i> 51,047	<i>Wage Rec't:</i> 12,468	<i>Wage Rec't:</i> 73,407
	<i>Non Wage Rec't:</i> 24,113	<i>Non Wage Rec't:</i> 8,888	<i>Non Wage Rec't:</i> 11,828
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 147,500
	Total 75,160	Total 21,355	Total 252,917

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (In all the 13 Sub- Counties and 1 Town Council)	40 (Inspected 30 primary schools found in the 14 sub counties of Kaabong District Local Government)	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)
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Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)	01 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)	01 (Kaabong Technical Institute inspected atleast once in a term)	
No. of secondary schools inspected in quarter	3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)	03 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	
No. of inspection reports provided to Council	4 (Reports submitted to CAO's office)	01 (1 quarterly inspection report submitted to CAO's office)	04 (4 quarterly reports submitted to CAO's office)	
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	Inspected 30 primary schools found in the 14 sub counties of Kaabong District Local Goivernment	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,850	<i>Non Wage Rec't:</i> 4,196	<i>Non Wage Rec't:</i> 12,285	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,850	Total 4,196	Total 12,285	

Output: Sports Development services

Non Standard Outputs:	One District level atheletic competition is held in first term to select the team that represents the District at the national level	NA	One District level atheletic competition held in first term to select the team that represents the district at the national level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 5,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	65 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)	55 (15 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)	25 (25 children in Komukuny Girls' P/S access SNE facilities)	
No. of SNE facilities operational	03 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	0 (NA)	01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	
Non Standard Outputs:	21 SNE teachers inducted quarterly NA to manage the learning centres		21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	5,000

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated
	Wage Rec't: 54,400	Wage Rec't: 13,600	Wage Rec't: 47,106
	Non Wage Rec't: 132,817	Non Wage Rec't: 23,008	Non Wage Rec't: 5,828
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 216,031
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 187,217	Total 36,608	Total 268,966

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data for design and report writing perfected.)	0 (No people employed as yet)	100 (Casual labourers temporarily employed all over the district)
No. of Road user committees trained	5 (BoQs, designs and reports for all PRDP projects prepared)	0 (Committees not yet formed)	4 (Road Committees mostly the road gangs trained)
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road net work within the district.		BoQs and designs prepared for all the projects to be undertaken by the district
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 21,434	Domestic Dev't 0	Domestic Dev't 17,370
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 21,434	Total 0	Total 17,370

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	26 (10 Poor drainage structures maintained and 26 km of road	0 (No drainage structures maintained.)	25 (20 bottle necks removed from 59 km of CARs roads in Kathile,
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Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

surface conditions improved to motorable level of atleast 30 km per hour)

Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)

Non Standard Outputs: Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs. Scheduled works not executed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,855	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,885
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,855	Total	0	Total	109,885

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard () 0 (N/A) 1 (1 km of Circular road to Kaabong hospital in Kaabong T/C tarmacked)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400,000

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 4 (4 km of roads rehabilitated) 0 (N/A) 0 (N/A)

Non Standard Outputs: 1) Motorable road condition improved and traffic comfort established along the worked sections.
2) Service delivery at the works office improved. N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 5 (4.8 km periodically maintained in Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospitl lane.) 0 (N/A) 5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)

Length in Km of Urban unpaved roads routinely maintained 2 (2 km of Urban unpaved roads routinely maintained) 0 (No roads maintained awaiting procurement processes to be concluded. Procurements initiated and reports submitted to URF.) 5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)

Non Standard Outputs: The level of traffic increased and comfort also enhanced. Traffic levels not increased until the roads are maintained.

