

Vote: 559 Kaabong District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 559 Kaabong District

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 to be approved by the district council in February, 2015. 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 2015/16. 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 animal and human populations
3. Enhancing agriculture production and productivity using Production and Marketing Grant
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

Vote: 559 Kaabong District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	339,368	40,519	320,181
2a. Discretionary Government Transfers	2,937,898	608,692	2,937,898
2b. Conditional Government Transfers	9,925,369	2,078,397	9,925,369
2c. Other Government Transfers	5,895,783	3,491,912	5,312,437
3. Local Development Grant	1,353,195	338,299	1,353,195
4. Donor Funding	1,529,733	286,505	1,408,770
Total Revenues	21,981,346	6,844,324	21,257,850

Revenue Performance in the first quarter of 2014/15

The district received a total of Ugx 6,844,324,000 of the planned annual budget of Ugx 21,981,346,000 and this represented 31% revenue performance.

Locally Raised Revenues performed at only 12%. Specifically:- Other fees and charges performed at only 21.46% and Local revenue at 40.84% as high targets were set. LST performed at 161.06% as a low target was set given that the district was almost not receiving any releases in the past. No local hotel tax and land fees were received at all. Agency fees performed at 93.81% as not all the projects were advertised in the quarter.

Discretionary Government Transfers performed at 21%. Poor performance was majorly recorded in: - Transfer of District Unconditional Grant – Wage (21%) as the new staff have not yet been recruited and also some staff were not paid as budgeted; Hard to reach allowances (15%) as some would be beneficiary staff were not paid. There was however performance of 26% in Transfer of Urban Unconditional Grant - Wage given that IPF given during the budgeting was lower than what Kaabong T/C budgeted.

Conditional Government Transfers performed at 21%. Conditional Grant to Tertiary Salaries (7%) as new Instructors were not posted by the MoE&S; Conditional Grant to Primary Salaries (18%) since the new teachers have not yet been recruited; Conditional Grant to Secondary Salaries (19%) as new teachers were not posted by the MoE&S; Conditional Grant to DSC Chairs' Salaries (18%) since the budgeted amount was not paid; Conditional Grant for NAADS (0%) and NAADS (Districts) – Wage (14%) due to the change in the implementation strategy; Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs (7%) given that much of the Ex-Gratia is always paid in Q4; Conditional transfers to Salary and Gratuity for LG elected Political Leaders (19%) since the gratuity was not paid in the quarter. There was however excess performance in Conditional Grant to Agric. Ext Salaries (42%) given that the IPF given during the budgeting was lower than what the department budgeted.

Other Government Transfers performed at 59%, specifically: - No funds were received at all from OPM for cattle branding; Only 8.21% of the Youth Livelihood Projects was received from the MoGLSD; Only 62.32% of the planned URF funds were received from the MoWT; 244.93% of the planned NUSAF II funds were received in the quarter majorly because of the unspent balances brought forward from the FY 2013/14; Census funds that had not been captured in the budget were sent to the district for the conduct of Population and Housing Census for the establishment of information necessary for Planning.

Donor Funding performed at 19%. Specifically: - 105.03% of the planned GAVI funds were received as a result of increased interventions. No funds were received from OPM for KALIP activities and also no funds were received from WHO. 347.11% of the NTD funds were received due to increased interventions. 61.94% of the UNFPA and 36.06% of the UNICEF funds were received due to the scale down of the activities. All the unspent balance for the whole year was received in Q1.

Planned Revenues for 2015/16

A total of Ugx 21,257,850,000 (3.4% decrease) is expected to be realised in the FY 2015/16 from all revenue sources compared to Ugx 21,981,346,000 planned for in the FY 2014/15. Locally Raised Revenue is expected to decrease by 5.65% since there is no unspent balance. OGTs are expected to decrease by 9.89% majorly as a result of NUSAF II funding coming to an end. Donor funding are expected to decrease by 7.91% as a result of scale down of the donor activities.

Expenditure Performance and Plans

Vote: 559 Kaabong District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,136,130	467,777	2,133,294
2 Finance	307,964	705,211	288,526
3 Statutory Bodies	707,466	122,513	676,738
4 Production and Marketing	1,343,538	41,804	1,342,426
5 Health	4,276,749	1,050,662	3,962,959
6 Education	7,917,458	2,160,299	7,880,359
7a Roads and Engineering	1,871,279	110,378	1,847,308
7b Water	1,087,780	9,497	981,589
8 Natural Resources	249,867	23,219	253,990
9 Community Based Services	1,038,155	35,099	1,039,400
10 Planning	978,411	75,768	781,141
11 Internal Audit	66,549	8,585	70,120
Grand Total	21,981,346	4,810,813	21,257,850
Wage Rec't:	6,496,135	1,250,504	6,496,135
Non Wage Rec't:	3,660,655	1,257,778	3,712,685
Domestic Dev't	10,294,822	2,134,416	9,640,260
Donor Dev't	1,529,733	168,116	1,408,770

Expenditure Performance in the first quarter of 2014/15

Of the funds received in Q1, the expenditure was: - Administration (94%); Finance (229%) due to the receipt of Census funds that were not captured in the budget, Statutory Bodies (82%), Production (12%), Health (70%), Education (92%), Roads and Engineering was (31%), Water (3%), Natural Resources (24%), Community Based Services (28%), Planning was (20%) and Internal Audit (78%). Of the disbursed funds to the departments/sectors, a total of Ugx 4,166,297,000 (67%) was spent for the various planned activities in the respective departments and sectors. However, there was notable low expenditure in the Departments of Production & Marketing, Roads, Water, Natural Resources, Planning and Community Based Services. The expenditure was low in the Departments/Sectors with capital investments since implementation has not started because the advert was run in Q1 and identification of the service providers will be done in Q2. In Community Based Services in particular, the CDD was not transferred due to delays by the communities in responding to request for proposals for funding under the CDD grants.

Planned Expenditures for 2015/16

In Administration Department, the following will be undertaken:- 2 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, 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, 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, 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, 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; Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters, 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, books of accounts procured, 1 vehicle repaired; Laying the budget before

Vote: 559 Kaabong District

Executive Summary

council by March 15, 2015 and budget approved by May 31, 2015. 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by September 30, 2015 and a copy presented to Auditors.

In Statutory Bodies, the following will be undertaken:- 6 council meetings and 2 extra ordinary council meetings conducted; 8 contract committee meetings conducted, 4 quarterly DSC meetings conducted, 4 quarterly meetings conducted to handle Internal and Auditor General's audit queries; Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings conducted, Government land for the identified institutions surveyed.

In Production and Marketing, the following will be embarked on: - The major output under the National Agricultural Advisory Services is Technology promotion and farmer advisory services. The funds have been retained at the NAADS secretariat and will solely be utilized for provision of planting and stocking materials for farmers with the priority enterprises being beans, groundnuts, maize dairy and beef cattle and others being poultry, piggery and small ruminants for livestock and simsim, sunflower, sorghum, pearl millet and cassava for crops. The other outputs are livestock health with the planned vaccination of about 200,000 livestock as well as pets. The other output is infrastructural development which include livestock crushes, slaughter slabs, commodity markets.

In Health, 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 three maternity wards and construction of one OPD block.

In Education and Sports, the department will concentrate on construction of 6 classrooms, payment of retentions of 6 classrooms, construction of a 2 , 4unit staff houses and payment of retention for 1 staff house, construction of a 2 stance lined latrine, supply of 40 desks , payment of retention for a Kitchen store and office, school inspection, monitoring of the sector projects, submission of work plans and accountabilities to line Ministries, training of SMC members on their basic roles, PLE supervision, medical and death expenses, supply of stationery, maintenance of vehicles and computers, purchase of fuel, facilitation of Go Back to School campaigns, radio talk shows, conducting Education Barazas

In Roads, the department intends to maintain up to 200 km of roads on routine manual maintenance, 30 km on routine mechanized maintenance, 31 km of Periodic Maintenance of road. Under PRDP funds; opening of 4 km road, Rehabilitation of 8 km road,17 km payment of Anyama River debt , re-shaping and culvert installation of 10 lines and construction of 2 drifts.

In Water, the Sector intends to:- have 10 Boreholes Drilled, 1 Pipe Water Supply system constructed at Lokolia RGC, 1 4 Stance Latrine with 2 Bathrooms constructed at Narube P/S, 40 Boreholes rehabilitated throughout the District by the Dodoth HPMA. And 6 villages of Kaabong East Sub Counties triggered and Sanitation and Hygiene improved.

In Natural Resources, the expected outputs will be; 130,000 seedlings will be produced in the central nursery and will be distributed and planted to institutional lands, 4 agroforestry demonstration plots established in Town Council, Kathile, Kapedo and Karenga. 1400 men and women trained in ENR management and involved in trained tree planting days. 4 watersheds management committees formed and functionalized (Kamion and Kalapata for Timu watershed, Kapedo/Kawalakol for Morungole and Lowala watersheds, Karenga for Napore watersheds. Wetlands action plans implemented. 12 monitoring and compliance surveys undertaken (environmental law offenders prosecuted). Institutional lands mapped and surveyed.

In Community Based Services, 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.

In Planning Unit, the sector will undertake:- 1 Administration block constructed in Kalapata S/C; 2 Subcounty headquarters fenced; 1 vehicle procured for Administration; 2 motorcycles procured; 2 stance latrine constructed in Loyoro S/C; 1 generator procured; 3 kitchens and stores constructed in Loyoro-Napore, Lomodoch and Lodiko P/Ss; 1 staff house rehabilitated in Kamion P/S; 2 five stance latrines with urinals constructed in Lokori and Lobalangit P/Ss; One 4 stance lined latrine constructed in Lokerui P/S; One 2 stance lined latrine constructed in Kaabong East S/C headquarters; 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

Vote: 559 Kaabong District

Executive Summary

implemented (4 sets of the district harmonized reports produced, 1 district statistical abstract updated, 4 monitoring visits conducted, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held); Office IT equipment serviced and repaired; Office stationery procured; 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 and submitted to the relevant offices.

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

Medium Term Expenditure Plans

The district plans to provide infrastructure and other services in the most disadvantaged parts of the district so as to improve access to the basic needs to the community sepecially through the construction of maternity wards, OPDs, staff houses, classrooms, sluaughter slubs, roads, water pionts.

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 results in unspent balances at the end of the financial year; 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; high expectations from community members and poor road conditions especially during the rainy season, difficult terrain and general poverty among communities.

Vote: 559 Kaabong District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	339,368	40,519	320,181
Local Service Tax	28,157	11,338	28,157
Land Fees	620	0	620
Unspent balances – Locally Raised Revenues	2,215	2,215	
Other Fees and Charges	117,139	6,285	117,139
Agency Fees	14,924	3,500	14,924
Local Hotel Tax	8,025	0	8,025
Locally Raised Revenues	168,288	17,182	151,316
2a. Discretionary Government Transfers	2,937,898	608,692	2,937,898
Transfer of District Unconditional Grant - Wage	1,019,109	218,282	1,019,109
District Equalisation Grant	135,133	33,783	135,133
Hard to reach allowances	886,516	130,580	886,516
District Unconditional Grant - Non Wage	647,428	161,857	647,428
Transfer of Urban Unconditional Grant - Wage	125,194	33,062	125,194
Urban Equalisation Grant	25,724	6,431	25,724
Urban Unconditional Grant - Non Wage	98,793	24,698	98,793
2b. Conditional Government Transfers	9,925,369	2,078,397	9,925,369
Conditional Grant to Tertiary Salaries	195,936	14,333	195,936
Conditional Grant to Secondary Salaries	233,943	43,738	233,943
Conditional Grant to Women Youth and Disability Grant	16,341	4,085	16,341
Conditional transfer for Rural Water	822,796	205,699	822,796
Conditional Grant to Secondary Education	201,494	50,405	201,494
Conditional Transfers for Non Wage Technical Institutes	103,601	25,900	103,601
Conditional Grant to Primary Salaries	3,194,930	573,068	3,194,930
Conditional Grant to SFG	519,055	129,764	519,055
Conditional Grant to Primary Education	325,457	80,871	325,457
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	11,902	47,606
Conditional Grant to PHC- Non wage	238,094	59,634	238,094
Conditional Grant to PHC - development	696,140	174,035	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	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	26,349	105,397
Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant to Community Devt Assistants Non Wage	4,538	1,135	4,538
Conditional Grant to Agric. Ext Salaries	13,849	5,794	13,849
Conditional Grant for NAADS	311,846	0	311,846
Conditional Grant to PHC Salaries	1,325,422	329,711	1,325,422
NAADS (Districts) - Wage	212,345	29,890	212,345
Conditional transfers to DSC Operational Costs	16,907	4,227	16,907
Conditional transfers to Production and Marketing	306,094	76,524	306,094
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	29,016	150,883
Conditional transfers to Special Grant for PWDs	34,117	8,529	34,117
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	428,688	107,172	428,688

Vote: 559 Kaabong District

A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	6,000	90,905
Conditional transfers to School Inspection Grant	18,990	4,748	18,990
2c. Other Government Transfers	5,895,783	3,491,912	5,312,437
Cattle Branding - OPM	84,000	0	84,000
Census - UBOS		642,647	
Unspent Balances Conditional Grants	610,563	610,563	
Unspent balances – UnConditional Grants	4,998	2,784	
Other Transfers from Central Government - MoGLSD	554,359	11,373	554,359
NUSAF II	3,288,708	2,013,727	3,290,923
Maintenance Roads - URF	1,353,155	210,818	1,353,155
KALIP - OPM		0	30,000
3. Local Development Grant	1,353,195	338,299	1,353,195
LGMSD (Former LGDP)	1,353,195	338,299	1,353,195
4. Donor Funding	1,529,733	286,505	1,408,770
UNFPA	256,270	39,683	256,270
UNICEF	790,345	71,242	790,345
Unspent Balance -UNICEF Donor Funding	90,963	90,963	
KALIP - OPM	30,000	0	
GAVI	21,000	5,514	21,000
WHO	250,000	0	250,000
NTDs	91,155	79,103	91,155
Total Revenues	21,981,346	6,844,324	21,257,850

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The total local revenue received by September, 2014 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 2015/16

(i) Locally Raised Revenues

Locally Raised Revenue for the FY 2015/16 is expected to be Ugx 320,181,000 compared to Ugx 339,368,000 of the FY 2014/15 and it will be lower

(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 2014/15. 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

Donor funding is expected to be Ugx 1,529,733,000 in the FY 2015/16 compared to Ugx 1,285,199,000 in the FY 2014/15 and this is 19.03% increment. The donor funding is expected to increase due to increased interventions in the district by the Development Partners as a result of the prevailing peace.

Vote: 559 Kaabong District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,841,531	349,242	1,871,060
Conditional Grant to PAF monitoring	5,779	0	5,779
District Equalisation Grant	7,676	0	32,676
District Unconditional Grant - Non Wage	74,082	27,184	75,134
Hard to reach allowances	886,516	130,580	886,516
Locally Raised Revenues	56,731	5,328	56,731
Multi-Sectoral Transfers to LLGs	103,162	22,940	106,638
Transfer of District Unconditional Grant - Wage	582,391	130,148	582,391
Transfer of Urban Unconditional Grant - Wage	125,194	33,062	125,194
<i>Development Revenues</i>	294,598	149,398	262,234
District Equalisation Grant	40,000	15,919	15,000
LGMSD (Former LGDP)	106,091	26,523	106,091
Multi-Sectoral Transfers to LLGs	101,605	24,127	94,241
Other Transfers from Central Government	46,902	82,830	46,902
Total Revenues	2,136,130	498,641	2,133,294
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,841,531	349,242	1,871,060
Wage	707,585	163,210	707,585
Non Wage	1,133,946	186,032	1,163,475
<i>Development Expenditure</i>	294,598	118,535	262,234
Domestic Development	294,598	118,535	262,234
Donor Development	0	0	0
Total Expenditure	2,136,130	467,777	2,133,294

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx 498,641,000 of the planned annual budget of Ugx 2,136,130,000 and this represents 23% revenue performance. Conditional Grant to PAF monitoring (payroll printing) was not released to the department but will be released in the subsequent quarters. For poor performance: - Locally Raised Revenues performed at only 9% since not much was realised in the quarter; Multi-Sectoral Transfers to LLGs for recurrent and dev't performed at 22% and 24% since this was the only allocation to the department at the LLGs; District Equalization Grant-recurrent was not released at all to the department; Transfer of District Unconditional Grant - Wage (23%) since some staff were not paid the salaries that were budgeted by the district; Hard to reach allowances performed at 15% since some beneficiary staff especially from Kaabong Technical Institute did not receive the allowances. However, excess performance was registered in the following: - District Unconditional Grant - Non Wage (37%) due to increased allocation to the department to cater for increased obligations that came in the quarter; Transfer of Urban Unconditional Grant – Wage (26%) as the wage annual allocation was lower than the budgeted; Other Transfers from Central Government-NUSAF II (177%) since more than the budgeted funds were received to cater for the payment of EPRA facilitators; District equalization Grant-dev't (40%) since there was urgent need to pay for the land meant for the Prisons. Of the funds received, Ugx 467,777,000 was spent and this represented 22% expenditure performance of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of Ugx 2,133,294,000 is expected in the FY 2015/16 compared to Ugx 2,136,130,000 in FY 2014/15 and this represents 0.13% decrease in the expected revenue. Notably, most revenue allocations have remained the same save for some declines and increments. The decline in the revenue is noted in Multi-Sectoral Transfers to LLGs-dev't due to increased allocation to the department by the LLGs. There are however small increments in the revenue allocations in

Vote: 559 Kaabong District

Workplan 1a: Administration

District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs-recurrent to cater for the high recurrent demands. The department will carry out the oversight role of coordination and supervision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,136,130	467,777	2,133,294
Cost of Workplan (UShs '000):	2,136,130	467,777	2,133,294

Plans for 2015/16

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 OBTR 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

The department does not expect off-budget activities that will be undertaken by NGOs, Donors and Central Government

(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. Vastness of the District

This hampers service delivery because monitoring is not effective

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

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 : 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	452,707	5,432,484
Total Annual Gross Salary (Ushs)					5,432,484

Subcounty / Town Council / Municipal Division : Kaabong Town Council**Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Loyomo Simon	Driver	U8 Lower	207,879	2,494,548
CR/D/101027	Aisu Sam	Driver	U8 Lower	207,879	2,494,548
CR/D/101022	Akodungimoe Albin	Office Attendant	U8 Lower	207,879	2,494,548
CR/D/10859	Engor Simon Peter	Office Attendant	U8 Lower	207,879	2,494,548
CR/D/10482	Lokutae Gabriel Collins	Office Attendant	U8 Lower	207,879	2,494,548
CR/D/10005	Lokopit John Bosco	Driver	U8 Lower	247,634	2,971,608
CR/D/10116	Achire Flossy Alice	Stenographer	U5 Lower	433,649	5,203,788
CR/D/10531	Lodite Peter Lopeyok	Assistant Records Officer	U5 Lower	433,649	5,203,788
CR/D/10591	Namoe Sarah Ilukori	Human Resource Officer	U4 Lower	841,699	10,100,388
CR/D/10039	Lokwee John Jujan	Subcounty Chief	U4 Lower	841,699	10,100,388
CR/D/10541	Akoryo Justine Lodit	Procurement Officer	U4 Lower	841,699	10,100,388
CR/D/10568	Lukyamu Thomas	Information Officer	U4 Lower	841,699	10,100,388
CR/D/10996	Eyoko Geofrey	Senior Records Officer	U3 Lower	923,054	11,076,648
CR/D/10774	Dada Ross Romano	Senior Assistant Secretar	U3 Lower	1,132,726	13,592,712
CR/D/10017	Okello John Bosco	Assistant Chief Administ	U3 Lower	990,589	11,887,068
CR/D/10096	Lochaale Felix Mark	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/D/101140	Wambi Francis	Principal Human Resourc	U2 Lower	1,201,687	14,420,244
Total Annual Gross Salary (Ushs)					129,117,216