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,888	<i>Non Wage Rec't:</i>	26,972	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,972
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,888	Total	26,972	Total	122,972

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)	0 (N/A)	0 ()
Length in Km of District roads periodically maintained	24 (2 km Ligot - Loyoro improved, 0 (N/A) Gravelling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.)		15 (7.1 km of Morukori-Lotim road, Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)
Length in Km of District roads routinely maintained	24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)	0 (N/A)	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)
Non Standard Outputs:	The total 72,000 population are benefitting from these roads section when completed.	N/A	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,734	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	419,906
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	450,734	Total	0	Total	419,906

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,914	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,481
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,021
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,914	Total	0	Total	11,501

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		1 grader, 1 vehicle and 2 motor cycles maintained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	109,364
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	109,364

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	21 (21 km of roads at Lolelia diversion road, Kalapata-Lokinene	1 (Drift completed at Lois; Lopedo Air field gravelled upto 2km.)	8 (8 km of road constructed along Lochom-Ligot road)
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Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.)		
Length in Km. of rural roads rehabilitated	3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalakol/ Lomanok junction)	0 (N/A)	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.	Service delivery improved at Lois and Lopedo airfield.	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobele road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the roads-

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	357,254	<i>Domestic Dev't</i>	96,996	<i>Domestic Dev't</i>	361,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	357,254	Total	96,996	Total	361,315

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

Non Standard Outputs:		N/A		Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings conducted, 1 cordination meeting held in 2 public notices to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured.	Lobalangi Sub-County	4 staff paid their monthly salaries; 4 district coordination meetings held 1 office vehicle maintained, water qualtiy monitoring done for 47 sampled water points		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	27,154
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,024	Domestic Dev't	16,250	Domestic Dev't	59,948

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	62,792	<i>Donor Dev't</i>	49,667	<i>Donor Dev't</i>	0
	<i>Total</i>	98,816	<i>Total</i>	65,917	<i>Total</i>	87,102
Output: Supervision, monitoring and coordination						
No. of District Water Supply and Sanitation Coordination Meetings	4 (Loyoro, Kamion, Kapedo and Kaabong West)	1 (one coordination meeting held in lobalangit sub county)	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)			
No. of sources tested for water quality	24 (Loyoro, Kaabong East, Kamion, 0 (n/a) Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)		25 (16 Old Sources and 9 New Water Points tested for quality through out the District)			
No. of water points tested for quality	24 (Loyoro, Kaabong East, Kamion, 0 (N/A) Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)		8 (4 old sources and 4 pipe water points tested for quality)			
No. of supervision visits during and after construction	8 (2 construction visits to be made, 2 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring visits to be conducted)	2 (2 supervision visits were conducted in the Sub-Counties of Lobalangit, Kawalakol, Kalapata and Loyoro. UNICEF directly facilitated the supervision.)	8 (3 pre-construction phase visit, 3 site visits during construction phase and 2 post-construction visits conducted.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Loyoro, Kamion, Kapedo and Kaabong West)	0 (n/a)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations)			
Non Standard Outputs:	2 construction visits to be made, 1 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring to be conducted	2 supervision visits were conducted in the Sub-Counties of Lobalangit, Kawalakol, Kalapata and Loyoro. UNICEF directly facilitated the supervision.	2 identification visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,822	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,636
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,208
	<i>Total</i>	15,822	<i>Total</i>	0	<i>Total</i>	57,844

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia)	9 (9 water points were rehabilitated 3 of which are in kathile, 3 in kalapata and 3 in loyoro)	20 (4 windmills in Kalapata, Kaabong Town Council, Kalongor and Lotim maintained and 16 boreholes in Kalapata, Kaabong west, Loyoro, Sidok, Kamion and Kathile are rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	90 (4 Piped Water Supply Sustems functional (windmilss in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	85 (85% of all Water Points Fuctional in the District by the end of the FY 2014 15)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	
Non Standard Outputs:	one in kathile, two in kalapata, three in kaabong east and 2 in lolelia	9 water points were rehabilitated 3 of which are in kathile, 3 in kalapata and 3 in loyoro	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,240	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,671	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,240	Total 0	Total 46,671	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. Of Water User Committee members trained	14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	0 (N/A)	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	16 (16 WSCs formed. 1 in karenga, 3 in kawalakol, 1 in kapedo, 2 in kathile, 4 in sidok, 1 in lolelia, 2 in kaabong west 2 in kamion)	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	2 (2 Drama Shows Conducted during the Water Day Celebration to promote water and Sanitation Activities.)	
No. of water and Sanitation promotional events undertaken	6 (6 events to be conducted in all sub counties)	0 (N/A)	14 (14 advocacies 1 at the District and 13 for each rurla sub counties conducted.)	
Non Standard Outputs:	To create awareness to communities on issues related to sanitation and hygiene in communities and HHs. Monitoring of sanitation and hygiene in HHs, RGCs and Town Council. Demonstration of good practices of WASH.	N/A	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,129	
	<i>Domestic Dev't</i> 20,497	<i>Domestic Dev't</i> 1,850	<i>Domestic Dev't</i> 43,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 62,792	
	Total 20,497	Total 1,850	Total 128,621	
Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:	6 villages to be HIC in Sidok Sub-County	6 community mobilisation meetings held in sidok sub county.	6 HIC to be undertaken in Loyoro Sub County.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	4,950	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,116
<i>Domestic Dev't</i>	2,501	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,521	Total	0	Total	11,907

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 3 computers to be maintained in the district water office 2 computers were repaired at the District Water Office 2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,198	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,198	Total	650	Total	2,400

Output: Other Capital

Non Standard Outputs: Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a widmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C. 13 boreholes were paid for and 1 water sytem in kathile Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	491,218	<i>Domestic Dev't</i>	165,634	<i>Domestic Dev't</i>	90,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	491,218	Total	165,634	Total	90,600

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (4 stance latrine to be constructed at Lolelia P/S) 0 (N/A) 1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty)

Non Standard Outputs: Improved level of sanitation N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,048	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,048	Total	0	Total	20,067

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (One 2 stance lined latrine with one urinal constructed at Kaabong T/C Abbattior area)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs)	0 (N/A)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wind mill construction completed in Kawalakol S/C)	
No. of deep boreholes rehabilitated	0 ()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	86,000	<i>Domestic Dev't</i>	273,069
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,000	Total	273,069

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (3 boreholes drilled in Sidok, 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs)	0 (N/A)	6 (6 Boreholes drilled in Kawalakol, Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	141,750	<i>Domestic Dev't</i>	135,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	141,750	Total	135,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (lorukul in karenga sub county)	0 (N/A)	1 (1 RGCs at Sidok Sub County in Longara parish constructed.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	lorukul in karenga sub county	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	202,500

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary for 2 departmental staff paid, Salary for 2 departmental staff paid Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities.		Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	
	<i>Wage Rec't:</i>	27,650	<i>Wage Rec't:</i>	6,913
	<i>Non Wage Rec't:</i>	31,600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,250	Total	6,913

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs)	0 (Nil)	700 (200 men and 150 women participating in tree planting days in all the 14 LLGs)	
Area (Ha) of trees established (planted and surviving)	14 (In all 14 LLGs)	0 (Nil)	14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	
Non Standard Outputs:	Cultural ties taking full control of the local people's mind in issues related to environment.	Nil	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	57,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	113,890

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

No. of community members trained (Men and Women) in forestry management	124 (124 community members trained in forest management throughout the 14 LLGs in the district.)	0 (0)	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	
No. of Agro forestry Demonstrations	1200 (Training women's groups in 50 (0) worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.)		4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	
Non Standard Outputs:	Communities expected to participate in good forestry management practices	0		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	0	Total	6,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1200 (The training will step up to 1,200 water shed committees in the sampled LLGs)	0 (No activity undertaken)	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)
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Non Standard Outputs:	Water shed committees in the sampled LLGs expected to advocate for good wetland management	No activity undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	150 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.)	0 (No activity undertaken)	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)
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No. of Wetland Action Plans and regulations developed	50 (15 members of the management committees in 4 zones, namely: Napore, Morungole, Korikituk and Central trained)	0 (No activity undertaken)	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)
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Non Standard Outputs:	The communities of the 4 zones expected to appropriate the developed Wetland Action Plans and Regulations	No activity undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	6,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (Conducting continuous awareness sensitisation work shops for the established sub county Environmental members as a follow up mechanism. 11 members per Sub-County will be targeted for this.)	0 (No activity undertaken)	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)
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Non Standard Outputs:	Communities expected to become compliant to environmental laws	No activity undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,639	Total	0	Total	6,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs)	0 (No activity undertaken)	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)
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Non Standard Outputs: Trained women and men expected to advocate for the good use of the environment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,500	Total	0	Total	6,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with.)	0 (No activity undertaken)	12 (12 monitoring and compliance surveys undertaken in all the 14 LLGs with particular attention to wetlands, forest reserves, river bank use and hilly areas use)
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Non Standard Outputs: Monitoring reports compiled and discussed in the TPC and DEC and presented to the District Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,100	Total	0	Total	3,684