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101211	Babu Mohammed	Driver	U8 Upper	213,832	2,565,984
CR/D/101210	Loupa Eliya	Driver	U8 Upper	213,833	2,565,996
CR/D/100114	Lokuta Joseph Mukasa	Assistant Tax Officer	U7 Lowe	436,677	5,240,124
CR/D/101214	Lochan Daniel Loron	Land Supervisor	U7 Lowe	425,074	5,100,888

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/10495	Sire Anjella	Office Typist	U7 Lower	377,781	4,533,372
CR/KTC/20008	Opio Benson Senega	Town Agent	U7 Lower	289,361	3,472,332
CR/D/101212	Ngonemoe Thomas Lotyang	Town Agent	U7 Lower	321,527	3,858,324
CR/KTC/20001	Owilli Micheal	Health Assistant	U7 Lower	377,781	4,533,372
CR/KTC/20001	Ayoo Lucy	Town Agent	U7 Lower	289,361	3,472,332
CR/KTC/20003	Lakot Teddy	Office Typist	U7 Upper	377,781	4,533,372
CR/D/101213	Oryem Richard	Assistant Water Officer	U5 Lower	635,236	7,622,832
CR/D/10134	Meri Paulino Musoke	Health Inspector	U5 Lower	635,236	7,622,832
CR/KTC/20001	Engor Cecilia	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/10953	Arem L. Andrew	Clerk Assistant	U4 Lower	766,589	9,199,068
CR/D/101042	Engor Luke Ngoya	Internal Auditor	U4 Upper	876,222	10,514,664
CR/D/10968	Lokong Daniel	Senior Engineer	U3 Upper	1,131,209	13,574,508
CR/D/10016	Loluk Fidelis Logwee	Town Clerk	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					109,669,668

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	443,879	5,326,553
CR/D/10535	Aguma Simon Peter	Parish Chief	U7 Lower	443,879	5,326,553
Total Annual Gross Salary (Ushs)					10,653,106

Subcounty / Town Council / Municipal Division : Kalapata**Cost Centre : Kalapata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10550	Kokoi Isaiah	Parish Chief	U7 Lower	383,650	4,603,800
CR/D/101028	Logwee Isaiah	Parish Chief	U7 Lower	383,650	4,603,800
CR/D/10190	Lokol Lydia	Parish Chief	U7 Lower	383,650	4,603,800
Total Annual Gross Salary (Ushs)					13,811,400

Subcounty / Town Council / Municipal Division : Kamion

Vote: 559 Kaabong District**Workplan 1a: Administration****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	623,687	7,484,244
Total Annual Gross Salary (Ushs)					7,484,244

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	383,650	4,603,800
Total Annual Gross Salary (Ushs)					4,603,800

Subcounty / Town Council / Municipal Division : Karenga**Cost Centre : Karenga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101052	Opio John Johnic	Parish Chief	U7 Upper	383,650	4,603,800
CR/D/101122	Adui Milton	Parish Chief	U7 Upper	383,650	4,603,800
CR/D/10532	Lotyang Fidelis Nakoma	Parish Chief	U7 Upper	383,650	4,603,800
CR/D/10590	Lopeyok Emmanuel	Sub-County Chief	U4 Lower	1,132,726	13,592,712
Total Annual Gross Salary (Ushs)					27,404,112

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/10051	Aree Francis Almedia	Parish Chief	U7 Lower	376,167	4,514,004
CR/D/101018	Loiki Denis Komol	Parish Chief	U7 Lower	376,167	4,514,004
CR/D/10047	Lonyia Alfred	Parish Chief	U7 Lower	376,167	4,514,004
CR/D/10281	Ngiro Raphael	Parish Chief	U7 Lower	376,167	4,514,004
Total Annual Gross Salary (Ushs)					18,056,016

Subcounty / Town Council / Municipal Division : Kawalakol**Cost Centre : Kawalakol**

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 : 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	491,115	5,893,380
CR/D/10041	Lemu Thomas	Senior Assistant Secretar	U3 Lower	1,132,726	13,592,712
Total Annual Gross Salary (Ushs)					19,486,092

Subcounty / Town Council / Municipal Division : Lobalangit**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	376,167	4,514,004
CR/D/101053	Okech Simon Peter	Parish Chief	U7 Lower	376,167	4,514,004
Total Annual Gross Salary (Ushs)					9,028,008

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/10543	Lokut James	Parish Chief	U7 Upper	376,167	4,514,004
CR/D/10004	Lomoe John Bruno	Parish Chief	U7 Upper	376,167	4,514,004
CR/D/10554	Lemu Fidele	Parish Chief	U7 Upper	376,167	4,514,004
Total Annual Gross Salary (Ushs)					13,542,012

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	376,167	4,514,004
CR/D/10032	Lolem Francis	Subcounty Chief	U4 Lower	931,837	11,182,044
Total Annual Gross Salary (Ushs)					15,696,048

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	376,167	4,514,004

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10595	Lotyang Augustine	Subcounty Chief	U3 Lower	1,132,726	13,592,712
Total Annual Gross Salary (Ushs)					18,106,716

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 Simon Peter	Parish Chief	U7 Upper	480,245	5,762,940
CR/D/10025	Apoto Florence	Senior Assistant Secretar	U3 Lower	1,132,726	13,592,712
Total Annual Gross Salary (Ushs)					19,355,652
Total Annual Gross Salary (Ushs) - Administration					421,446,574

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,901	712,269	256,757
Conditional Grant to PAF monitoring	37,068	10,712	37,068
District Equalisation Grant	26,706	6,676	26,706
District Unconditional Grant - Non Wage	38,064	12,153	38,064
Locally Raised Revenues	49,640	6,337	49,640
Multi-Sectoral Transfers to LLGs	81,445	23,098	71,084
Other Transfers from Central Government		642,647	
Transfer of District Unconditional Grant - Wage	34,194	7,863	34,194
Unspent balances – UnConditional Grants	2,784	2,784	
<i>Development Revenues</i>	38,063	11,057	31,769
Multi-Sectoral Transfers to LLGs	38,063	11,057	31,769
Total Revenues	307,964	723,326	288,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,901	694,659	256,757
Wage	34,194	7,863	34,194
Non Wage	235,707	686,796	222,562
<i>Development Expenditure</i>	38,063	10,552	31,769
Domestic Development	38,063	10,552	31,769
Donor Development	0	0	0
Total Expenditure	307,964	705,211	288,526

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ugx 723,326,000 out of the total annual budgeted revenue of Ugx 307,964,000 which represented 235% revenue performance. The performance was abnormally high in OGTs because of the Census money sent from UBOS but had not been captured in the budget for the conduct of the Population and Housing Census. Conditional Grant to PAF monitoring performed at 29% because the allocation for payroll management was not

Vote: 559 Kaabong District

Workplan 2: Finance

transferred to Administration but will be transferred cumulatively in Q3. Locally Raised Revenues performed at only 13% since this was the only transfer to the department. Unspent balances - Unconditional Grants performed at 100% since all the funds were received in the quarter. Multi-Sectoral Transfers to LLGs performed at 28% and 29% for recurrent and development respectively due to increased allocations at the LLGs. District Unconditional Grant - Non Wage performed at 32% due to increased allocation to cater for increased travels for the responses of audit queries. Transfer of District Unconditional Grant - Wage performed at 23% since one staff was put on half pay as a result of interdiction. Ugx 705,211,000 of the received funds was spent and this represented 229% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue of Ugx 288,526,000 in the FY 2015/16 compared to Ugx 307,964,000 in FY 2014/15 is expected. This shows 6.31% decline majorly due to the reduced allocation of Multi-Sectoral Transfers to LLGs and Unspent balances – Unconditional Grants which is not expected. The expenditures for the FY 2015/16 among others will generally be facilitation of the rest of the departments in the implementation of the planned activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	30/09/2015	30/09/2014	30/09/2015
Value of LG service tax collection	28157000	11337500	30517000
Value of Other Local Revenue Collections	141713000	9785332	142725000
Date of Approval of the Annual Workplan to the Council	25/03/2014	25/2/2014	25/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	4/4/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (US\$ '000)	307,964	705,211	288,526
Cost of Workplan (US\$ '000):	307,964	705,211	288,526

Plans for 2015/16

The following will be undertaken:- Final accounts produced, 4 quarterly financial statements and 12 sets of monthly financial statements prepared, books of accounts procured, 1 vehicle repaired; Laying the budget before council by March 15, 2015 and budget approved by May 31, 2015. 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by September 30, 2015 and a copy presented to Auditors.

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 in the FY 2015/16. Soliciting Political support to dialogue with the communities so that the importance of 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

N/A

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

1. Staffing

There is inadequate staffing in the Department and as a result some accounts staff are handling more than one

Vote: 559 Kaabong District

Workplan 2: Finance

department or Subcounty

2. Staff Training

Finance staff are never taken care of in terms of training under capacity building for courses related to their field which would help staff perform better

3. Safety of Current Assets/ Cash at hand

Finance Department currently has one safe at CFO's office of which it makes it difficult for Departmental Accountants to access the safe for safety of cash and other valuables. There is need to have 2 safes in the Revenue and Expenditure office.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Losuk Joshua Lochiokio	Accounts Assistant	U7 Upper	379,402	4,552,824
Total Annual Gross Salary (Ushs)					4,552,824

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/10019	Komol Peter Kin	Senior Accounts Assistan	U5 Upper	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Akot Christine	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100310	Kotol Wilfred	Senior Accounts Assistan	U5 Upper	676,669	8,120,028
Total Annual Gross Salary (Ushs)					8,120,028

Cost Centre : Finance

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

Workplan 2: Finance

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/10557	Adong Rebecca Nangiro	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10562	Apio Sarah Hope	Accounts Assistant	U7 Upper	445,037	5,340,444
CR/D/10027	Akol Felister Comfort	Senior Accounts Assistan	U5 Upper	732,801	8,793,612
CR/D/10589	Lodou Dida Julius	Accountant	U4 Upper	940,366	11,284,392
CR/D/101035	Logira Sam Baker Kelly	Senior Finance Officer(A	U3 Upper	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					46,371,156

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	Achuu Jacinta	Accounts Assistant	U7 Upper	498,968	5,987,616
Total Annual Gross Salary (Ushs)					5,987,616

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20006	Losike John	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/KTC/20004	Lobu Francis	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101178	Omony Paul	Accounts Assistant	U7 Upper	648,658	7,783,896
Total Annual Gross Salary (Ushs)					7,783,896

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	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 559 Kaabong District**Workplan 2: Finance****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	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101034	Ochan Dickson	Accounts Assistant	U7 Upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101030	Achuda Collins Bolingo	Accounts Assistant	U7 Upper	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Oboya Paul Alexy	Accounts Assistant	U7 Upper	373,344	4,480,128
Total Annual Gross Salary (Ushs)					4,480,128

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/101033	Napeyok Magdalene	Accounts Assistant	U7 Upper	549,882	6,598,584
Total Annual Gross Salary (Ushs)					6,598,584

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/101043	Orebo Caesar Okuda	Accounts Assistant	U7 Upper	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

Subcounty / Town Council / Municipal Division : Kapedo

Vote: 559 Kaabong District**Workplan 2: Finance****Cost Centre : Kapedo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1046	Akudo Noah	Accounts Assistant	U7 Upper	433,477	5,201,724
Total Annual Gross Salary (Ushs)					5,201,724

Subcounty / Town Council / Municipal Division : Karenga**Cost Centre : Karenga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	Loyera Alfred Ben	Accounts Assistant	U7 Upper	383,650	4,603,800
Total Annual Gross Salary (Ushs)					4,603,800

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/101055	Nakiru Sarah Stella	Accounts Assistant	U7 Upper	442,367	5,308,404
Total Annual Gross Salary (Ushs)					5,308,404

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/10018	Okongo John Bosco	Senior Accounts Assistan	U5 Upper	778,469	9,341,628
Total Annual Gross Salary (Ushs)					9,341,628

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/101031	Elungat James Leonard	Accounts Assistant	U7 Upper	442,367	5,308,404
Total Annual Gross Salary (Ushs)					5,308,404

Subcounty / Town Council / Municipal Division : Loyoro**Cost Centre : Toroi**

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

Workplan 2: Finance

Cost Centre : Toroi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101050	Egira Sam Benjamin	Senior Accounts Assistan	U5 Upper	622,909	7,474,908
Total Annual Gross Salary (Ushs)					7,474,908

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/10336	Ngole Achuka Morris	Accounts Assistant	U7 Upper	491,115	5,893,380
Total Annual Gross Salary (Ushs)					5,893,380
Total Annual Gross Salary (Ushs) - Finance					173,862,048

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	693,203	138,222	675,738
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	47,606	11,902	47,606
Conditional transfers to Councillors allowances and E:	90,905	6,000	90,905
Conditional transfers to DSC Operational Costs	16,907	4,227	16,907
Conditional transfers to Salary and Gratuity for LG ele	150,883	29,016	150,883
District Unconditional Grant - Non Wage	154,250	45,019	154,250
Locally Raised Revenues	45,701	4,225	45,701
Multi-Sectoral Transfers to LLGs	113,872	25,797	113,373
Transfer of District Unconditional Grant - Wage	31,590	7,536	31,590
Urban Unconditional Grant - Non Wage	16,964	0	
<i>Development Revenues</i>	14,264	10,775	1,000
Multi-Sectoral Transfers to LLGs	4,264	775	1,000
Unspent balances – Conditional Grants	10,000	10,000	
Total Revenues	707,466	148,997	676,738
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	693,203	111,738	675,738
Wage	206,996	40,052	206,996
Non Wage	486,206	71,686	468,742
<i>Development Expenditure</i>	14,264	10,775	1,000
Domestic Development	14,264	10,775	1,000
Donor Development	0	0	0
Total Expenditure	707,466	122,513	676,738

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx 148,997,000 of the planned annual budget of Ugx 707,466,000 and this represents 21% revenue performance. Poor revenue performance was recorded in: - Conditional Grant to DSC Chairs'

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Salaries (18%); Conditional transfers to Salary and Gratuity for LG elected leaders (19%) because the received payment not the budgeted; Conditional transfers to Councilors' allowances and Ex-Gratia (7%) since much of the release is always made in Q4; Locally Raised Revenues (9%) as this was the only release to the department; Multi-Sectoral Transfers to LLGs recurrent (23%) and dev't (18%) respectively as these were the only allocations by the LLGs; Transfer of District Unconditional Grant – Wage (24%) as some staff were paid salaries lower than the budgeted. There was however excess revenue performance in:- District Unconditional Grant - Non Wage (29%) due to increased allocation to cater for the numerous travels of the District Chairperson; Unspent balances – Conditional Grants (100%) since all the funds were received in Q1. Of the received funds in the quarter, Ugx 122,513,000 was spent and this represents 17% expenditure performance of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects total revenue of Ugx 676,738,000 compared to Ugx 707,466,000 in the FY 2014/15. This represents 4.34% decline in revenue and it is as a result of non-allocation of Urban Unconditional Grant - Non Wage and Unspent balances – Conditional Grants (PRDP II funds) and reduced allocation of Multi-Sectoral Transfers to LLGs. 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 Subcounty headquarters.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	4
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	6	1	4
No. of LG PAC reports discussed by Council	4	0	4
No. and type of surveying equipment purchased (PRDP)	1	1	
Function Cost (US\$ '000)	707,466	122,513	676,738
Cost of Workplan (US\$ '000):	707,466	122,513	676,738

Plans for 2015/16

The following will be undertaken:- 6 council meetings and 2 extra ordinary council meetings conducted; 8 contract committee meetings conducted, 4 quarterly DSC meetings conducted, 4 quarterly meetings conducted to handle Internal and Auditor General's audit queries; Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings conducted, Government land for the identified institutions surveyed.

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 does not expect off-budget activities that will be undertaken by NGOs, Donors and Central Government

(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.

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

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 East

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101200/P	Lokol John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101198/P	Loiki Gabriel Paak	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	237,069	2,844,828
CR/D/101020	Layet Lilly Grace	Office Typist	U7 Upper	340,282	4,083,384
CR/D/10014	Naboe Mercy Rosalia	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/10042	Lokol Jino Jesmien	Clerk to Council	U3 Lower	990,589	11,887,068
CR/D/10354	Napeyok Jesca Ruth Osire	Chairperson DSC	DSC	1,500,000	18,000,000
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/101187/P	Apeyo Luka Ngonemoe	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101190/P	Lobeka Samuel Abukongimo	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101207/P	Paak Peter Pex	District Speaker	DPL 5	624,000	7,488,000
CR/D/101186/P	Akii Emma Kokoi	Member District Executi	DPL 5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					109,065,216

Vote: 559 Kaabong District**Workplan 3: Statutory Bodies****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/101203P	Lotera Cosmas	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101215/P	Lokinei Benson Agigi	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101207/P	Chilla Lotyang Peter	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101202/P	Lotyang Angello Vinco	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Karenga**Cost Centre : Karenga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101193/P	Abach Peter	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kathile

Vote: 559 Kaabong District**Workplan 3: Statutory Bodies****Cost Centre : Kathile**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101197/P	Lemukol Paul Ohuru	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lobalangit**Cost Centre : Lobalangit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101192/P	Abach Largo Anjellos	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101216/P	Losike Eliah Chapy	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101206/P	Ngiri Samuel	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/101199/P	Lokiru John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sidok**Cost Centre : Sidok**

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

Workplan 3: Statutory Bodies

Cost Centre : Sidok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101201/P	Lokoru Luiji Sagal	LC III Chairperson	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					157,737,216

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,936	80,412	559,124
Conditional Grant to Agric. Ext Salaries	13,849	5,794	13,849
Conditional transfers to Production and Marketing	137,742	34,436	137,742
District Unconditional Grant - Non Wage	3,424	0	3,424
Locally Raised Revenues	5,319	0	5,319
Multi-Sectoral Transfers to LLGs	2,066	198	1,254
NAADS (Districts) - Wage	212,345	29,890	212,345
Other Transfers from Central Government	84,000	0	114,000
Transfer of District Unconditional Grant - Wage	71,191	10,094	71,191
<i>Development Revenues</i>	813,602	263,781	783,302
Conditional Grant for NAADS	311,846	0	311,846
Conditional transfers to Production and Marketing	168,352	42,088	168,352
District Unconditional Grant - Non Wage	101,000	17,000	101,000
Donor Funding	30,000	0	
Multi-Sectoral Transfers to LLGs	300	0	
Other Transfers from Central Government	202,104	204,693	202,104
Total Revenues	1,343,538	344,193	1,342,426
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,936	41,804	559,124
Wage	297,385	15,888	297,385
Non Wage	232,550	25,916	261,738
<i>Development Expenditure</i>	813,602	0	783,302
Domestic Development	783,602	0	783,302
Donor Development	30,000	0	0
Total Expenditure	1,343,538	41,804	1,342,426

Revenue and Expenditure Performance in the first quarter of 2014/15

The total revenue for the quarter under review was 344,193,000/= of the planned 1,343,538,000/= representing 26% of the annual budget. There was poor revenue performance in:- Locally Raised Revenues (0%), Other Transfers from Central Government for cattle branding (0%), District Unconditional Grant - Non Wage recurrent (0%) and Donor Funding OPM KALIP (0%) as there were no releases at all; Multi-Sectoral Transfers to LLGs recurrent and dev't performed at 10% and 0% respectively as these were the only allocations by the LLGs; NAADS (Districts) – Wage (14%) due to the change in change in the implementation strategy that so the number of staff reduced; District Unconditional Grant - Non Wage dev't (17%) as this was the only release. Excess performance however was realised in:- Conditional Grant to Agric. Ext Salaries(42%) given that the wage received by the 2Extension staff in the department was higher than the budgeted; Other Transfers from Central Government NUSAF II (101%) since more than the annual budget was released in Q1. Of the received funds, Ugx 41,804,000 was spent and this represents 5%

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

expenditure of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of Ugx 1,342,426,000 compared to Ugx 1,343,538,000 in the FY 2014/15. There shows a decrease of 0.08% and this is majorly because the department does not expect any KALIP funds from OPM and also there is reduced allocation of Multi-Sectoral Transfers to LLGs. However, there is increased allocation of Other Transfers from Central Government for electronic cattle branding. 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

Function, Indicator	2014/15		2015/16
	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	0	3220
Function Cost (US\$ '000)	310,838	0	524,191
Function: 0182 District Production Services			
No. of fish ponds stocked	0	0	1
Quantity of fish harvested	0	0	10000
Number of anti vermin operations executed quarterly	4	0	6
No. of parishes receiving anti-vermin services	5	0	10
No. of tsetse traps deployed and maintained	500	600	500
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	150000	9500	200000
No. of livestock by type undertaken in the slaughter slabs	1245	21	5400
Function Cost (US\$ '000)	1,017,125	38,848	803,234
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	2000	0	2000
No of businesses issued with trade licenses	2000	0	2000
No of businesses assisted in business registration process	2000	0	2000
No. of producers or producer groups linked to market internationally through UEPB	14	0	14
No. of market information reports disseminated	14	0	14
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	4	0	0
No. of cooperatives assisted in registration	4	0	0
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	15,575	2,956	15,000
Cost of Workplan (US\$ '000):	1,343,538	41,804	1,342,425

Plans for 2015/16

The major output under the National Agricultural Advisory Services is Technology promotion and farmer advisory services with the funds retained at the NAADS secretariate and will solely be utilized for provision of planting and

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

stocking materials for farmers with the priority enterprises being beans, groundnuts, maize dairy and beef cattle and others being poultry, piggery and small ruminants for livestock and simsim, sunflower, sorghum, pearl millet and cassava for crops. The other outputs are livestock health with the planned vaccination of about 200,000 livestock as well as pets. The other out puts are infrastructural development which include construction of livestock crushes, slaughter slabs, commodity markets.

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to promote technology and farmer advisory services. The will also be infrastructural development especially production infrastructure such as cattle crushes, markets, slaughter slabs etc. the department also plans to control pest, vectors and diseases in crops, livestock and fish. The department also plans to improve on collection of production data as basis for timely decision making. And finally the department plans to promote marketing of agricultural products and by products

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

The NGO will undertake provision of farmer field school advisory services and funding of the departmental unfunded priorities such as procurement of a vehicle for veterinary and commercial departments, provision of water for production, construction of storage facilities for farmers, construction of livestock markets and collection of early warning information for contingency planning

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

1. Understaffing

All the NAADS staff have been dropped

2. Outbreak of pest vectors and diseases

Diseases such as Foot and Mouth Disease affect the performance of inputs that are supplied and therefore affect production and productivity by causing death, retarded growth, reduced milk and crop yields and also causes closer of markets

3. Unreliable weather

This greatly affects the planting and harvest

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	213,832	2,565,984
CR/D/10584	Lokwang Gabriel	Driver	U8 Upper	232,657	2,791,884
CR/D/105581	Iwokot Perpetua	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/10590	Otuya Abraham Emmanuel	Agricultural Officer	U4 Upper	1,176,419	14,117,028
CR/D/10021	Achoboi John Nakong	Senior Assistant Agricult	U4 Upper	1,177,688	14,132,256
CR/D/10036	Eladu Fredrick	District Production and	U1 ESC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					66,911,220

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	66,911,220
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,780,206	446,668	1,782,129
Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant to NGO Hospitals	32,159	8,040	32,159
Conditional Grant to PHC- Non wage	238,094	59,634	238,094
Conditional Grant to PHC Salaries	1,325,422	329,711	1,325,422
District Unconditional Grant - Non Wage	28,311	12,000	28,311
Locally Raised Revenues	8,546	0	8,546
Multi-Sectoral Transfers to LLGs	16,098	4,389	18,021
<i>Development Revenues</i>	2,496,543	1,046,141	2,180,829
Conditional Grant to PHC - development	696,140	174,035	696,140
Donor Funding	1,067,583	153,875	1,067,583
Multi-Sectoral Transfers to LLGs	26,496	11,907	66,100
Other Transfers from Central Government	351,007	351,007	351,007
Unspent balances – Conditional Grants	264,355	264,355	
Unspent balances - donor	90,963	90,963	
Total Revenues	4,276,749	1,492,809	3,962,959
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,780,206	424,720	1,782,129
Wage	1,325,422	329,711	1,325,422
Non Wage	454,783	95,008	456,707
<i>Development Expenditure</i>	2,496,543	625,943	2,180,829
Domestic Development	1,337,997	480,440	1,113,246
Donor Development	1,158,546	145,503	1,067,583
Total Expenditure	4,276,749	1,050,662	3,962,959

Revenue and Expenditure Performance in the first quarter of 2014/15

Of the budgeted Ugx 4,276,749,000, Ugx 1,492,809,000 was received and this represented 35% revenue performance. Poor performance was registered in Locally Raised Revenues (0%) as there were no releases at all and Donor Funding (14%) as there were no funds received from WHO and UNICEF release was also lower than the budgeted. Excess performance however was registered in Unspent balances – donor (100%), Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government-NUSAF II (100%) since all the funds were received in Q1. Excess performance was also recorded in Multi-Sectoral Transfers to LLGs-recurrent (27%) and Multi-Sectoral Transfers to LLGs-dev't (45%) due to increased allocations at the LLGs. A total of Ugx 1,050,662,000 of the received funds was spent and this represented 25% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the department will receive funds amounting to Ugx 3,962,959,000 compared to Ugx 4,276,749,000 in FY 2014/15. This shows 7.33% decrease because no Unspent balances – Conditional Grants and Unspent balances – donors are expected. However, Multi-Sectoral Transfers to LLGs allocations have increased. These funds will be used for payment of health workers salaries, recurrent expenditures for the district health office, hospital and all 28 lower level units. The department will use donor funds from UNICEF, UNFPA and WHO to support RH activities, Immunization routine and campaigns, HIV/AIDS, Nutrition, ICCM, YFS, etc. The department will also undertake the construction of maternity wards and an OPD.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	50	64	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	29066	2274	29066
No. and proportion of deliveries in the District/General hospitals	2819	376	2819
Number of total outpatients that visited the District/ General Hospital(s).	58132	11240	58132
Number of outpatients that visited the NGO Basic health facilities	26352	4602	26352
Number of inpatients that visited the NGO Basic health facilities	13177	279	13177
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	55	1278
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	394	1133
Number of trained health workers in health centers	175	39	100
No.of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	348460	71635	348460
Number of inpatients that visited the Govt. health facilities.	81995	3527	81995
No. and proportion of deliveries conducted in the Govt. health facilities	20997	1090	20997
%age of approved posts filled with qualified health workers	55	42	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	18617	3182	18617
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	713449139	718640364
Value of health supplies and medicines delivered to health facilities by NMS	718640364	713449139	718640364
No of staff houses constructed	4	0	3
No of staff houses constructed (PRDP)	5	0	
No of maternity wards constructed (PRDP)	1	0	3
No of OPD and other wards constructed	2	0	1
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0	0
No of theatres constructed (PRDP)	1	0	
Value of medical equipment procured (PRDP)	1	1	
Function Cost (US\$ '000)	4,276,749	1,050,662	3,962,959
Cost of Workplan (US\$ '000):	4,276,749	1,050,662	3,962,959

Plans for 2015/16

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;

Vote: 559 Kaabong District

Workplan 5: Health

Ambulances and other motor vehicles will be serviced and repaired; The department will undertake the construction of three maternity wards and construction of one OPD block.

Medium Term Plans and Links to the Development Plan

Construction of maternity wards in three Subcounties will lead to improvement in maternal and new borne services and thus reduce the maternal and infant mortality

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

Construction of maternity wards, OPD, delivery rooms, OPD blocks and intern hostel by mercy corps

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

1. Human Resource

The department's staffing is below 60% and critical staff like midwives, anaesthetic officers are lacking

2. Accommodation

The staff accommodation in the hospital and HC IV is still inadequate and more funding is needed for this area

3. Capacity Building

Many staff would like to up grade but lack sponsorship

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	U8 Upper	496,007	5,952,086
CR/D/10137	Abura Margaret	Nursing Assistant	U8 Upper	496,007	5,952,086
CR/D/10603	Lotyang David Ikoli	Health Information Assist	U7 Lower	563,987	6,767,842
CR/D/101155	Achola Harrent	Enrolled Midwife	U7 Upper	663,102	7,957,224
CR/D/101151	Opio Quinto	laboratory Assistant	U7 Upper	663,102	7,957,224
CR/D/10130	Lokeris Mathew Lemu	Clinical Officer	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					48,799,435

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Kodet Abdulzac	Driver	U8 Lower	496,007	5,952,084
CR/D/10577	Apus Alex Kiiru	Office Attendant	U8 Lower	381,544	4,578,528
CR/D/10155	Lokiru Gabriel	Stores Assistant	U6 Lower	610,071	7,320,852
CR/D/10617	Ekwee Simon Peter	Bio-Statistician	U4 Upper	1,153,388	13,840,651

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,692,115

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	Lonyia Richard Simone	Artisan Mate	U8 Lower	350,478	4,205,736
CR/D/10662	Irwata Marko	Porter	U8 Lower	336,307	4,035,684
CR/D/101124	Loturukana John	Askari	U8 Lower	336,307	4,035,684
CR/D/10634	Juma Raphael	Askari	U8 Lower	336,307	4,035,684
CR/D/10674	Kitee Simon Bosco	Askari	U8 Lower	336,307	4,035,684
CR/D/10611	Nyanga Lydia	Cook	U8 Lower	336,307	4,035,684
CR/D/10667	Lopeyok Anthony	Dental Attendant	U8 Lower	336,307	4,035,684
CR/D/10598	Lokong Gabby Gabriel	Artisan Mate	U8 Lower	358,307	4,299,684
CR/D/10687	Ngoya Joseph	Porter	U8 Lower	336,307	4,035,684
CR/D/101182	Irwata Simon	Porter	U8 Lower	336,307	4,035,684
CR/D/10605	Akol Aluca	Cook	U8 Lower	336,307	4,035,684
CR/D/10080	Lolem Pirimina	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10686	Naatan Regina	Nurse Assistant	U8 Upper	359,544	4,314,528
CR/D/10906	Lochoro Joan Florence	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/101252	Oluka James	Driver	U8 Upper	359,544	4,314,528
CR/D/101249	Olanya Charles	Driver	U8 Upper	359,544	4,314,528
CR/D/10182	Imadi Amma Mary	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10089	Nameo Rose	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10094	Achoda Pamela	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10062	Akelo Sophia Lochoro	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/1074	Angolere Mary Lokong	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10151	Modo Juliana	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10685	Aduk Teddy Lowany	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10141	Alinga Lucy	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10101	Adei Terence	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10157	Amollo Juliana	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10166	Achilla Rebecca	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/1183	Akol Simon Peter	Nursing Assistant	U8 Upper	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/101248	Akonya Godfrey Tubo	Driver	U8 Upper	359,544	4,314,528
CR/D/10173	Akullo Janet	Nursing Assistant	U8 Upper	359,544	4,314,528
CR/D/10780	Lonio Isaac	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10629	Okema Davids Olobo	Health Information Assist	U7 Upper	498,968	5,987,616
CR/D/101176	Okech Stephen	Enrolled Psychiatric Nurs	U7 Upper	498,968	5,987,616
CR/D/10600	Lemu Andrew Tom	Records Assistant	U7 Upper	498,968	5,987,616
CR/D/101242	Apio Grace Okello	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/101244	Alelo christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/101247	Ainomugisha Susan	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10132	Otii John Bosco Morris	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10063	Napech Mary	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10163	Abura Nicholas	Health Information Assist	U7 Upper	498,968	5,987,616
CR/D/10602	Okwang James Romeo	Health Information Assist	U7 Upper	498,968	5,987,616
CR/D/10150	Onyait Joshua	Health Information Assist	U7 Upper	498,968	5,987,616
CR/D/10682	Nekesa Grace Wafula	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10597	Ayollo Betty Achuka	Stores Assistant	U7 Upper	498,968	5,987,616
CR/D/10759	Okware Simon Alimakay	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/101162	Idet Regina	Enrolled Nurse	U7 Upper	498,968	5,987,616
CR/D/10561	Aceng Susan	Office Typist	U7 Upper	498,968	5,987,616
CR/D/10102	Akeno Edward Okuda	Anaesthetic Assistant	U6 Upper	623,409	7,480,908
CR/D/10099	Ayollo Alex Alinga	Stores Assistant	U5 Lower	743,357	8,920,284
CR/D/101157	Nameo Santana	Laboratory Technician	U5 Upper	911,088	10,933,056
CR/D/10621	Ojuk Denis	Supplies Officer	U5 Upper	911,088	10,933,056
CR/D/10638	Omutogor John Baptist	Orthopaedic Officer	U5 Upper	911,088	10,933,056
CR/D/10066	Ocheng Raphael Denis	Health Inspector	U5 Upper	911,088	10,933,056
CR/D/10106	Angella John Bosco	Clinical Officer	U5 Upper	911,088	10,933,056
CR/D/10070	Olwoch Faustine D.K	Occupational Therapist	U5 Upper	911,088	10,933,056
CR/D/101181	Lokori John Bosco	Clinical Officer	U5 Upper	911,088	10,933,056
CR/D/10168	Anyakun Sandro Lotyang	Assistant Health Educat	U5 Upper	911,088	10,933,056
CR/D/10905	Awany William Walumbe	Clinical Officer	U5 Upper	911,088	10,933,056
CR/D/10089	Awor Esther Apeyok	Assistant Nursing Officer	U5 Upper	911,088	10,933,056
CR/D/10068	Ekit Christine	Assistant Nursing Officer	U5 Upper	911,088	10,933,056

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/101256	Eluk Moris	Orthopaedic Officer	U5 Upper	911,088	10,933,056
CR/D/10758	Emorut Aggrey	Assistant Nursing Officer	U5 Upper	911,088	10,933,056
CR/D/10632	Kibwota Godfrey Achilla	Health Inspector	U5 Upper	911,088	10,933,056
CR/D/10177	Achuka Denis	Assistant Nursing Officer	U5 Upper	911,088	10,933,056
CR/D/101240	Lotee Joseph Chugu	Orthopaedic Officer	U5 Upper	911,088	10,933,056
CR/D/10129	Ilukunyang Cornelius	Anaesthetic Officer	U5 Upper	911,088	10,933,056
CR/D/10765	Medei John Paul	Medical Social Worker	U4 Lower	844,781	10,137,372
CR/D/10620	Nakwang Rose Phoebe	Hospital Administrator	U4 Lower	889,341	10,672,092
CR/D/10642	Nanyia Rebecca	Human Resource Officer	U4 Lower	889,341	10,672,092
CR/D/1088	Ajok Doreen Jane	Senior Nursing Officer	U4 Upper	1,322,163	15,865,956
CR/D/101254	Nyombi Kenneth	Medical Officer	U4 Upper	1,320,503	15,846,036
CR/D/10199	Lotyang David Milton	Senior Ophthalmic Clinica	U4 Upper	1,322,163	15,865,956
CR/D/10164	Loupe Rex Timothy	Senior Nursing Officer	U4 Upper	1,322,163	15,865,956
CR/D/101142	Oneko Charity	Medical Officer	U4 Upper	1,321,283	15,855,396
CR/D/10174	Ajilong Anne Margaret	Senior Nursing Officer	U4 Upper	1,322,163	15,865,956
CR/D/10901	Nalibe Sharif	Senior Medical Officer	U3 Upper	1,515,779	18,189,348
Total Annual Gross Salary (Ushs)					581,323,224

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	U8 Upper	474,007	5,688,086
CR/D/10180	Amuge Josephine	Enrolled Midwife	U7 Upper	612,612	7,351,344
Total Annual Gross Salary (Ushs)					13,039,430

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	U8 Upper	474,007	5,688,086
CR/D/10439	Akol Mary Immaculate	Assistant Nursing Officer	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					19,901,059

Subcounty / Town Council / Municipal Division : Kalapata

Vote: 559 Kaabong District

Workplan 5: Health

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	U8 Lower	437,199	5,246,389
CR/D/10607	Akello Martha	Porter	U8 Lower	437,199	5,246,389
CR/D/10128	Lokonyen Joseph	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10139	Lokii Pasquale	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10108	Lokong Daniel	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101158	Angom Dorcus	Enrolled Nurse	U7 Lower	612,612	7,351,344
CR/D/101161	Lokwar Lomoe Largo	Laboratory Assistant	U7 Lower	612,612	7,351,344
CR/D/10055	Moit John Bosco	Nursing Assistant	U7 Lower	612,612	7,351,344
CR/D/10165	Lokope James	Senior Clinical Officer	U4 Upper	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					65,477,026

Subcounty / Town Council / Municipal Division : Kamion

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	U8 Lower	437,199	5,246,389
CR/D/10645	Ariko Mario	Portar	U8 Lower	437,199	5,246,389
CR/D/10138	Adungo Paul	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101241	Nakong Kerine	Enrolled Midwife	U7 Upper	612,612	7,351,344
CR/D/10181	Omara Alfred Daniel	Nursing Officer Nursing	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					37,745,182

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	U8 Lower	437,199	5,246,389
CR/D/10081	Achuka Stanley	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/	Losike Simon	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10162	Lokwang Peter	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10146	Modo Peter	Enrolled Nurse	U7 Upper	612,612	7,351,344
Total Annual Gross Salary (Ushs)					29,661,992

Vote: 559 Kaabong District**Workplan 5: Health****Cost Centre : Timu HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Chilla Mathew	Nursing Assistant	U8 Upper	474,007	5,688,086
Total Annual Gross Salary (Ushs)					5,688,086

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	U8 Lower	437,199	5,246,389
CR/D/10061	Lolem Emilia Emmy	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10123	Oryiang Cipriano Kizito	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					18,718,376