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalakol, Kamion, Karnga, Kathile, Kapedo, Kaabong East and Kaabong West.)	0 (No activity undertaken)	14 (14 environmental monitoring visits conducted in all the 14 LLGs)
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Non Standard Outputs: Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountainous areas.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,929	Total	0	Total	6,000

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

No. of new land disputes settled within FY	0 ()	0 (Nil)	12 (12 land disputes settled in Kamion P/S & kamion HC II in
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
			Kamion Subcounty, Kalapata P/S & Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty.)	
Non Standard Outputs:		Nil	Institutional lands mapped, safeguarded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,245

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,071	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,329
<i>Domestic Dev't</i>	16,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,825	Total	0	Total	32,623

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	- Stationery procured	staff salaries were paid	- Community mobilisation and support supervision conducted
	- Fuel for community mobilisation Service of the department vehicle and support supervision	Staff appraisal planning was conducted	- Staff appraisal conducted
	- Staff appraisal conducted		- A photocopier procured as well as a Camera for evidence based reporting.
	- A photocopier procured as well as a Camera for evidence based reporting.		- Department Workplan and Budget produced..
	- Production of department workplan and budget.		- Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.
	- 4 quarterly reports produced and submitted to the MGLSD and MoLG.		- 4 quarterly department review meetings with LLG staff conducted.
	- Maintenance of the department car.		- Three (3) office table extensions procured
			- Six (6) office Notice boards procured
			- One filing cabinet procured
			- Floor carpet for the offices procured
			- 4 Visitors chairs procured
			- Boardroom furniture procured
			- Department car maintained.

<i>Wage Rec't:</i>	154,434	<i>Wage Rec't:</i>	38,608	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,512	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	29,111
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,946	Total	39,158	Total	29,111

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (4 department staff salaries paid 22 (22 staff received their salaries)	4 (-Salaries for 4 department staffare paid - Stationery procured)
	18 Community Development Workers (CDO/ ACDOs) salaries paid)	

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Communities mobilised to participate in development programmes and projects	Filed appraisal of community groups to benefit from conducted in all the Sub-Counties	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)
	Community groups mobilised for CDD	One monitoring conducted to all groups in all the sub-Counties	4 stakeholder monitoring visits conducted to all community groups that receive CDD funds
	4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	54,022
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,014	<i>Domestic Dev't</i>	5,996	<i>Domestic Dev't</i>	9,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,014	Total	5,996	Total	63,302

Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	44 (N/A)	44 (- One refresher training for 44 FAL instructors conducted)
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-	One monitoring visit was conducted to all the FAL learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-
	- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties		- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties
	- FAL materials procured.		- FAL materials procured.
			- 4 quarterly monitoring and support supervision visits conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,915	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,915
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,915	Total	0	Total	17,915

Output: Gender Mainstreaming

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	- General community awareness created on Gender Based Violence.	N/A	- General community awareness created on Gender Based Violence.	
	- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.		- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.	
	-Policies related to GBV prevention and response are disseminated across the district.		-Policies related to GBV prevention and response are disseminated across the district.	
	Gender mainstreaming conducted in all the district departments and Sub-Counties.		Gender mainstreaming conducted in all the district departments and Sub-Counties.	
			-Coordination of gender equality and women empowerment programmes	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,493	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	38,980	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,980
Total	60,473	Total	0	Total	58,980