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	U8 Lower	437,199	5,246,389
CR/D/10599	Achuka Charles	Askari	U8 Lower	437,199	5,246,389
CR/D/10652	Apollo Mark Ambrose	Porter	U8 Lower	437,199	5,246,389
CR/D/10608	Lokedi Anjello	Porter	U8 Lower	437,199	5,246,389
CR/D/10171	Lokiru Philips Iteo	Enrolled Nurse	U7 Upper	648,658	7,783,901
CR/D/10666	Adoko Erick Donalson	Health Information Assist	U7 Upper	648,658	7,783,901
CR/D/101168	Atim Sunday	Enrolled Midwife	U7 Upper	648,658	7,783,901
CR/D/101164	Acheboi Nakapwon James	Laboratory Assistant	U7 Upper	648,658	7,783,901
CR/D/101153	Ochaya Acoli Emmanuel	Clinical Officer	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					66,334,133

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	U8 Lower	437,199	5,246,389
CR/D/10098	Imem Rita	Nursing Assistant	U8 Lower	437,199	5,246,389
CR/D/10627	Lodeny Paul Lokinga	Askari	U8 Lower	437,199	5,246,389
CR/D/10661	Lomakol Martha	Office Attendant	U8 Lower	437,199	5,246,389

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/10676	Loware Alex	Askari	U8 Lower	437,199	5,246,389
CR/D/10121	Nakanga Magdalene	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101251	Lokoda George Radix	Driver	U8 Upper	437,199	5,246,389
CR/D/10160	Nameo Rose	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10109	Lomeja John Benjamin	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10076	Nalobae Anna Grace	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10184	Adong Silvia	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10160	Lokii Mathew	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10103	Ilukol Gabriel	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101172	Latigo Charles	Theatre Attendant	U7 Upper	648,658	7,783,901
CR/D/101166	Lanyero Agnes Frida	Enrolled Midwife	U7 Upper	648,658	7,783,901
CR/D/10766	Napakori Miriam	Enrolled Nurse	U7 Upper	648,658	7,783,901
CR/D/10668	Ochen Mark Musoke	Health Information Assist	U7 Upper	648,658	7,783,901
CR/D/101174	Odongo Joseph Mukasa	Laboratory Assistant	U7 Upper	648,658	7,783,901
CR/D/10083	Omona Amos	Health Assistant	U7 Upper	648,658	7,783,901
CR/D/10671	Onok Simon Peter Logwee	Stores Assistant	U7 Upper	648,658	7,783,901
CR/D/10601	Chorimah Augustine Lux	Health Information Assist	U7 Upper	648,658	7,783,901
CR/D/10437	Nakoli Lina Loyce	Enrolled Midwife	U7 Upper	648,658	7,783,901
CR/D/10768	Badaaza Mathias	Clinical Officer	U5 Upper	1,184,414	14,212,973
CR/D/10640	Ekoom Robert	Health Inspector	U5 Upper	1,184,414	14,212,973
CR/D/10172	Lochiyo Michael	Assistant Health Educat	U5 Upper	1,184,414	14,212,973
CR/D/10619	Lokol Lino	Health Inspector	U5 Upper	1,184,414	14,212,973
CR/D/10764	Mwanga George	Nursing Officer Psychiatr	U5 Upper	1,184,414	14,212,973
CR/D/101152	Okite Emmanuel	Labaratory Technician	U5 Upper	1,184,414	14,212,973
CR/D/101175	Waluzeze Richard	Nursing Officer Psychiatr	U5 Upper	1,184,414	14,212,973
CR/D/10168	Lokol Gabriel Massimo	Clinical Officer	U5 Upper	1,184,414	14,212,973
CR/D/101173	Akello Margaret	Assistant Entomologist	U5 Upper	1,184,414	14,212,973
CR/D/101169	Alwoch Patience Ojok	Senior Nursing Officer	U4 Upper	1,572,179	18,866,147
CR/D/10110	Lopoi Don John Bosco	Medical Officer	U4 Upper	1,572,179	18,866,147
Total Annual Gross Salary (Ushs)					306,999,096

Vote: 559 Kaabong District**Workplan 5: Health****Cost Centre : Lokori HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Lopeyok Richard Mwanga	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101165	Bukan Gabriel	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					13,471,987

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	U8 Lower	437,199	5,246,389
CR/D/10107	Koryang Max Mark	Nursing Assitant	U8 Upper	474,007	5,688,086
CR/D/10071	Napeyok Lucy	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101245	Akello Cathy Josephine	Enrolled Midwife	U7 Upper	648,658	7,783,901
CR/D/10636	Nyangan Caroline	Health Information Assist	U7 Upper	648,658	7,783,901
CR/D/101160	Okello angel Gabriel	Labaratory Assistant	U7 Upper	648,658	7,783,901
CR/D/101246	Acheng Rose Mary	Enrolled Nurse	U7 Upper	648,658	7,783,901
CR/D/10077	Aguti Rose	Nursing Officer-Nursing	U5 Upper	1,184,414	14,212,973
CR/D/101150	Ojakol Bazil	Labaratory Technician	U5 Upper	1,184,414	14,212,973
CR/D/101149	Okello John	Clinical Officer	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					90,397,084

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	U8 Lower	437,199	5,246,389
CR/D/10624	Ngiro Oscar Peter	Porter	U8 Lower	437,199	5,246,389
CR/D/10179	Achan Rose Mary Frank	Nursing Assisitant	U8 Upper	474,007	5,688,086
CR/D/10670	Lokure John Bosco Apus	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					23,964,766

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	U8 Lower	437,199	5,246,389

Vote: 559 Kaabong District**Workplan 5: Health****Cost Centre : Kocholo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Nawape Gabriel	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101167	Okello Tomas	Enrolled Comprehensive	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					18,718,376

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/	Lotyang Isiah	Askari	U8 Lower	437,199	5,246,389
CR/D/	Muge Maria	Porter	U8 Lower	437,199	5,246,389
CR/D/101129	Logwee Bosco Loboko	Portar	U8 Lower	437,199	5,246,389
CR/D/10647	Lonyia Marks Lokaye	Askari	U8 Lower	437,199	5,246,389
CR/D/101243	Abonyo Jackline Ogwang	Enrolled Midwife	U7 Upper	612,612	7,351,344
CR/D/10133	Longok Paulinos	Senior Nursing Offiicer	U4 Upper	1,572,179	18,866,147
Total Annual Gross Salary (Ushs)					47,203,048

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	U8 Lower	437,199	5,246,389
CR/D/10675	Lojao Thomas Kalanzi	Askari	U8 Lower	437,199	5,246,389
CR/D/10654	Okello Paul	Porter	U8 Lower	437,199	5,246,389
CR/D/10091	Lokamuya Ignatius	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10086	Aleper Margaret	Nursing Assistant	U8 Upper	474,007	5,688,086
Total Annual Gross Salary (Ushs)					27,115,340

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	U8 Lower	437,199	5,246,389
CR/D/10623	Namoe Jesca	Portar	U8 Lower	437,199	5,246,389
CR/D/10069	Belekek Alfred	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10154	Nabeerei Lilly Frances	Enrolled Nurse	U7 Upper	648,658	7,783,901

Vote: 559 Kaabong District**Workplan 5: Health****Cost Centre : Kaimese HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,964,766

Cost Centre : Lomodoch HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Lokoro Philliphs	Porter	U8 Lower	437,199	5,246,389
CR/D/10375	Nagwee Nawape Cecilia	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10100	Akol Anna Grace	Enroled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					18,718,376

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	Tepes Luke	Portar	U8 Lower	437,199	5,246,389
CR/D/10677	Locholia Aldo	Askari	U8 Lower	437,199	5,246,389
CR/D/10169	Moru Peter Demore	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101156	Adupa Emmanuel	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					23,964,766

Cost Centre : Loyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Lokol Simon Peter	Porter	U8 Lower	437,199	5,246,389
CR/D/10672	Lokubal Peter	Askari	U8 Lower	437,199	5,246,389
CR/D/10145	Akol Rose Mary	Nursing Assistant	U8 Lower	474,007	5,688,086
CR/D/101148	Ayollo Peter	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					23,964,766

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	U8 Lower	437,199	5,246,389
CR/D/10656	Koryang Largo	Askari	U8 Lower	437,199	5,246,389

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kakamar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Lomur John Mark	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10142	Lopeyo Pope Paul	Enrolled Nurse	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					23,964,766

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	U8 Lower	437,199	5,246,389
CR/D/10641	Lokawa Zackary	Askari	U8 Lower	437,199	5,246,389
CR/D/101145	Look Hillary	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/10117	Owilli Florence Achen	Nursing Officer-Nursing	U5 Upper	1,184,414	14,212,973
CR/D/10144	Napala Mary	Nursing Officer-Midwife	U5 Upper	1,184,414	14,212,973
Total Annual Gross Salary (Ushs)					44,606,810

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	U8 Lower	437,199	5,246,389
CR/D/10643	Logwee Zackary	Portar	U8 Lower	437,199	5,246,389
CR/D/10093	Nakong Molly Alany	Nursing Assistant	U8 Upper	474,007	5,688,086
CR/D/101171	Etit Josephine	Enrolled Comprehensive	U7 Upper	648,658	7,783,901
Total Annual Gross Salary (Ushs)					23,964,766
Total Annual Gross Salary (Ushs) - Health					1,629,398,771

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,386,477	823,963	4,401,215
Conditional Grant to Primary Education	325,457	80,871	325,457
Conditional Grant to Primary Salaries	3,194,930	573,068	3,194,930
Conditional Grant to Secondary Education	201,494	50,405	201,494
Conditional Grant to Secondary Salaries	233,943	43,738	233,943
Conditional Grant to Tertiary Salaries	195,936	14,333	195,936
Conditional Transfers for Non Wage Technical Institut	103,601	25,900	103,601
Conditional transfers to School Inspection Grant	18,990	4,748	18,990
District Equalisation Grant	6,000	1,500	6,000
District Unconditional Grant - Non Wage	10,126	4,310	10,126

Vote: 559 Kaabong District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	8,864	5,281	8,864
Multi-Sectoral Transfers to LLGs	13,726	3,270	28,465
Transfer of District Unconditional Grant - Wage	73,407	16,539	73,407
<i>Development Revenues</i>	<i>3,530,981</i>	<i>1,527,582</i>	<i>3,479,145</i>
Conditional Grant to SFG	519,055	129,764	519,055
Donor Funding	147,500	11,007	147,500
Multi-Sectoral Transfers to LLGs	206,251	44,782	178,570
Other Transfers from Central Government	2,634,020	1,317,874	2,634,020
Unspent balances – Conditional Grants	24,155	24,155	
Total Revenues	7,917,458	2,351,545	7,880,359
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,386,477</i>	<i>813,848</i>	<i>4,401,215</i>
Wage	3,698,216	647,678	3,698,216
Non Wage	688,260	166,170	702,998
<i>Development Expenditure</i>	<i>3,530,981</i>	<i>1,346,451</i>	<i>3,479,145</i>
Domestic Development	3,383,481	1,335,444	3,331,645
Donor Development	147,500	11,007	147,500
Total Expenditure	7,917,458	2,160,299	7,880,359

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx 2,351,545,000 of the planned annual budget of Ugx 7,917,458,000 and this represented 30% revenue performance. Poor performance was recorded in :- Conditional Grant to Tertiary Salaries (7%) as the MoE&S did not post new Instructors to much the wage allocation; Conditional Grant to Primary Salaries (18%) as recruitment of new staff to much the wage allocation was not done; Conditional Grant to Secondary Salaries (19%) as the MoE&S did not post new teachers to much the wage allocation; Multi-Sectoral Transfers to LLGs recurrent (24%) and dev't (22%) respectively as the allocations were done at the LLGs; Transfer of District Unconditional Grant – Wage (23%) since some staff in the Education Office were underpaid; Donor Funding (7%) as this was the only release by UNICEF. There was however excess revenue performance in: - Locally Raised Revenues (60%) and District Unconditional Grant - Non Wage (43%) to cater for the burial expenses of 5 teachers who passed on; Unspent balances – Conditional Grants (100%) as all the funds were released in the quarter; Other Transfers from Central Government-NUSAF II (50%) as more funds than the planned for the quarter were released. Of the funds received, Ugx 2,160,299,000 was spent and this represented 27% expenditure performance of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expected to receive and spend Ugx 7,880,359,000 compared to Ugx 7,917,458,000 in FY 2014/15. This revenue shows a decrease of 0.47% as a result of reduced allocation of Multi-Sectoral Transfers to LLGs-dev't (13.42%) and Unspent balances – Conditional Grants is not expected. There is however increased allocation of Multi-Sectoral Transfers to LLGs-recurrent by 107.38%. 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 559 Kaabong District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	529	418	529
No. of qualified primary teachers	529	400	
No. of School management committees trained (PRDP)	425	60	
No. of pupils enrolled in UPE	36211	34547	52
No. of student drop-outs	3621	802	
No. of Students passing in grade one	100	0	
No. of pupils sitting PLE	1200	1135	
No. of classrooms constructed in UPE	09	0	2
No. of classrooms constructed in UPE (PRDP)	02	0	2
No. of latrine stances constructed (PRDP)	06	0	1
No. of teacher houses constructed	34	0	4
No. of teacher houses constructed (PRDP)	01	0	1
No. of primary schools receiving furniture	40	0	
No. of primary schools receiving furniture (PRDP)	40	0	40
Function Cost (US\$ '000)	6,907,281	1,990,271	6,880,497
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	45	50
No. of students passing O level	290	0	300
No. of students sitting O level	340	256	400
No. of students enrolled in USE	2000	1867	1300
Function Cost (US\$ '000)	539,039	120,044	435,437
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	21	15	12
No. of students in tertiary education	280	256	300
Function Cost (US\$ '000)	195,936	14,333	299,537
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	59	71
No. of secondary schools inspected in quarter	03	3	03
No. of tertiary institutions inspected in quarter	01	1	1
No. of inspection reports provided to Council	04	1	04
Function Cost (US\$ '000)	270,202	35,651	261,888
Function: 0785 Special Needs Education			
No. of SNE facilities operational	01	1	10
No. of children accessing SNE facilities	25	24	30
Function Cost (US\$ '000)	5,000	0	3,000
Cost of Workplan (US\$ '000):	7,917,458	2,160,299	7,880,359

Plans for 2015/16

The expects to undertake construction of 6 classrooms, payment of retentions of 6 classrooms, construction of a 2 , 4 unit staff houses and payment of retention for 1 staff house, construction of a 2 stance lined latrine, supply of 40 desks , payment of retention for a Kitchen store and office, school inspection, monitoring of the sector projects, submission of work plans and accountabilities to line Ministries, training of SMC members on their basic roles, PLE supervision, meadical and death expenses, supply of stationery, maintenance of vehicles and computers, purchase of fuel, facilitation of Go Back to School campaigns, radio talk shows, conducting Education Barazas, payment of staff salaries and school

Vote: 559 Kaabong District

Workplan 6: Education

and tertiary capitation grants.

Medium Term Plans and Links to the Development Plan

120 SMC members will have been trained on their basic roles, 72 learning Institutions will be monitored and inspected, PLE 2015 will be conducted, department vehicle will have been serviced and repaired, Go Back to School campaigns and radio talk shows will be conducted, staff meetings will be conducted, quarterly reports and accountabilities will have been submitted to relevant Ministries, capitation grants disbursed to Learning Institution termly, salaries paid to staff monthly, council reports presented to standing committees.

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

The Go Back To School campaigns, training of teachers on professional ethics and work, training of school club members on their roles, scholarships for disadvantaged pupils, support to Non-formal learning Institutions like ABEK & ECCD activities, support to Community Primary school activities, School land survey, Radio talk shows,

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

1. Understaffing

There are still vacant positions for Education Assistants II to be filled to reduce the pupil teacher ratio to 70.

2. Inadequate staff Accommodation in Primary Schools

Most teachers operate from far that makes them report late to schools and leave schools earlier as a result there is poor performance at the end of every year

3. Inadequate Support to Schools by the Communities

There is still negative attitudes towards education from parents as they think UPE is free and yet there is where they are to co-fund the programme to perform well

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	Non - Formal Trial Teac	U8 Upper	227,553	2,730,636
CR/D/10888	Nakosian John Bosco Billy	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10782	Amugo Mary	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10408	Apuwae Susan	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/101057	Chekwengu Alex	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10781	Egaru Gilbert	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/101004	Kusuro Lillian	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10269	Loiki Peter Pex	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10292	Sire Celestin	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/101056	Toyek Benson	Education Assistant II	U7 Lower	490,035	5,880,420
CR/D/10252	Loduk Philips	Education Assistant II	U7 Lower	490,035	5,880,420

Vote: 559 Kaabong District**Workplan 6: Education****Cost Centre : Kalongor Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,534,836

Subcounty / Town Council / Municipal Division : Kaabong Town Council**Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101017	Kakwaan Juliana	Office Attendant	U8 Upper	232,657	2,791,884
CR/D/10583	Okiror Eugene	Driver	U8 Upper	232,657	2,791,884
CR/D/105574	Akech Christine Okot	Office Typist	U7 Upper	354,493	4,253,916
CR/D/10043	Lopeyok Hillary	Inspector of Schools	U4 Lower	780,193	9,362,316
CR/D/10572	Sangar Santina	Inspector of Schools	U4 Lower	798,535	9,582,420
CR/D/10022	Erupe Thomas	Senior Education Officer	U3 Lower	990,689	11,888,268
CR/D/10030	Odwar Simon Peter	District Education Office	U1E Lowe	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					60,960,060

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	U7 Upper	316,393	3,796,716
L/400	Lokwang Daniel	Assistant Education Offic	U5 Lower	598,822	7,185,864
A/623	Anyii Odom Anjelo	Assistant Education Offic	U5 Lower	713,556	8,562,672
L/1434	Lokol Dan David	Assistant Education Offic	U5 Lower	686,881	8,242,572
L/1228	Lokong Francis	Assistant Education Offic	U5 Lower	713,556	8,562,672
CR/D/10940	Ogwang Pasquale	Bursar	U5 Lower	472,079	5,664,948
CR/D/101226	Okello Godfrey	Assistant Education Offic	U5 Lower	748,818	8,985,816
O/7012	Opio Patrick	Education Officer	U4 Lower	672,792	8,073,504
N/3892	Njogo Tom Koryang	Education Officer	U4 Lower	987,282	11,847,384
A/908	Alii Peter Odida	Headteacher	U1	1,855,543	22,266,516
Total Annual Gross Salary (Ushs)					93,188,664

Cost Centre : Komukuny Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101092	Kitiyo Kevin Moses	Education Assistant II	U7 Upper	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Komukuny Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101078	Oanyu Bonny	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101118	Nangiro Clementina	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10767	Masaba Samuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10393	Lorika Faustine Idilla	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10346	Arnest Clement Okure	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10886	Aule Gabriel Aurelio	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10834	Kaptui Benna	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10874	Odoch Johnson	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10205	Lochan Dan Dominic Atub	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
CR/D/100310	Okello John Pusalem	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
CR/D/11402	Obwoch Bosco Willy	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					88,318,488

Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101073	Kongae Naume	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101153	Sr Mary Jacinta Nabwana	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10510	Ongol Dominic	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10831	Okoche Basil	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10407	Okello Charles Daniel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10907	Lokwang Kizito	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10412	Lokolong Ignatius	Educaction Assistant II	U7 Upper	490,035	5,880,420
CR/D/10420	Koryang William Diuk	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10349	Kolong Jino Ambrose	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10239	Kinyera Lucky James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10452	Iteo Zachary Rollford	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10897	Adupa Valentino	Licence Teacher	U7 Upper	341,050	4,092,600
CR/D/10273	Napiyo Maddalena	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10291	Logiel Lawrence	Senior Education Assista	U6 Lower	467,998	5,615,976
CR/D/10335	Ayoo Joyce Betty	Headteacher G I	U4 Upper	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					95,837,460