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	19 (19 cases (16 boys and 3 girls) of juveniles were settled in courts of law both LC and magistrate's court. 1 case was referred to Kampiringisa children's Home.	72 (Children will be supported in Kaabonf T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)			
		The functionality of LC courts especially in Town Council hs made disposal of minor cases against the juveniles much possible than before.				
		The youth day was celebrated with funds received from the district unconditional grant.)				
	Non Standard Outputs:	OVC will be supported to access services like food, health, counselling and access to justice	134 (72 boys and 62 girls) children were identified and supported with counseling, health and legal services. These were from Town Council, Lobalangit, Karenga, Kawalakol, Kapedo, Lodiko, Kaabong East and Kaabong West. Cases of orphans account for the highest number (35) followed by child neglect at 34.	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	534.359

Vote: 559 Kaabong District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	40,012	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	30,863
	Total	40,012	Total	2,000	Total	565,222

Output: Support to Youth Councils

No. of Youth councils supported	4 (Support to lower youth councils to conduct coordination meetings in Kalapata, Lodiko, Kapedo and Sidok)	1 (Supported the Youth Council in Chairperson and the General Secretary to attend the National Youth Day celebrations in Mukono)	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)
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Non Standard Outputs:	Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs).	No activity implemented	Provision of seed capital to 2 youth groups from Karenga and Kalapata
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,536	Total	300	Total	6,536

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for blind CDO based in Kaabong Sub county)	0 (The braille machine was not procured.)	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)
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Non Standard Outputs:	Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs.	No group identified for funding under the special grant	Conduct meeting of PWD special grant award committee to award grants to successful groups
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The groups will be drawn from Kamion, Loyoro, Kathile, Kaabong East and Kawalakol			Conduct quarterly meetings of the PWD council
			Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,385	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,384
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,385	Total	0	Total	37,384

Output: Representation on Women's Councils

No. of women councils supported	4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings. The meeting will discuss pertinent issues affecting women in the respective sub counties)	0 (The activity was not implemented)	4 (Support to district women council to conduct quarterly meetings to discuss pertinent issues affecting women in the district)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)	Women groups have not yet been identified for support.	Four (4) women groups (one from each Sub-Counties of Kalapata, Lolelia, Kaabong East and Kawalakol are identified and supported with seed capital to undertake income generating activities (IGAs).
			Massive sensitization of communities on the dangers of increased alcohol intake (consumption) in Kaabong East, Kaabong Town Council, Kaabong West, Kalapata. Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok.
			Parents sensitised on Girl Child education in Kaabong East, Kaabong West, Kalapata, Kamion, Lodiko, Lolelia, Loyoro and Sidok
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	6,536	0	6,536
	0	0	0
	0	0	0
	0	0	0
	6,536	0	6,536

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	- Community groups mobilised and they access CDDG to implement projects.	N/A	- Community Development Officers in all the 14 LLGs are supported to mobilise communities for development programmes and projects
	- Support community groups to access materials for application for the CDD funds.		- Community groups mobilised and they access CDDG to implement projects.
			- Support community groups to access materials for application for the CDD funds.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	157,797	0	176,909
	0	0	0
	157,797	0	176,909

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	16,249	0	30,557
	39,489	0	45,702
	0	0	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Total **55,737** *Total* **0** *Total* **76,259**

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and service costs utilised as per the guidelines.	1 staff was paid salary; Travels were facilitated; Quarterly reports were prepared and submitted to the District Council, MoFPED, MoLG and OPM. UNFPA funded activities were implemented, reports prepared and submitted.	4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized abstract updated, 4 monitoring visits done, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held), reports prepared and submitted; Office IT equipments serviced and repaired; Office stationery procured.
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<i>Wage Rec't:</i>	24,303	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	25,885
<i>Non Wage Rec't:</i>	29,378	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	14,571
<i>Domestic Dev't</i>	33,675	<i>Domestic Dev't</i>	13,644	<i>Domestic Dev't</i>	54,731
<i>Donor Dev't</i>	73,481	<i>Donor Dev't</i>	6,178	<i>Donor Dev't</i>	38,844
<i>Total</i>	160,837	<i>Total</i>	21,993	<i>Total</i>	134,030

Output: Statistical data collection

Non Standard Outputs:	Data collected from the departments and LLGs, analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making.	Activity not implemented	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	2,500