Vote: 559 Kaabong District**Workplan 6: Education****Cost Centre : Loiki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10879	Lokol Roselyne Rolla	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101081	Eliabu Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10985	Okim Godfrey	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10998	Chemutai Irene	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10442	Omongin Simon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10872	Nayet Josephine Jolly	Senior Education Assista	U6 Upper	564,547	6,774,564
CR/D/10984	Masiga Wycliff	Senior Education Assista	U6 Upper	564,547	6,774,564
CR/D/10428	Lotyang Joseph Lodiyo	Senior Education Assista	U6 Upper	564,547	6,774,564
CR/D/10497	Loiki Simon Lowot	Senior Education Assista	U6 Upper	564,547	6,774,564
CR/D/10724	Chemutai Wilfred Ndege	Senior Education Assista	U6 Upper	564,547	6,774,564
CR/D/10200	Lokong Peter Ben Omin	Headteacher G II	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					74,775,108

Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101093	Nabuzere Benard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10726	Toskin Edward	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10392	Ochen Emmanuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101219	Lotee Walter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10445	Lokiru Benson Akorio	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10268	Ayugi Jenifer Gifty	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10818	Modo Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10399	Okello Lakica Grace	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10449	Akongo Rose Achila	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10430	Ogola Sabina Sally	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
CR/D/10406	Lotuk Gax Gabriel	Headteacher G II	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					76,738,848

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
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Vote: 559 Kaabong District

Workplan 6: Education

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 Lower	369,742	4,436,904
UTS/O/5208	Omonya Charles	Instructor	U5 Scienc	625,067	7,500,804
UTS/O/16018	Oriek Simon	Instructor	U5 Scienc	625,067	7,500,804
UTS/A/12689	Aluma Jouan	Instructor	U5 Scienc	625,067	7,500,804
CR/D/101067	Olum Amete Benard	Instructor	U5 Upper	472,079	5,664,948
UTS/O/12342	Olomo Martin	Instructor	U5 Upper	472,079	5,664,948
UTS/O/6893	Okot Otika Jimmy	Principal	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					52,689,468

Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10944	Masiga Ekosan	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101223	Wamundu Sam	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101103	Mudde Geofrey	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10208	Akongo Norah Hope	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10835	Mangusa John Gudo	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10185	Logiel Betty	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10187	Atyang Jacquilline	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					45,018,732

Cost Centre : Lokerui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Abulo Florence	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10515	Lowany Gabriel	Licence Teacher	U7 Upper	341,050	4,092,600
CR/D/10460	Obonyo Moses Ayepa	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10880	Okech Patrick Jombi	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10816	Odwogo William	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10290	Odong Thomas	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10255	Abalo Christine	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					46,783,176

Vote: 559 Kaabong District**Workplan 6: Education****Cost Centre : Lomusian Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10898	Lourien Barnabas	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10892	Lotukei Mary	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10746	Ikwap Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10380	Ariko Alex David	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101080	Chemutai Fred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10380	Ocuku Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10426	Ongereny Aloysius Gonzaga	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10429	Chesang Juliet	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10705	Eladu Johnson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101222	Ocheng Bruno Sekato	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					58,124,400

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	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101095	Ongom Franis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10784	Olinga George Michael	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101014	Okello John Kay	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10404	Ochan Mathew	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10203	Lokidi Michael	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10306	Lokwang Anthony Ben	Headteacher G IV	U6 Upper	736,839	8,842,068
CR/D/10188	Siya Ignatius	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					55,624,776

Cost Centre : Lotim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Atyang Agnes	Non - Formal Trial Teac	U8 Upper	227,553	2,730,636
CR/D/10798	Ogwang Peter Engol	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101147	Menya John	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101058	Edoru Simon Peter	Education Assistant II	U7 Upper	490,035	5,880,420

Vote: 559 Kaabong District**Workplan 6: Education****Cost Centre : Lotim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101146	Okello Boniface	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10330	Losilo Paul	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10317	Lopeyok Michael Douglas	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10249	Akoko Jusphine Oryono	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					45,681,864

Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110084	Aguti Betty	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10913	Baraza Anthony	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10298	Logiel Michael	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10743	Meri Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10731	Sokotun M mutwalibu	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10951	Abia Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10308	Okello John Mau	Headteacher G IV	U6 Lower	736,839	8,842,068
CR/D/10251	Teko Alex Knom	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
Total Annual Gross Salary (Ushs)					55,545,324

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	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10410	Lochul John Ilukol	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101074	Chemonges Ivan	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10749	Komol David Moding	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101224	Ariko John Ralson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10311	Okure Charles	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10246	Ngole Edmond Elijah	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					40,974,804

Vote: 559 Kaabong District**Workplan 6: Education****Cost Centre : Lokwakaramoi I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Adir Simon Peter	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10459	Lowelo Mary	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10856	Cherotwo Justine Masaba	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10706	Chesang Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10316	Lotuk Peter	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					24,464,496

Cost Centre : Lokwakaramoi II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	Chelangat Ramathan	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101077	Akol Vincent	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101113	Mwanga Alex	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10719	Sindet Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101087	Engongu Justine	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10969	Ekwaru Simon Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10233	Ilukol Kizito	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					42,057,084

Subcounty / Town Council / Municipal Division : Kapedo**Cost Centre : Kalimon Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101217	Akello Rose Owidi	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101078	Euchu Manesi	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10355	Okot Abdul Daniel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10773	Lokure Charles Gordon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10824	Ocom Simon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10341	Lokwar Linox	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10822	Namusoso Alex Nandira	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10910	Lokiyo Ananias Belek	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10908	Lokubal Martin Peter	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
Total Annual Gross Salary (Ushs)					59,358,240

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Komolicher Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10461	Okello John Bosco	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10716	Opio Jacob	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10358	Chebet Kamarui Justine	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101094	Ecilu Tom	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10698	Kiptala Ben	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10186	Lokwang Philips Ananias	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10192	Okello Amadeo Lopeyo	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					47,676,852

Cost Centre : Lokasangate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101098	Ochen Kizito	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10857	Salim Fred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10694	Cherop Wicliff	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101097	Lotyang Denis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10474	Nangiro Simon Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10429	Okore Joseph Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10858	Namisi Ambrose Ginyanya	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					41,162,940

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	U7 Lower	341,050	4,092,600
CR/D/10804	Okwii Damian	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10803	Okure Michael	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10981	Odongo George Francis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10516	Napeyo Teresa	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10414	Owilli Bongo David	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10134	Obia Franco	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10275	Okang Gabriel Awas	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					47,043,828

Vote: 559 Kaabong District**Workplan 6: Education****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	U7 Lower	341,050	4,092,600
CR/D/10704	Osele Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10838	Odele James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10322	Lomuge Lokut William	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					22,628,004

Cost Centre : Lowakuj Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Lokedi Anjelo	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10754	Opio Albine	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/101218	Okongo Alfred Peter	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10986	Engole Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101097	Epecu Charles	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10236	Lomongin John Bosco	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10217	Lotukoi John Bosco	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					38,761,128

Cost Centre : Nalakas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101141	Okwel Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10728	Aliwa Ali	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10815	Omal Francis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10355	Moru Wilfred Okori	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10932	Lokawa David Musungu	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101069	Logwee Roy Kalistus	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10751	Konyen Thomas Galmus	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10689	Chiyo Dominic	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10543	Yona Philemon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10714	Osele Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10228	Okothe Anjella	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
CR/D/10234	Koryang Peter Baatom	Headteacher G I	U4 Upper	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					83,008,488

Vote: 559 Kaabong District**Workplan 6: Education****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/W/3457	Wabuge Sephania	Assistant Education Offic	U5 Upper	583,663	7,003,956
UTS/A/8100	Aleke Alex	Assistant Education Offic	U5 Upper	744,535	8,934,420
UTS/L/1896	Lokiru Dominic Kilington	Assistant Education Offic	U5 Upper	593,158	7,117,896
UTS/M/14985	Mangi Lucy	Assistant Education Offic	U5 Upper	631,532	7,578,384
UTS/O/11359	Otim Patrick	Assistant Education Offic	U5 Upper	668,764	8,025,168
UTS/O/447	Oyet Emmanuel	Assistant Education Offic	U5 Upper	742,720	8,912,640
UTS/A/3027	Aweu Dan	Assistant Education Offic	U5 Upper	669,791	8,037,492
UTS/E/2735	Enyangu Pius	Assistant Education Offic	U5 Upper	633,261	7,599,132
O/2049	Opio Bosco	Secior Accounts Assistan	U5 Upper	601,341	7,216,092
UTS/D/769	Dokolo Michael	Education Officer	U4 Lower	743,478	8,921,736
UTS/K/19032	Kasule Patrick	Education Officer	U4 Lower	700,306	8,403,672
UTS/O/3689	Opolot Charles Ceasar	Headteacher	U1	2,094,568	25,134,816
Total Annual Gross Salary (Ushs)					112,885,404

Cost Centre : Kangole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Losilo Faustine Titau	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10911	Nakwang Teddy	Licence Teacher	U7 Upper	341,050	4,092,600
CR/D/10387	Lokii Patrick Lokol	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10260	Lokauwa Daniel S.O	Licence Teacher	U7 Upper	341,050	4,092,600
CR/D/10247	Logwee Hillary	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10225	Kere Alice	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10343	Aballa Geoffrey Oywek	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10769	Okadapoo John Silver	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,467,720

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	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10194	Lotyeka Zealot O.N	Education Assistant II	U7 Upper	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Karenga Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Lokiru Alfred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10350	Lochan Joseph Odong	Education Assistant II	U7 Upper	501,096	6,013,152
CR/D/101068	Loibok John Bosco	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10990	Waca Silver	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10338	Lokiru John Robert	Education Assistant II	U7 Upper	496,016	5,952,192
CR/D/10819	Nassar Patrick	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101090	Ochen Andrew	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10475	Owilli Benard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10873	Obote Ochan Faustine	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/10199	Okello Alfred Obonyo	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10447	Nakiru Felister	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10868	Lodite John Johaan	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10189	Aryono Alfred Logwee	Headteacher Grade I	U4 Upper	1,129,299	13,551,588
Total Annual Gross Salary (Ushs)					95,614,620

Cost Centre : Karenga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10517	Okello Charles Abdalah	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10479	Oyel Joseph Willy	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10802	Amongin Jacinta	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10274	Akunyuk Naume	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10232	Kiyonga John Bosco	Educaction Assistant II	U7 Upper	490,035	5,880,420
CR/D/10915	Lokwang Jumah	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10793	Obiru Delfina (Sr)	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10262	Ochen Michael Micky	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10853	Ogira Daniel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101108	Elili Geofrey	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10201	Owachgiu Deogratias (Sr)	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10394	Ogwang Wilfred	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
Total Annual Gross Salary (Ushs)					73,423,860

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kidepo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101106	Achom Oliver Suzan	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10718	Sabila Kenneth	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10733	Chesilong Samuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10786	Odong Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10253	Owilli Armstrong	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					35,021,868

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	U7 Lower	341,050	4,092,600
CR/D/10225	Lokii Simon Lorika	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10982	Okello David	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10345	Oda Steven	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10280	Lotwal Godfrey	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10722	Chemutai Davis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10832	Chelimo Fred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10301	Ayella John Bosco	Headteacher G II	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					49,087,488

Cost Centre : Loyoro Napore Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	Okot Chriss George	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10443	Ongiro Patrick	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101107	Ochen Ben	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101009	Mugunya Alfred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10519	Moding James Belek	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10326	Lotyang Martine Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101099	Abele Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10381	Longoli Simon Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10197	Okello Paulino	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10204	Omony Timothy	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
CR/D/10297	Akello J.K. Ogwang	Headteacher G I	U4 Upper	1,222,475	14,669,700

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Loyoro Napore Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					79,014,216

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kamacharikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101221	Atoro Paul	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10893	Longolia Abraham	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10492	Okongo John Bosco	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10444	Mongo John	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10739	Nyiransaba Hellen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10231	Odongo Tom	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10987	Alacu James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10845	Chesakit Alex	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10455	Okello Augustine	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10870	OtimDaniel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10735	Chebet Jackline M	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10218	Okech George Mau	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					65,439,300

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	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10457	Omara Francis	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10909	Akorio JB Deathmoe	Licence Teacher	U7 Lower	341,050	4,092,600
CR/D/10339	Okello Kizito	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10982	Okello David Wilfred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10309	Odong Francis Franco	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10342	Akileng Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101100	Aburu Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10355	Okello Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10270	Ochero John Bosco	Senior Education Assista	U6 Lower	564,547	6,774,564

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	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					61,814,988

Cost Centre : Lois Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Chemonges John	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10814	Wokadala Appolo M	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10725	Masaba Ben Fred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101088	Akullu Winny	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10723	Chemayek James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10364	Chemowo Joel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10195	Losilo Philips Dimwo	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10261	Lokolong Ignatius	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					48,831,648

Cost Centre : Narengapak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101219	Akol John Bosco	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10927	Lowany Michael	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10448	Awangu Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10833	Chepkurui Judith	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10395	Okello Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10842	Ongorok Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10215	Loteni John January	Headteacher G IV	U6 Upper	736,839	8,842,068
CR/D/10210	Lobunei Joseph	Headteacher G II	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					49,325,208

Cost Centre : Narube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Abala Simon Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10846	Chebet Sam	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10977	Chelimo Emma	Education Assistant II	U7 Upper	490,035	5,880,420

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	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					24,415,824

Cost Centre : Naryamaoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101091	Cherotich Alfred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101180	Lonyia Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10363	Mwenge Charles	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10841	Ojom Samuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10427	Okot Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					29,402,100

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/10428	Obonyo Patrick	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10379	Otim Clement	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101131	Oriokot David	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101111	Omara Tom	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10350	Lochan Joseph Odong	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101238	Chemusto Alex	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10419	Ajoko Peter Abenego	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10770	Achen Martha	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10878	Loremo Dan Dominic	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10328	Ochen Paul Pax	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					59,698,344

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	U7 Lower	341,050	4,092,600
CR/D/10370	Solimo Jacob	Education Assistant II	U7 Upper	490,035	5,880,420

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	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10251	Olany Francis Fred	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10285	Atom Peter	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					28,508,424

Cost Centre : Lomanok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	Ochan Benson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10983	Alongu James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10825	Okweny Simon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101072	Amonyu Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10245	Longole Abere Peter	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					32,363,748

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/10263	Odur Ben Aldo	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101003	Omoding Silver Milton	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10501	Okello Zachary Bendidose	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10286	Okello Pan Paul	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10760	Loyara Peter Emmanuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10304	Lokweny Mathew Arkansas	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10101126	Eteru Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10959	Akello Betty	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10221	Lokong Peter	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10812	Ayoo Sarah Winnie	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					60,592,488

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/10755	Oryem Ronald Willy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10778	Opio James Gabriel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101070	Ocan Simon	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10422	Okang Constatine	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10451	Logwee Peter Baari	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10750	Kigumba George	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101083	Angela Andrew Ben	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10884	Lokwang Emmy Keris	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10787	Lokure Joseph Lotyang	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/10390	Okello Robert Frank	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10409	Natyang Lilly Grace	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/10271	Lobolia Isaiah	Headteacher G II	U4 Lower	958,349	11,500,188
CR/D/10378	Okot Quiry Oryem	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					88,579,140

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	U8 Upper	341,050	4,092,600
CR/D/10747	Moding Andrew Ben	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10267	Owiny Charles Etopu	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10331	Oloi Elot Robert	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10324	Nadou Nicholina	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101010	Mangusho Martin	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10413	Achuka Peter Stanley	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10327	Idila Peter Awas	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10695	Chebet Judith	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10688	Adupa Andrew Jimmy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10272	Nakoma John Moe	Headteacher Grade III	U6 Lower	608,320	7,299,840
Total Annual Gross Salary (Ushs)					64,316,220

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/10916	Lokwang Peter Ngorok	Licence Teacher	U7 Upper	341,050	4,092,600
CR/D/10699	Omer Simon Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10994	Ochipo Charles	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10788	Ogono Julius	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10473	Lotyang Romano	Senior Education Assista	U6 Lower	490,035	5,880,420
CR/D/10206	Lochila Isaac Charles	Headteacher G IV	U6 Upper	736,839	8,842,068
CR/D/10230	Lokwang Paul	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
Total Annual Gross Salary (Ushs)					48,771,228

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	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101112	Oguti James Peter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10361	Odwar Francis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10382	Lopeyok Bruno	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10792	Ghandi Bosco	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10712	Atoori Irene	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10890	Oboi Joshua Yorks	Deputy Headteacher G I	U4 Lower	951,728	11,420,736
Total Annual Gross Salary (Ushs)					45,720,456

Cost Centre : Lopedo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10844	Chelibei Patrick	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10843	Kipsang Cosmas	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10219	Owilli Paul Ogwang	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10216	Lotuko Joseph Siya Sire	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					24,415,824

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	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10359	Loturi Maximilian	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10299	Lorika Paul Pelman	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10303	Okello Silvano	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					25,309,968

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	U7 Lower	341,050	4,092,600
CR/D/10235	Lomoe Paul	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10432	Menya Michael Ochap	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10691	Cherop Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10707	Chemondos Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10730	Ogwang Albine	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10227	Omol Walter Latigo	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/1026	Omol Walter Latigo	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10209	Langol Simon	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					55,885,896

Cost Centre : Lomunyen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Charik Joseph	Non - Formal Trial Teac	U8 Upper	227,553	2,730,636
CR/D/10949	Chebet Sophy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10729	Musobo Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10283	Lemukol Luke	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					21,266,040

Cost Centre : Loteteleit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Loliel Largo	Non - Formal Trial Teac	U8 Upper	227,553	2,730,636
CR/D/10222	Alichan Paulino	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101086	Wodeya James	Education Assistant II	U7 Upper	490,035	5,880,420

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	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10305	Olaka Moses Ocheng	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10371	Chelangat Philip	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10220	Napeyok Lucy	Headteacher G IV	U6 Upper	736,839	8,842,068
CR/D/10882	Lomaji John Bosco	Headteacher G I	U4 Lower	1,222,475	14,669,700
CR/D/10258	Lootan Paul D`Komols	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					67,144,692

Cost Centre : Nachakunet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10732	Mutai Joe Mike	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10797	Lewendi Silvanus	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10289	Chebet Alex	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10421	Napeyok Margaret	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10937	Lokiru Chalamoe	Headteacher G IV	U6 Upper	736,839	8,842,068
Total Annual Gross Salary (Ushs)					32,363,748

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	U7 Lower	341,050	4,092,600
CR/D/101783	Opolot Sam	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10509	Nakiru Lucy Kali	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101008	Enyaku Stephen D	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10717	Buchendich David Kaburet	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101115	Chelangat Richard	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10708	Chebet Jackson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10196	Lomuria Kalisto Lowatum	Senior Education Assista	U6 Lower	564,547	6,774,564
CR/D/10259	Loyolo John Bosco	Deputy Headteacher G II	U5 Upper	951,728	11,420,736
Total Annual Gross Salary (Ushs)					57,570,420

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/10899	Lowal Albert	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/10931	Acherungimoe Philip	Non - Formal Trial Teac	U8 Lower	227,553	2,730,636
CR/D/1080	Chemusto Samuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10997	Ogwel Stephen	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/107219	Musani Elly	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10790	Ekwee Joseph	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10720	Chemoywo Godfrey M	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10976	Bukose Joshua	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10357	Andreku Joseph (Bro)	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10319	Lokong Alfred	Senior Education Assista	U6 Lower	564,547	6,774,564
Total Annual Gross Salary (Ushs)					53,398,776

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/10514	Sigwar Paula	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101143	Olila Jimmy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10855	Orit David	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101015	Amai Walter	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10995	Opio Nelson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10839	Okeito James	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10362	Meri Kizito	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101102	Gidudu Sam	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10391	Adongo Hardline Dorothy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/11362	Lomuria Meri Kizito	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101114	Okello Washington	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					64,684,620

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	U8 Upper	341,050	4,092,600

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/10988	Amulen Harriet	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10116	Abwang Samuel	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10948	Chepkurui Nancy	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10989	Kimanya Wilson	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10360	Chelangat Frederick	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10711	Mwanga Stanley	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10553	Wamboza Mika	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10374	Musobo Rashid	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10284	Owilli Modesto	Headteacher G I	U4 Upper	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					65,805,660

Cost Centre : Lochom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Mutai Moses	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10697	Okoboi Vincent Nicky Belly	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10325	Loiki John Bosco Ikoli	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10200	Chelangat Francis	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/103002	Awor Margaret	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10959	Akellot Betty	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10398	Oriokot Robert	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/10266	Lokuda James Willy Ben	Deputy Headteacher G I	U4 Lower	958,349	11,500,188
CR/D/10278	Etau Peter Enyaku W	Headteacher G II	U4 Lower	951,728	11,420,736
Total Annual Gross Salary (Ushs)					64,083,864
Total Annual Gross Salary (Ushs) - Education					3,086,180,868

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,415	13,302	62,211
District Unconditional Grant - Non Wage	2,283	0	2,283
Locally Raised Revenues	3,546	0	3,546
Multi-Sectoral Transfers to LLGs	9,481	2,395	9,276
Transfer of District Unconditional Grant - Wage	47,106	10,907	47,106

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	1,808,864	344,168	1,785,097
Multi-Sectoral Transfers to LLGs	2,021	1,178	3,255
Other Transfers from Central Government	1,353,155	210,818	1,353,155
Roads Rehabilitation Grant	428,688	107,172	428,688
Unspent balances – Conditional Grants	25,000	25,000	
Total Revenues	1,871,279	357,470	1,847,308
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,415	12,811	62,211
Wage	47,106	10,907	47,106
Non Wage	15,309	1,904	15,104
<i>Development Expenditure</i>	1,808,864	97,567	1,785,097
Domestic Development	1,808,864	97,567	1,785,097
Donor Development	0	0	0
Total Expenditure	1,871,279	110,378	1,847,308

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of Ugx 357,470,000 of the planned annual of Ugx 1,871,279,000 and this represents 19% revenue performance. There was poor performance in:- Locally Raised Revenues (0%) and District Unconditional Grant - Non Wage (0%) as no funds were released at all; Other Transfers from Central Government –URF (16%) since this was the only release by the MoW&T. However, there was over performance in:- Unspent balances – Conditional Grants (100%) since all the funds were received in the quarter and Multi-Sectoral Transfers to LLGs-dev't (58%) as the LLGs increased the allocations above the budgeted. Of the funds received, Ugx 110,378,000 was spent and this represents (6%) of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects total revenue of Ugx 1,847,308,000 for FY 2015/2015 which is lower than Ugx 1,871,279,000 for FY 2014/15 by 1.28%. The expected revenue is low because the department has no revenue of unspent balances and reduced allocation of Multi-Sectoral Transfers-recurrent to LLGs. However, Multi-Sectoral Transfers to LLGs-dev't has increased. 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 drifts and installation of culvert lines.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of Urban paved roads routinely maintained		0	5
Length in Km of Urban paved roads periodically maintained		0	5
Length in Km of Urban unpaved roads routinely maintained	5	0	
Length in Km of Urban unpaved roads periodically maintained	5	0	
Length in Km of District roads routinely maintained	9	0	200
Length in Km of District roads periodically maintained	15	0	30
Length in Km. of rural roads constructed (PRDP)	8	0	4
Length in Km. of rural roads rehabilitated (PRDP)	38	0	8
No. of Road user committees trained (PRDP)	4	0	4
No. of people employed in labour based works (PRDP)	100	0	120
No of bottle necks removed from CARs	25	0	25
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Function Cost (UShs '000)	1,871,279	110,378	1,847,307
Cost of Workplan (UShs '000):	1,871,279	110,378	1,847,307

Plans for 2015/16

For the district roads, the department intends to maintain up to 200 km of roads on routine manual maintenance, 30 km on routine mechanized maintenance, 31 km of Periodic maintenance of road, under PRDP funds; opening of 4 km road, rehabilitation of 8 km road, 17 km payment of Anyama River debt, re-shaping and culvert installation of 10 lines and construction of 2 drifts.

For Kaabong T/C roads, the following will be undertaken:- 1 km of Lopedo - Abattoir road tarmacked; 5 km of Lopedo, Kotido, Circular, Swaziland and Amurette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitation.

Medium Term Plans and Links to the Development Plan

Opening of 4 km of road, rehabilitation of 8 km of road, 17 km payment of Anyama River debt, re-shaping and culvert installation of 10 lines and construction of 2 drifts. For Kaabong T/C, the following will be undertaken:- Tarmacking of Lopedo - Abattoir Road; Routine maintenance of Lopedo, Kotido, Circular, Swaziland and Amurette; Periodic Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained; Rehabilitation of Lopedo-Kabaka road and district headquarters roads.

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

Mercycorps intends to open road route from Lobalangit to Kacheri Subcounty linking the two districts which was not done last Financial year.

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

1. Inferior Heavy road Equipments

This grader has failed to execute heavy duty works eg earth works and hence forcing the district to hire road 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

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

3. Skeletal Staffing

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

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/10494	Lochiam Charles	Office Attendant	U8 Lower	247,634	2,971,603
CR/D/10530	Loupa Deeps Richard	Driver	U8 Upper	247,634	2,971,603
CR/D/10037	Loyoo Daniel	Grader Operator	U7 Upper	247,634	2,971,603
CR/D/10034	Akena Layoo	Assistant supervisor of	U6 Upper	490,728	5,888,742
CR/D/10544	Ojok James	Road Inspector	U5 Lower	493,445	5,921,340
CR/D/10033	Ochen Christopher	Senior Engineering Assis	U5 Upper	706,326	8,475,909
CR/D/10546	Akorio Ibrahim	Superintendent of Works	U3 SCC-1	1,324,717	15,896,602
Total Annual Gross Salary (Ushs)					45,097,402
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,097,402

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,399	10,778	72,143
District Unconditional Grant - Non Wage	22,129	0	22,129
Multi-Sectoral Transfers to LLGs	4,116	0	860
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	27,154	5,278	27,154
<i>Development Revenues</i>	1,012,381	306,712	909,446
Conditional transfer for Rural Water	822,796	205,699	822,796
Donor Funding	85,000	4,219	85,000
Multi-Sectoral Transfers to LLGs	7,790	0	1,650
Unspent balances – Conditional Grants	96,795	96,795	
Total Revenues	1,087,780	317,491	981,589
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,399	5,278	72,143
Wage	27,154	5,278	27,154
Non Wage	48,245	0	44,989
<i>Development Expenditure</i>	1,012,381	4,219	909,446
Domestic Development	927,381	4,219	824,446
Donor Development	85,000	0	85,000
Total Expenditure	1,087,780	9,497	981,589

Vote: 559 Kaabong District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx 317,491,000 of the planned Ugx 1,087,780,000 and this represented 29% revenue performance of the annual budget. There was poor performance in:- Multi-Sectoral Transfers to LLGs (0%) and District Unconditional Grant - Non Wage (0%) as no releases were received at all; Transfer of District Unconditional Grant – Wage (19%) as some staff were not paid as planned; Donor funding (5%) as this was the only release by UNICEF. There was however excess performance Unspent balances – Conditional Grants (100%) since all the funds were received in the quarter. Of the received funds, a total of only Ugx 9,497,000 was spent and this represented expenditure performance of 1% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Sector is expecting total revenue of Ugx 981,589,000 compared to Ugx 1,087,780,000 in the FY 2014/15. This shows 9.76% revenue decline. The decline is as a result of the reduced allocation of Multi-Sectoral Transfers to LLGs and the Sector does not have the allocation of Unspent balances – Conditional Grants. These funds shall be spent on the drilling of 10 boreholes, construction of piped water supply, construction of a public latrine and promotion of sanitation and hygiene situation in the district and rehabilitation of 40 boreholes throughout the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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 water pump mechanics, scheme attendants and caretakers trained	14	0	4
No. of water and Sanitation promotional events undertaken	14	0	3
No. of water user committees formed.	16	0	10
No. Of Water User Committee members trained	16	0	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	3	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of water facility user committees trained (PRDP)		0	4
No. of supervision visits during and after construction	8	0	9
No. of water points tested for quality	8	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	25	0	20
No. of water points rehabilitated	20	0	40
% of rural water point sources functional (Gravity Flow Scheme)	90	0	95
% of rural water point sources functional (Shallow Wells)	85	0	95
Function Cost (US\$ '000)	1,087,780	9,497	981,589
Cost of Workplan (US\$ '000):	1,087,780	9,497	981,589

Vote: 559 Kaabong District

Workplan 7b: Water

Plans for 2015/16

The Sector plans to have 10 boreholes drilled, 1 piped water supply system constructed at Lokolia RGC, One 4 stance latrine with 2 bathrooms constructed at Narube P/S, 40 boreholes rehabilitated throughout the district by the Dodoth HPMA, 6 villages of Kaabong East Subcounties triggered and sanitation and hygiene improved.

Medium Term Plans and Links to the Development Plan

The District Water Office plans to increase safe water coverage from the current 52% to 65% by 2016 and to increase sanitation and hygiene coverage to 50% by the same period.

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

CARITAS a Catholic NGO plans to carry out water quality analysis for more than 30 Boreholes in the subcounties of Kapedo, Lolelia and Karenga, Worldvision Uganda plan to continue drilling of 10 Deep handpump boreholes in Loyoro, Sidok, Lodiko and Kawalakol Sub Counties, GOAL through it partner VSF Belgium also intends to drill 4 4 Boreholes in the Sub County of Kaabong West.

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

1. Low Safe Water Coverage at only 52% on average in the District.

There is still exists shortage of Safe water Points to near 50% of the population of Kaabong District. Moreover communities are currently moving out to greener belts in the event of the current security situation hence need for more water points.

2. Sanitation and Hygiene Coverage

Coverage is still very low at less than 20%. More than 80% of the Communittees practice open Defecation ODF and donot practice good hygiene behaviour.

3. High Level of Water and Sanitation facility breakdown

Many Water and Sanitation facilities are not properly used and maintained hence constant breakdown with little or not attention by the User Committees

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	247,634	2,971,603
CR/D/101016	Abil Hillary Komol	Hand Pump Technician	U7 Upper	373,344	4,480,125
CR/D/10011	Ongom Franco	Assistant Engineering Of	U5 Upper	777,949	9,335,382
CR/D/10528	Nasur Charles	Water Officer	U4 Upper	1,231,171	14,774,054
Total Annual Gross Salary (Ushs)					31,561,164
Total Annual Gross Salary (Ushs) - Water					31,561,164

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 559 Kaabong District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,683	37,004	168,440
Conditional Grant to District Natural Res. - Wetlands	105,397	26,349	105,397
District Unconditional Grant - Non Wage	2,283	0	2,283
Locally Raised Revenues	3,546	0	3,546
Multi-Sectoral Transfers to LLGs	9,329	977	8,086
Transfer of District Unconditional Grant - Wage	49,129	9,678	49,129
<i>Development Revenues</i>	80,184	58,424	85,550
Multi-Sectoral Transfers to LLGs	23,294	1,100	28,660
Other Transfers from Central Government	56,890	57,324	56,890
Total Revenues	249,867	95,428	253,990
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,683	15,328	168,440
Wage	49,129	9,678	49,129
Non Wage	120,554	5,650	119,311
<i>Development Expenditure</i>	80,184	7,891	85,550
Domestic Development	80,184	7,891	85,550
Donor Development	0	0	0
Total Expenditure	249,867	23,219	253,990

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of Ugx 95,428,000 of the planned Ugx 249,867,000 was received and this represented 38% budget performance. No Locally Raised Revenues and District Unconditional Grant - Non Wage were received by the department at all. Multi-Sectoral Transfers to LLGs (recurrent and dev't) performed at 10% and 5% respectively since these were the only allocations at the LLGs. Transfer of District Unconditional Grant – Wage performed at 20% since not all the budgeted wages were paid by MoFPED. Other Transfers from Central Government (NUSAF 2) performed at 101% since more than the budgeted annual funds were received in Q1. Of the funds received, Ugx 23,219,000 was spent and this represented 9% expenditure of the annual budget. However, the expenditure performance for the quarter was 68%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive total revenue of Ugx 253,990,000 compared to Ugx 249,867,000 in FY 2014/15. This shows an increment in revenue of 1.65% as a result of increased allocation in Multi-Sectoral Transfers to LLGs-dev't (23.04%). However, there is revenue decline in Multi-Sectoral Transfers to LLGs-recurrent (13.32%). The expected revenue will be spent on activities like tree planting, natural resources management training, inspection and regulation, land management services, payment of staff salaries, office running, etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	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	8	14
Number of people (Men and Women) participating in tree planting days	700	14	700
No. of Agro forestry Demonstrations	4	1	4
No. of community members trained (Men and Women) in forestry management	420	0	420
No. of monitoring and compliance surveys/inspections undertaken	0	0	03
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	0	4
Area (Ha) of Wetlands demarcated and restored	8	0	
No. of community women and men trained in ENR monitoring	700	0	700
No. of community women and men trained in ENR monitoring (PRDP)	700	0	700
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	14	0	14
No. of new land disputes settled within FY	12	0	12
Function Cost (US\$ '000)	249,867	23,219	253,990
Cost of Workplan (US\$ '000):	249,867	23,219	253,990

Plans for 2015/16

The expected outputs will be; 130,000 seedlings will be produced in the central nursery and will be distributed and planted to institutional lands, 4 agroforestry demonstration plots established in Town Council, Kathile, Kapedo and Karenga. 1400 men and women trained in ENR management and involved in trained tree planting days. 4 watersheds management committees formed and functionalized (Kamion and Kalapata for Timu watershed, Kapedo/Kawalakol for Morungole and Lowala watersheds, Karenga for Napore watersheds. Wetlands action plans implemented. 12 monitoring and compliance surveys undertaken (environmental law offenders prosecuted). Institutional lands mapped and surveyed.

Medium Term Plans and Links to the Development Plan

During the medium term, the department expects to have produced 75,000 seedlings and at the same time distributed the same to at least half of the institutions. 2 agroforestry demonstration plots established in Kaabong Town Council and Kathile. 700 men and women trained in ENR management and involved in tree planting days. 2 watersheds management committees formed and functionalized in Timu watershed and Morungole watersheds. 2 wetland action plans implemented. 6 monitoring and compliance surveys undertaken and 6 institutional lands mapped.

(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 funds from NGOs, Donors and Central Government.

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

1. Understaffing

The department is seriously under staffed. The only existing staffs are 3, namely The District Natural Resource Officer, Physical Planner and Senior Accounts Assistant. This has constrained the few staffs existing and service delivery in the district.

Vote: 559 Kaabong District

Workplan 8: Natural Resources

2. Transport

The department lacks transport completely and the only transport available is that of GEF which has been conditioned for monitoring of Kidepo Critical Landscape. This hampers in the implementation of activities.

3. Underfunding

The conditional grant that the department receives is wetlands and leaves the land management sector in a dilemma with the results that little can be done in a financial year since the sector has many activities that have to be undertaken.

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/10564	Lokol Adelio	Physical Planner	U4 Upper	1,176,419	14,117,028
CR/D/10529	Kodet Philip	District Natural Resource	U1 E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					34,406,400
Total Annual Gross Salary (Ushs) - Natural Resources					34,406,400

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	202,062	35,443	209,820
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	4,000	1,000	4,000
District Unconditional Grant - Non Wage	9,935	0	9,935
Locally Raised Revenues	10,637	0	10,637
Multi-Sectoral Transfers to LLGs	30,557	6,103	38,315
Other Transfers from Central Government	20,000	0	20,000
Transfer of District Unconditional Grant - Wage	54,022	10,111	54,022
<i>Development Revenues</i>	836,093	90,135	829,580
Donor Funding	69,843	18,530	69,843
LGMSD (Former LGDP)	186,189	46,547	186,189
Multi-Sectoral Transfers to LLGs	45,702	13,685	39,189
Other Transfers from Central Government	534,359	11,373	534,359

Vote: 559 Kaabong District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,038,155	125,578	1,039,400
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	202,062	16,818	209,820
Wage	54,022	10,111	54,022
Non Wage	148,040	6,707	155,798
<i>Development Expenditure</i>	836,093	18,281	829,580
Domestic Development	766,250	13,829	759,737
Donor Development	69,843	4,452	69,843
Total Expenditure	1,038,155	35,099	1,039,400

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter, the department received a total of Ugx 125,578,000 of the budgeted Ugx 1,038,155,000 and this represented 12% revenue performance. Poor performance was recorded in: - Locally Raised Revenues (0%), Other Transfers from Central Government, a grant from MGLSD (0%) and District Unconditional Grant - Non Wage (0%) as no releases were received at all; Multi-Sectoral Transfers to LLGs-recurrent (20%) as this was the only allocation by the LLGs; Transfer of District Unconditional Grant – Wage (19%) since staff were not paid as budgeted; Other Transfers from Central Government, Youth Livelihood Programme (2%) as this was the only release by the MGLSD. Excess performance was however recorded in: - Donor Funding (27%) due to increased interventions and Multi-Sectoral Transfers to LLGs-dev't (30%) due to increased allocation by the LLGs. Of the funds received, only Ugx 35,099,000 was spent and this represented 3% expenditure performance of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive total revenue of Ugx 1,039,400,000 compared to Ugx 1,038,155,000 in FY 2014/15. The expected revenue has increased by 0.12% as a result of increased allocation of Multi-Sectoral Transfers to LLGs-recurrent (25.39%). However, there is revenue decline in Multi-Sectoral Transfers to LLGs-dev't (14.25%) due to reduced allocation. 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	22	5
No. FAL Learners Trained	44	44	44
No. of children cases (Juveniles) handled and settled	72	19	100
No. of Youth councils supported	2	0	4
No. of assisted aids supplied to disabled and elderly community	24	0	
No. of women councils supported	4	0	
<i>Function Cost (UShs '000)</i>	<i>1,038,155</i>	<i>35,099</i>	<i>1,039,400</i>
Cost of Workplan (UShs '000):	1,038,155	35,099	1,039,400

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Plans for 2015/16

In the next FY, 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

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 Subcounties.

(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. Untimely Absorption of Funds

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

2. Staffing Gaps

The department's staffing level is low. However, most of these staff have been assigned responsibilities as Acting Sub-County Chiefs. This has also compounded the problem of low absorption of funds due to less community mobilisation as a result of few staff.