Output: Development Planning

Non Standard Outputs:	Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to the relevant offices.	Monitoring of LGMSD projects of 2012/13 was done by both the DEC and technical staff	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced, discussed and submitted to the relevant offices.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,972	<i>Non Wage Rec't:</i>	5,855	<i>Non Wage Rec't:</i>	38,972
<i>Domestic Dev't</i>	19,231	<i>Domestic Dev't</i>	1,724	<i>Domestic Dev't</i>	18,228
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,203	Total	7,579	Total	57,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,115	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,115	Total	0	Total	402

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs, 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Loyoro, Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 District Water Office renovated, 1 staff house at Kakwanga P/S renovated, 3 latrines constructed at Kaabong Hospital quarters, Kalongor P/S staff quarters and at the Planning Unit offices. Retentions for the projects of FY 2012/13 (5 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid).	Construction of 1 Administration Office Block in Kathile S/Cs underway; Construction of 3 extension staff houses at Loyoro, Sidok and Kapedo S/Cs is underway; Construction of 1 Sub-County Chief's house at Loyoro S/C is underway; Renovation of Admin offices at Loyoro and Kapedo S/Cs is underway and complete respectively; Renovation of staff houses at Kaabong West and Kalapata is underway. Renovation of Sub-County Chief's house in Lolelia is complete.	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	837,475	<i>Domestic Dev't</i>	219,313	<i>Domestic Dev't</i>	384,029

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	837,475	<i>Total</i>	219,313	<i>Total</i>	384,029

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOs in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga.	Under the procurement process	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and Internal Audit.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	175,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	236,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	175,000	<i>Total</i>	0	<i>Total</i>	236,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration.	Under the procurement process	Internet in Administration renovated; 1 laptop procured for the Procurement office		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,865	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,865	Total	0	Total	24,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		1 data backup device procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council.	Filing cabinets procured for the offices of Clerk to Council and Records.	Furniture procured for CAO's office and the District Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 124,943	<i>Domestic Dev't</i> 51,600	<i>Domestic Dev't</i> 43,750
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 124,943	<i>Total</i> 51,600	<i>Total</i> 43,750

Output: Other Capital

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Payment for the balance for the procurement and installation of solar power in PDU and CAO's Office made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.	Payment for the balance for the procurement and installation of solar power in PDU made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.	Solar power procurement and installed in Kaabong East and Kathile S/C headquartets	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 99,422	<i>Domestic Dev't</i> 79,579	<i>Domestic Dev't</i> 80,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,422	Total 79,579	Total 80,000	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for 4 staffs paid; 1 digital camera, 2 filling cabinets and 2 executive chairs procured; small office equipments and stationery procured; subscription paid; travel inland facilitated	N/A	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,041	
	<i>Non Wage Rec't:</i> 29,311	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,646	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,311	Total 0	Total 51,687	

Output: Internal Audit

No. of Internal Department Audits	4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)	1 (Audits conducted in all the 13 S/Cs)	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)	16/10/2013 (Auditing, writing and compiling of audit findings to form final reports)	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	
Non Standard Outputs:	4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala)	1 quarterly statutory audit report produced and submitted to the District Council Office with copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,045	<i>Non Wage Rec't:</i> 2,355	<i>Non Wage Rec't:</i> 7,710	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,045	Total	2,355	Total	7,710

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,403	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,153
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,403	Total	0	Total	7,153

<i>Wage Rec't:</i>	5,228,975	<i>Wage Rec't:</i>	1,255,922	<i>Wage Rec't:</i>	6,496,135
<i>Non Wage Rec't:</i>	4,063,310	<i>Non Wage Rec't:</i>	621,773	<i>Non Wage Rec't:</i>	3,660,655
<i>Domestic Dev't</i>	11,220,973	<i>Domestic Dev't</i>	1,354,556	<i>Domestic Dev't</i>	10,294,823
<i>Donor Dev't</i>	1,285,199	<i>Donor Dev't</i>	326,447	<i>Donor Dev't</i>	1,529,733
Total	21,798,457	Total	3,558,698	Total	21,981,346