3. Transport

Transport is still a challenge because not all the Sub-Counties have motorcycles. The district procured 10 motorcycles for 10 Sub-Counties and the remaining four Sub-Counties are still struggling to reach out for community mobilisation work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101037	Lopeyok Richard Ilukal	Community Development	U4 Lower	910,398	10,924,776
CR/D/101032	Abura Rebecca Onyang	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					21,849,552

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Vote: 559 Kaabong District**Workplan 9: Community Based Services****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 B	Driver	U8 Upper	209,859	2,518,308
CR/D/10545	Achii Christine Jacklyn	Acting Senior Communit	U4 Lower	990,589	11,887,068
CR/D/10024	Ojok Jimmy Ayen	Senior Probation and We	U3 Lower	990,589	11,887,068
CR/D/10555	Baatom Ben Koryang	District Community Deve	U3 Lower	1,340,685	16,088,220
Total Annual Gross Salary (Ushs)					42,380,664

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20001	Lochokio Moses	Assistant Community De	U6 Upper	436,677	5,240,124
CR/D/101125	Negaga Irene	Community Development	U4 Lower	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,926,540

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/10023	Lokong John Bosco	Community Development	U4 Lower	931,837	11,182,044
CR/D/101047	Nakwang Evaline	Community Development	U4 Lower	931,837	11,182,044
Total Annual Gross Salary (Ushs)					22,364,088

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/101049	Awuas Peter Logwee	Community Development	U4 Lower	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

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/10867	Obwana Alfred	Assistant Community De	U6 Upper	436,677	5,240,124
CR/D/101051	Achalei Kizito Sisto	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,643,796

Vote: 559 Kaabong District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Karenga****Cost Centre : Karenga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	Lotyang Philip	Community Development	U4 Lower	931,837	11,182,044
Total Annual Gross Salary (Ushs)					11,182,044

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/101044	Omwony Simon Peter	Community Development	U4 Lower	910,398	10,924,776
CR/D/101024	Anyakun Addah	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					21,849,552

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/101023	Akello Florence	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					10,924,776

Subcounty / Town Council / Municipal Division : Lobalangit**Cost Centre : Lobalangit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10001	Engor Damian	Community Development	U4 Lower	910,398	10,924,776
Total Annual Gross Salary (Ushs)					10,924,776

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/10588	Koriang Esther	Community Development	U4 Lower	931,837	11,182,044
Total Annual Gross Salary (Ushs)					11,182,044

Subcounty / Town Council / Municipal Division : Lolelia

Vote: 559 Kaabong District**Workplan 9: Community Based Services****Cost Centre : Lolelia**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Atwo Albino	Assistant Community De	U6 Upper	599,383	7,192,596
Total Annual Gross Salary (Ushs)					7,192,596

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/101048	Nachomin Nancy	Community Development	U4 Lower	931,837	11,182,044
Total Annual Gross Salary (Ushs)					11,182,044

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/10038	Akello Betty Akidi	Assistant Community De	U6 Upper	567,680	6,812,160
Total Annual Gross Salary (Ushs)					6,812,160
Total Annual Gross Salary (Ushs) - Community Based Services					214,613,700

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,429	15,593	80,065
Conditional Grant to PAF monitoring	38,972	9,743	38,972
District Unconditional Grant - Non Wage	5,707	0	5,707
Locally Raised Revenues	8,864	0	8,864
Multi-Sectoral Transfers to LLGs	2	0	638
Transfer of District Unconditional Grant - Wage	25,885	5,850	25,885
<i>Development Revenues</i>	898,982	362,225	701,076
District Equalisation Grant	45,751	7,437	45,751
Donor Funding	38,844	7,911	38,844
LGMSD (Former LGDP)	623,729	156,619	616,482
Multi-Sectoral Transfers to LLGs	400	0	
Other Transfers from Central Government	56,658	56,658	
Unspent balances – Conditional Grants	133,600	133,600	

Vote: 559 Kaabong District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	978,411	377,818	781,141
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,429	13,449	80,065
Wage	25,885	5,850	25,885
Non Wage	53,544	7,599	54,180
<i>Development Expenditure</i>	898,982	62,319	701,076
Domestic Development	860,138	55,165	662,232
Donor Development	38,844	7,154	38,844
Total Expenditure	978,411	75,768	781,141

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of Ugx 377,818,000 of the planned Ugx 978,411,000 was received and this represented 39% revenue performance. Poor revenue performance was recorded in: - Locally Raised Revenues (0%), Multi-Sectoral Transfers to LLGs (0%) and District Unconditional Grant - Non Wage (0%) since there were no releases at all; Transfer of District Unconditional Grant – Wage (23%) following the deletion of the Senior Planner from the payroll after his resignation; Donor Funding (20%) and District Equalization Grant (16%) as these were the only releases in the quarter. Excess performance was however recorded in: - Unspent balances – Conditional Grants (100%) and Other Transfers from Central Government- LGMSD Support to Northern Uganda Component (100%) since all the funds budgeted for the FY were received in Q1. Of the received funds, only Ugx 75,768,000 was spent and this represented (8%) of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of Ugx 781,141,000 compared to Ugx 978,411,000 planned for in the FY 2014/15. This shows 20.16% decline. The decline is registered in OGTs (LGMSD-Support to Northern Uganda) and unspent balance which are not expected and also non-allocation of Multi-Sectoral Transfers to LLGs development. There is however an increase in Multi-Sectoral Transfers to LLGs recurrent allocation. The expected revenues will be undertake:- Construction of 1 Administration block; Fencing of Subcounty headquarters; Procurement of transport equipment; Construction of latrines with urinals; Procurement of a generator; Construction of kitchens and stores; Rehabilitation of a staff house; recurrent activities for the office operations will be undertaken.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	978,411	75,768	781,141
Cost of Workplan (UShs '000):	978,411	75,768	781,141

Plans for 2015/16

Expected outputs will be:- 1 Administration block constructed in Kalapata S/C; 2 Subcounty headquarters fenced; 1 vehicle procured for Administration; 2 motorcycles procured; 2 stance latrine constructed in Loyoro S/C; 1 generator procured; 3 kitchens and stores constructed in Loyoro-Napore, Lomodoch and Lodiko P/Ss; 1 staff house rehabilitated in Kamion P/S; 2 five stance latrines with urinals constructed in Lokori and Lobalangit P/Ss; One 4 stance lined latrine constructed in Lokerui P/S; One 2 stance lined latrine constructed in Kaabong East S/C headquarters; 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 reports produced, 1 district statistical abstract updated, 4 monitoring visits conducted, 4 quarterly statistical committee

Vote: 559 Kaabong District

Workplan 10: Planning

meetings conducted, 1 annual review meeting held); Office IT equipment serviced and repaired; Office stationery procured; 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 and submitted to the relevant offices.

Medium Term Plans and Links to the Development Plan

During the medium term, the departemnt would have constructed sub county administration block, fenced 2 motorcycles, procured 2 motorcycles, produced and submitted district statistical abstract, quarterly reports produced and submitted to relevant ministries, would have monitored all projects

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

The department has no information as yet as regards off-budget activities.

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

1. Under Staffing

The department has only 2 sustantive staff, the Population Officer and Assistant Statistical Officer and this makes service delivery difficult in the department

2. Lack of Funding for Population Activities

Population activities have no direct funding from the centre. The office relies on donor funds which are not consistent and they even have given time frame

3. Lack of Transport

The department has many activities to implement and because of this challenge, some deadlines are not met

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 Upper	237,069	2,844,828
CR/D/101237	Lopeyok Pisto Moses	Assistant Statistical Office	U5 Upper	635,236	7,622,832
CR/D/10534	Loduk John Timothy	Population Officer	U4 Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					21,378,576
Total Annual Gross Salary (Ushs) - Planning					21,378,576

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,549	11,007	70,120
District Equalisation Grant	5,000	1,250	5,000
District Unconditional Grant - Non Wage	11,413	0	11,413
Locally Raised Revenues	17,729	0	17,729

Vote: 559 Kaabong District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	7,153	3,267	12,938
Transfer of District Unconditional Grant - Wage	23,041	4,276	23,041
Unspent balances – Locally Raised Revenues	2,215	2,215	
Total Revenues	66,549	11,007	70,120
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,549	8,585	70,120
Wage	23,041	4,276	23,041
Non Wage	43,509	4,309	47,079
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,549	8,585	70,120

Revenue and Expenditure Performance in the first quarter of 2014/15

Ugx 11,007,000 was received of the planned Ugx 66,549,000 and this represented 17% revenue performance. Unspent balances of the local revenue performed at 100% since all the funds were received in the quarter. No locally raised revenue and district unconditional grant - non wage were transferred to the department at all. Multi-Sectoral Transfers to LLGs - non wage performed at 46% due to increased allocations of funds for Internal Audit activities by Kaabong T/C. Transfer of District Unconditional Grant - Wage performed at 19% since one staff member who went for studies without permission did not receive salaries. Of Ugx 11,007,000 received, Ugx 8,585,000 was spent and this represented 13% of the annual budget. The expenditures was majorly recurrent in nature.

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue amounts to Ugx 70,120,000 compared to Ugx 66,549,000 in the FY 2014/15. This shows (5.37%) increment majorly as a result of increased allocation of Multi-Sectoral Transfers to LLGs (80.88%) by Kaabong T/C given that the revenue base has improved. 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

<i>Function, Indicator</i>	2014/15		2015/16
	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	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2015	15/09/2015
<i>Function Cost (UShs '000)</i>	66,549	8,585	70,120
Cost of Workplan (UShs '000):	66,549	8,585	70,120

Plans for 2015/16

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. The department also plans to

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

Vote: 559 Kaabong District

Workplan 11: Internal Audit

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

There are no details of any off-budget activities that will be undertaken by NGOs, Donors and Central Government

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

1. Inadequate Staff

There is need for more staff given that one Examiner of Accounts is out for further studies and the Head on Internal Audit left for another job

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	Owilly Bob Richard	Examiner of Accounts	U5 Upper	598,822	7,185,864
CR/D/10438	Ogwang Peter Lotuk	Examiner of Accounts	U5 Upper	546,392	6,556,704
Total Annual Gross Salary (Ushs)					16,587,396
Total Annual Gross Salary (Ushs) - Internal Audit					16,587,396

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted. Development planning, budgeting and reporting coordinated.	95 staff paid salaries, 2 vehicles maintained, 3 DEC meetings were conducted and minutes produced, 14 LLG monitored and supervised, rewards and sanctions committee met and handled cases	100 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTPC meetings conducted. Development planning, budgeting and reporting coordinated.
	<i>Wage Rec't:</i> 707,585	<i>Wage Rec't:</i> 163,210	<i>Wage Rec't:</i> 707,585
	<i>Non Wage Rec't:</i> 90,190	<i>Non Wage Rec't:</i> 21,133	<i>Non Wage Rec't:</i> 102,741
	<i>Domestic Dev't</i> 46,902	<i>Domestic Dev't</i> 61,421	<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 844,677	Total 245,765	Total 857,229

Output: Human Resource Management

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Hard to reach allowances paid to reach paid to beneficiaries for 03 months, 03 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held. 02 training committee meetings conducted.	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900,095	<i>Non Wage Rec't:</i> 136,875	<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 900,095	Total 136,875	Total 900,095

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs. 2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs. 3. 80 newly appointed staff inducted at the District Hqtrs. 4. 01 additional Driver trained in plant operation at Ministry of Works and Transport	1 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)	12 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs. 2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs. 3. 80 newly appointed staff inducted at the District Hqtrs. 5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	hqtrs/Kampala.			and constituency levels.
	5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.			6. Capacity Needs Assessment conducted throughout the District.
	6. Capacity Needs Assessment conducted throughout the District.			7. Headteachers of of primary/Secondary schools and incharges of Health Units trained in performance Management
	7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.			8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.
	8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.			9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.
	9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.			10. 01 officer sent for Adminjstrative Law certificate at LDC
	10. 01 officer sent for Adminjstrative Law certificate at LDC			11. 4 officers facilitated to sit CPA examinations.
	11. 4 officers facilitated to sit CPA examinations.			12.01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.)
	12.01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.)			
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)	Yes (Needs assessment yet to be done)		Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)
Non Standard Outputs:	1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs	Activity not implemented		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> 106,091	<i>Domestic Dev't</i> 17,987		<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 106,091	Total 17,987		Total 106,091

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (Critical positions in the Sub-counties identified and filled.)	41 (Critical positions not yet filled due to the wage allocation deficiency)	(capacity gaps identified and critical positions in the sub county and the district filled)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	

Ia. Administration

Non Standard Outputs: N/A 4 support supervision and monitoring visits to 13 LLGs carried out

<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>	10,000
<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	10,000

Output: Public Information Dissemination

Non Standard Outputs: Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters. Activity not implemented 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 well maintained and effectively functional throughout the FY. Activity not implemented CAO's office well maintained and effectively functional throughout the FY.

<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>	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	3,000	Total	0	Total	5,000

Output: Assets and Facilities Management

No. of monitoring visits conducted () 0 (N/A) 4 (Monitoring visits conducted to ensure proper use of Assets and Facilities)

No. of monitoring reports generated () 0 (N/A) 4 (4 reports generated for the attention of amangement)

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>	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

Output: Records Management

Non Standard Outputs: Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Mails collected but not using the planned money Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Procurement of registry equipments and assorted stationery. Hands on training on basic management and registry procedures.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	5,000	<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	5,000	Total	0	Total	6,000

Output: Information collection and management

Non Standard Outputs: Public functions covered, field data collected, entered on the district harmonized database and processed. Public functions covered, field data collected, entered on the district harmonized database and processed and this was possible because of other programs especially UNFPA. Public functions covered, field data collected, entered on the district harmonized database and processed.

<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>	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	1,500	Total	0	Total	5,000

Output: Procurement Services

Non Standard Outputs: Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 Contract Agreements signed in time. Procurement AWP was prepared, 01 advert was made and 1 pre-qualification list was posted. Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 200 Contract Agreements signed in time.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	5,084	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	5,084	Total	18,000

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,638
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200,879

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>	103,162	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,605	<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	204,767	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased: 1 (One Identity Card printing equipment procured and installed in the Human Resource Section). 0 (The procurement was not done). 1 (One Identity Card printing equipment procured and installed in the Human Resource Section).

Non Standard Outputs: N/A

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

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	10,000	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	15,000

Output: Other Capital

Non Standard Outputs:	10 acres of land for the Prisons paid for	Halt payment was made for the 10 acres of land for the Prisons			
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	30,000	Domestic Dev't	15,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	15,000	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	30/09/2014 (Final accounts were produced and submitted to OAG Soroti, 1 vehicle was repaired)	30/09/2015 (Preparation of Final accounts, Budget, financial statements, procurement of printer lasserjet 2055 series or xp pro 400, tyres for the vehicle, books of accounts, fuel, oils and lubricants, and assorted stationery, repairs and service of the vehicle travelinland, medical expense workshops and seminors, burriel expenses and payment of salaries and bank charges and allowances)
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Non Standard Outputs: Census was conducted all over the district to establish information necessary for planning

Wage Rec't:	34,194	Wage Rec't:	7,863	Wage Rec't:	34,194
Non Wage Rec't:	114,669	Non Wage Rec't:	660,707	Non Wage Rec't:	98,199
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	148,863	Total	668,570	Total	132,393

Output: Revenue Management and Collection Services

Value of LG service tax collection	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	11337500 (LST was computed from payrolls and Agency fees the contractors were receipted)	30517000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)
Value of Hotel Tax Collected	0 ()	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	9785332 (Local revenue from sale of bids receipted and interest from Stanbic bank at Departmental level mobilized)	142725000 (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:		N/A	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,820	Non Wage Rec't:	2,121	Non Wage Rec't:	31,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,820	Total	2,121	Total	31,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/03/2014 (AWP approved by council at the district headquarters)	25/2/2014 (Annual Work Plan was presented to Council but expenditure was incurred in Statutory Bodies)	25/03/2015 (AWP approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual workplan presented to council at the District Headquarters)	4/4/2014 (The Budget and Annual Work Plan were presented to Council but expenditure was incurred in Statutory Bodies)	15/03/2015 (Draft budget and annual workplan presented to council at the District Headquarters)
Non Standard Outputs:	N/A		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,883	Non Wage Rec't:	0	Non Wage Rec't:	7,880
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,883	Total	0	Total	7,880

Output: LG Expenditure management Services

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained	Purchase of assorted stationery		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	700	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	700	Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	30/09/2014 (Final accounts were produced and 15 copies submitted to OAG Soroti)	30/09/2015 (Final Accounts submitted to AG in Soroti by September 30)		
Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months	Reports to Auditor General and line Ministries were submitted and returns to URA filed on monthly basis			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,890	Non Wage Rec't:	1,625	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,890	Total	1,625	Total	7,000

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:	81,445	Non Wage Rec't:	0	Non Wage Rec't:	70,484

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	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	38,063	Domestic Dev't	0	Domestic Dev't	31,769
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	119,508	Total	0	Total	102,253

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: All staff paid their monthly salaries; All staff were paid salaries and 1 travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured

6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.

<i>Wage Rec't:</i>	182,473	<i>Wage Rec't:</i>	35,552	<i>Wage Rec't:</i>	182,473
<i>Non Wage Rec't:</i>	88,530	<i>Non Wage Rec't:</i>	17,522	<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	271,003	Total	53,075	Total	271,003

Output: LG procurement management services

Non Standard Outputs: 8 contract committee meetings conducted at the district headquarters

1 contract committee meeting conducted

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>	1,350	<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	1,350	Total	8,400

Output: LG staff recruitment services

Non Standard Outputs: 4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members

1 DSC meeting conducted to confirm and discipline staff; salary for the Chairperson DSC paid.

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	40,799	<i>Non Wage Rec't:</i>	4,227	<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	65,322	Total	8,727	Total	65,322

Output: LG Land management services

No. of Land board meetings 4 (4 quarterly landboard meetings conducted at the District H/Qtrs)

0 (No quarterly landboard meeting conducted at the District H/Qtrs)

4 (4 quarterly landboard meetings conducted at the District H/Qtrs)

No. of land applications (registration, renewal, lease extensions) cleared 60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)

0 (No quarterly meeting and 1 visit to the Subcounties done)

4 (4 quarterly meetings conducted and 4 visits to the Sub-Counties)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	650	<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	650	Total	12,736

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)	1 (1 backlog of Auditor General's report reviewed to handle audit queries.)	4 (A backlog of Auditor General's reports reviewed to handle audit queries)		
No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	0 (No PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)		
Non Standard Outputs:		No quarterly report submitted to the Minister of Local Government, line departments and Office of the Auditor General	4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	24,181
<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	24,181	Total	3,300	Total	24,181

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	1 council meeting was conducted	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; Ex-gratia for LCs & District councillors paid.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,573	<i>Non Wage Rec't:</i>	13,897	<i>Non Wage Rec't:</i>	109,609
<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	126,573	Total	13,897	Total	109,609

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Land for Kaabong East Sub-County not surveyed	Government land for the Subcounty headquarters of selected institutions surveyed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,455	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,455
<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	19,455	Total	0	Total	19,455

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings and 1 standing committee of each of 2 extra ordinary committee meetings of council facilitated	committee of council was conducted	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated	
	<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>	9,320
	<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	51,660	Total	9,320
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	51,660
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	51,660

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>	113,872	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,264	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	118,136	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	113,373
			<i>Domestic Dev't</i>	1,000
			<i>Donor Dev't</i>	0
			Total	114,373

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (1 Arch map procured for Lands office)	1 (1 Arch map procured for Lands office)	()	
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>	10,000	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	10,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	0 (The NAADS programme has been restructured and is being implemented under operation wealth creation by the UPDF)	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)	
Non Standard Outputs:	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs. 4 monitoring visits conducted in all 14 LLGs	N/A	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs. 4 monitoring visits conducted in all 14 LLGs	
	<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>	310,838	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	310,838	Total	0
			<i>Wage Rec't:</i>	212,345
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	311,846
			<i>Donor Dev't</i>	0
			Total	524,191

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Investment priorities collected from LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.	Collected priorities from 14 LLGs, conducted mandatory production activities in all the 14 LLGs, submitted first quarter report to MAAIF, 7 staff were paid salaries.	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>	297,385	<i>Wage Rec't:</i>	15,888	<i>Wage Rec't:</i>	85,040
<i>Non Wage Rec't:</i>	75,285	<i>Non Wage Rec't:</i>	9,360	<i>Non Wage Rec't:</i>	195,305
<i>Domestic Dev't</i>	202,104	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	284,456
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	574,774	Total	25,248	Total	564,801

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	1 (The procurement process for the market shade in lobalangit sub county in pire parish is under process but the item was budgeted under other capital investment)	0 (Not planned)
Non Standard Outputs:		1 mid season assessment conducted in all the 14 LLGs, The tentative results are that there was great increase in food production especially in the sub counties of Karenga, Lobalangit, Iolelia sidok kalapata kawalakol and kapedo. The improvement can be attributed to the reliable rain, increasing peace that has enabled farmers to move to better virgin and fertile lands	1 mid season food security assessment in all the sub counties, one food production survey in all the sub counties in the district, training of 50 farmers in each of the 14 sub counties on water and soil conservation, training of 50 farmers in each of the 14 sub counties on post harvest management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,575	<i>Non Wage Rec't:</i>	5,974	<i>Non Wage Rec't:</i>	15,838
<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	15,575	Total	5,974	Total	15,838

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids	9500 (Vaccinated 9,500 cattle against FMD in the sub counties of Sidok, Loyoro, Lodiko, Kaabong town council, east and west)	200000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated; Calves and kids
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
	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.)		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.)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (Livestock will be sprayed using spray pumps in cattle crushes)	
No. of livestock by type undertaken in the slaughter slabs	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	21 (21 in Kaabong Town Council of which was too much below the target and this is due to the quarantine that was imposed to the district due to outbreak of foot and mouth disease)	5400 (AM inspection of 1800 cattle carcasses PM inspection of 1800 cattle carcasses AM inspection of 3600 shoats PM inspection of 3600 carcasses of shoats all the above in Kaabong town council abattoir)	
Non Standard Outputs:		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> 99,575	<i>Non Wage Rec't:</i> 3,480	<i>Non Wage Rec't:</i> 15,838	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 30,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 129,575	Total 3,480	Total 15,838	
Output: Fisheries regulation				
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	1 (Longoromit dam stocked with a variety of fish)	
Quantity of fish harvested	0 (N/A)	0 (N/A)	10000 (10,000 fish harvested from longoromit dam)	
Non Standard Outputs:	4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.	Inspection of the fish ponds will be done in the second quarter but this will include inspection of fish in longoromit dam	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> 8,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,919	
	<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 8,900	Total 0	Total 5,919	
Output: Vermin control services				
Number of anti vermin operations executed quarterly	4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	0 (Activity not implemented)	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)	
No. of parishes receiving anti-vermin services	5 (Anti-vermin services received in 5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)	0 (Activity not implemented)	10 (Anti-vermin services received in 10 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,675	Non Wage Rec't:	0	Non Wage Rec't:	5,919
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,675	Total	0	Total	5,919

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	600 (600 tsetse traps deployed in the sub counties of sidok, lolelia, karenga, lobalangit, kawalakol and kapedo. All the tsetse traps were treated with glossinex. There was great reduction of the tsetse challenge in areas where the traps were deployed and animals have started grazing in these areas)	500 (600 tsetse traps procured and deployed in the tsetse high challenge sub counties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok sub counties)
Non Standard Outputs:	Training of 50 farmers in all the LLGs on tsetse control	This activity will be implemented in the second quarter	Training 50 farmers in each of the five sub counties of Lobalangit, Lolelia, Sidok, karenga, kawalakol and kapedo on deployment and maintenance of tsetse traps

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,900	Non Wage Rec't:	4,146	Non Wage Rec't:	7,919
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,900	Total	4,146	Total	7,919

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:	2,066	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,366	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 abattoir completed and 1 Production office fenced in Kaabong T/C; 1 slaughter slab constructed in Kalapata Centre; 1 market shade constructed in Pire, Lobalangit

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	121,360	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,360	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procured for the department

No procurement was made

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	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>	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: Specialised Machinery and Equipment

Non Standard Outputs: 5 solar fridges, veterinary equipments, Agric demo materials, Rabies and NCD vaccines procured

Procurements not yet 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>	89,000	<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	89,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Tsetse traps supplied, gas for cold chain supplied, vaccination equipment procured, trypanacids procured

No procurements made as yet

Construction of 4 cattle crushes in the sub counties of Lobalangit, Kawalakol, Kathile and Lodiko, rehabilitation of a cattle crush in Kawalakol, procurement of 4 solar fridges for Kamion, Lodiko, Sidok and Kaabong West

<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>	55,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	187,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,000	Total	0	Total	187,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)	0 (Activity not implemented)	1 (1 trade sensitisation meeting organised at the district headquarters)
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	0 (Activity not implemented)	4 (4 radio talk shows on trade development and promotion conducted)
No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	0 (Activity not implemented)	2000 (2000 businesses inspected for compliance to the law in all trading centres)
No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	0 (Activity not implemented)	2000 (2000 businesses issued with trading licences in all trading centres in the district in all the 14 trading centres)
Non Standard Outputs:	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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	4,000	<i>Total</i>	0	<i>Total</i>	4,000
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Output: Enterprise Development Services

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

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)		0 (Activity not implemented)		0 (Not planned)	
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)		0 (Activity not implemented)		0 (Not planned)	
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)		14 (14 cooperatives in the district supervised)		14 (14 cooperatives in the district supervised)	
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>	3,575	<i>Non Wage Rec't:</i>	2,956	<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	3,575	Total	2,956	Total	3,000

5. Health

Function: Primary Healthcare

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured	Monthly staff salaries were paid; activities in DHO's office were coordinated; UNICEF; NTD and UNFPA activities were implemented; funds were transferred to the HSDs; 1 vehicle was repaired; computers were serviced.	District Health Office Kaabong District Local Government manage and coordinate the effective, efficient and affordable delivery of quality health services in the District
	<i>Wage Rec't:</i> 1,325,422	<i>Wage Rec't:</i> 329,711	<i>Wage Rec't:</i> 1,325,422
	<i>Non Wage Rec't:</i> 79,175	<i>Non Wage Rec't:</i> 7,555	<i>Non Wage Rec't:</i> 67,475
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,158,546	<i>Donor Dev't</i> 145,503	<i>Donor Dev't</i> 1,067,583
	Total 2,563,143	Total 482,769	Total 2,460,481

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole year)	0 (No health facility reported stock outs of essential medicines in the quarter)	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	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	713449139 (26 Health Facilities in the district supplied with essential medicines and health supplies)	718640364 (28 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	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	713449139 (1 drug order was delivered to NMS, Entebbe)	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis	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> 5,000	<i>Non Wage Rec't:</i> 1,195	<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 5,000	Total 1,195	Total 6,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A	District Health Office and the activity to be implemented by the Assitant DHO enviromental health
	<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> 4,000
	<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 4,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the	2819 (Deliveries conducted by skilled staff)	376 (Deliveries were conducted by skilled staff)	2819 (Maternity ward in kaabong district hospital)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

District/General hospitals				
%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)		50 (Kaabong District General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	2274 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)		29066 (Inpatient departments of kaabong district general hospital)
Number of total outpatients that visited the District/General Hospital(s).	58132 (Out patients attended to throughout the day in all the sections of the hospital)	11240 (Out patients were attended to throughout the day in all the sections of the hospital)		58132 (Out patient department in kaabong district hospital)
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> 131,577	<i>Non Wage Rec't:</i> 32,894		<i>Non Wage Rec't:</i> 138,577
	<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 131,577	Total 32,894		Total 138,577

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	4602 (Outpatients were attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)		26352 (Kaabong Mission HC III, St.Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	279 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)		13177 (Kaabong Mission HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	394 (All the targeted children received Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)		1133 (Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	55 (Deliveries were conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)		1278 (Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HCII)
Non Standard Outputs:		Expanded Outreach Programme was 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> 32,459	<i>Non Wage Rec't:</i> 8,115		<i>Non Wage Rec't:</i> 32,159
	<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 8,115		Total 32,159

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

Number of inpatients that visited the Govt. health facilities.	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	3527 (Inpatient services were 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)		81995 (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)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Number of trained health workers in health centers	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	39 (Health workers were given on spot mentoring during support supervision visits)	100 (All the 22 lower level health units)
No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	2 (Health training sessions conducted at the District Health Office)	8 (District health office)
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	71635 (Outpatient services were provided throughout the day in all the Lower Level Units)	348460 (All 23 lower level government aided health facilities)
No. of children immunized with Pentavalent vaccine	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	3182 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	18617 (All 22 government aided LL health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	1090 (Deliveries were 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)	20997 (All the 22 LL government aided Health units)
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	42 (All the 23 lower level health units staffed upto 42%)	60 (All 22 LL health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)	99 (Kaabong District Local Government)
Non Standard Outputs:	Family Health Days and Expanded N/A 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>	190,475	<i>Non Wage Rec't:</i>	43,470	<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	190,475	Total	43,470	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>	16,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,021
<i>Domestic Dev't</i>	26,496	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,593	Total	0	Total	84,121

3. Capital Purchases

Output: Other Capital

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Non Standard Outputs:	Paymnet made for 1 drainge channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimom HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	1 doctor's house in Karenga HC IV is now complete and awaiting assessment by the DE for payment, the drainage channel works at Kaabong hospital are underway. All the remaining items are under going the procurement process.		
	<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> 218,607	<i>Domestic Dev't</i> 29,768	<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 218,607	Total 29,768	Total 0	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No of staff houses constructed	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	0 (The twin staff houses in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility) have been roofed and are yet to be plastered)	3 (Kakamar HCII, Lokwakaramoe HCII and Pire HCII)
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> 230,420	<i>Domestic Dev't</i> 153,246	<i>Domestic Dev't</i> 350,973
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 230,420	Total 153,246	Total 350,973

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
No of staff houses constructed	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	0 (No construction has begun yet)	()
Non Standard Outputs:	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> 478,786	<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 478,786	Total 0	Total 0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: 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 ward completed in Kopo HC II)	0 (Payment not yet made)		3 (Kamion HCII, Kathile HCII and Lokerui HCII)
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>	3,820	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,820	Total	0
				522,130

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (2 OPDs have been roofed and soon the plastering will begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)		1 (One OPD constructed in Kocholo HCII)
No of OPD and other wards 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,451	<i>Domestic Dev't</i>	125,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,451	Total	125,768
				150,570

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (No work has begun yet)		0 (N/A)
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	1 (OPD in Lokolia HC III is complete and awaiting end of defect liability period for retention to be paid)		1 (Kocholo HCII)
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>	53,129	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,129	Total	0
				23,473

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	0 (Contractor has been given site instructions to rectify a few things in the Karenga HC IV theatre before payments can be made)		()
No of theatres rehabilitated	()	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>	45,938	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

	Total	45,938	Total	0	Total	0
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong General Hospital)		1 (1 x-ray machine procured for Kaabong General Hospital and it is functioning well)		()	
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>	160,350	<i>Domestic Dev't</i>	160,350	<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	160,350	Total	160,350	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)	418 (418 primary teachers teaching in the 52 government aided schools in the 14 sub counties in Kaabong District Local Government)	529 (529 teachers in the 52 government aided primary schools primary and 16 community schools inspected)	
No. of qualified primary teachers	529 ()	400 (400 qualified primary school teachers in 52 government aided primary schools in the 14 sub counties in Kaabong District Local Government.)	()	
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81	Teachers` well fare improved	
	<i>Wage Rec't:</i>	3,194,930	<i>Wage Rec't:</i>	3,194,930
	<i>Non Wage Rec't:</i>	9,868	<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	3,204,798	Total	3,194,930

Output: PRDP-Primary Teaching Services

No. of School management committees trained	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	60 (60 SMC members trained on their roles and responsibilities in the 10 primary schools of Karenga Coordinating Centre)	()	
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects		
	<i>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>	45,291	<i>Domestic Dev't</i>	6,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,291	Total	6,359

2. Lower Level Services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	34547 (52 government aided Primary School receive UPE funds directly from MoFPED. Teaching and co-curricular activities were conducted in all the primary schools.)	52 (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 pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1135 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	()
No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	0 (NA)	()
No. of student drop-outs	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	802 (802 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	()
Non Standard Outputs:		N/A	52 government aided primary schools run and managed well
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 325,458	<i>Non Wage Rec't:</i> 81,759	<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
	Total 325,458	Total 81,759	Total 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> 13,727	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,465
	<i>Domestic Dev't</i> 206,251	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 178,570
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 219,978	Total 0	Total 207,034

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Chain link fence constructed in Kopoth P/S	No fencing has begun	Payment of retention for a store, office & kitchen at the Nurses training school in Kaabong TC in Kaabong DLG
	<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> 5,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,934	Total 0	Total 5,100

Output: Other Capital

Non Standard Outputs:	Retention payment for the construction of 1 kitchen and store in Lotim P/S paid. 1 kitchen, store and office constructed in Kaabong Nurses Training School	Payments not yet paid	NUSAF III projects to be raised by communities and approved for funding
	<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

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	52,501	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,751,382
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,501	Total	0	Total	2,751,382

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (Not planned)
No. of classrooms constructed in UPE	09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)	0 (Construction work of NUSAF II projects in ongoing in Toroi P/S, Nachakunet P/S, Lomanok P/S, Kotome P/S, Kalimon P/S and Kachikol P/S. Work on SFG of projects has not yet started.)	2 (A 2 classroom block constructed in Lolelia P/S in Lolelia S/C, payment of retention for a 2 classroom block each at Lokwakaramwae II P/S in Kamion S/C and Lokasangate P/S in Kapedo S/C)

Non Standard Outputs: NA Pupil classroom ratio reduced to : 80

<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>	704,698	<i>Domestic Dev't</i>	250,120	<i>Domestic Dev't</i>	77,743
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	704,698	Total	250,120	Total	77,743

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	02 (2 classroom blocks each in Lois P/S in Kathile S/C and in Loteteleit P/S in Lolelia S/C constructed; Retention paid for completed classroom blocks at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C.)	0 (New projects have been executed yet. The remaining retentions to be paid in Q2)	2 (2 classroom block each constructed in Kidepo P/S in Karenga S/C, Longerep P/S in Kapedo S/C and payment of retentions for : classroom block at Lois P/S in Kathile S/C, Loteteleit in Lolelia S/C and Narube P/S in Kathile S/C)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (Not planned)

Non Standard Outputs: NA The pupil classroom ratio reduced to 80

<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>	143,669	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,669	Total	0	Total	149,500

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 latrine stances constructed	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawalakol S/C made)	0 (2 stance latrine at Kawalakol P/S paid retention)	1 (Construction of a 2 stance latrine at Naryamaoi P/S and payment of retention for 2 stance latrine each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC)
Non Standard Outputs:	N/A		Teacher latrine stance ratio reduced to : 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> 26,000	<i>Domestic Dev't</i> 1,155	<i>Domestic Dev't</i> 13,350
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 1,155	Total 13,350

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (Not planned)
No. of teacher houses constructed	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamaoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)	0 (Construction of twin staff houses is ongoing at:- Lomodoch P/S, Lokerui P/S, Lokerui P/S II, Kathile P/S, Kalapata P/S, Kawalakol P/S, Komolicher P/S, Lowakuj P/S)	4 (A 4 unit staff house constructed in Lobalangit P/S in Lobalangit S/C)
Non Standard Outputs:	NA		teacher house ratio reduced to 2
	<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> 1,952,688	<i>Domestic Dev't</i> 1,077,810	<i>Domestic Dev't</i> 72,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,952,688	Total 1,077,810	Total 72,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (Not planned)
No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	0 (No work has started)	1 (A 4 unit staff house constructed at Naryamaoi P/S and payment of retention for a 4 unit staff house at Kangole P/S)
Non Standard Outputs:	Teacher:house ratio improved from 6:3		teacher house ratio reduced to 2
	<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> 93,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,000

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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
Total	93,000	Total	0	Total	74,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Kakamar P/S in Sidok S/C)	0 (No supply as yet)	()
Non Standard Outputs:		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
<i>Domestic Dev't</i>	9,267	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,267	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)	0 (No supply has been made as yet)	40 (40 wooden desks supplied to Kaabong Police P/S in Kaabong TC)
Non Standard Outputs:		NA	pupil desk ratio reduced to 5
<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>	9,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	50 (50 Staff members paid salaries in Kaabong SSS in Kaabong TC and Jubilee SSS in Karenga S/C)
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	0 (NA)	300 (300 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	256 (In Jubilee, Kaabong SS & Pope John Paul Memorial College)	400 (400 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	More teachers especially Science Teachers posted and paid in the two secondary schools
<i>Wage Rec't:</i>	233,943	<i>Wage Rec't:</i>	43,738
<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	233,943	Total	43,738

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1867 (In Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)	1300 (1300 students enrolled to benefit from USE capitation grants in Kaabong SSS, Pope John Paul Mem College & Jubilee 2000 Karenga SSS)
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE	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>Non Wage Rec't:</i>	305,095	<i>Non Wage Rec't:</i>	76,306
	<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	305,095	Total	76,306
			Total	201,494

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Insitute)	256 (256 students enrolled to study in Kaabong Technical Insitute)	300 (300 students enrolled to study in Kaabong Technical Insitute)	
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre reported under USE in the tool)	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C & payment for running of the Institute activities)	
Non Standard Outputs:		Instructor student ratio reduced to 1:10	More Instructors posted and paid salaries	
	<i>Wage Rec't:</i>	195,936	<i>Wage Rec't:</i>	14,333
	<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	195,936	Total	14,333
			Total	299,537

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS camapaign was conducted	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>	73,407	<i>Wage Rec't:</i>	16,539
	<i>Non Wage Rec't:</i>	11,828	<i>Non Wage Rec't:</i>	3,380
	<i>Domestic Dev't</i>	20,182	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	147,500	<i>Donor Dev't</i>	11,007
	Total	252,917	Total	30,926
			Total	220,907

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	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 tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected atleast once in a term)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	1 (1 quarterly report submitted to CAO's office)	04 (4 quarterly reports submitted to CAO's office)
No. of primary schools inspected in quarter	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)	59 (52 government and 7 community primary schools in the all the 14 LLGs inspected in Kaabong District)	71 (all the 52 primary schools govt aided, 16 community primary schools and 3 secondary schools inspected, in 14 S/Cs in Kaabong DLG, co-curricular activities conducted, medical and death expenses met, computer and vehicle serviced and maintained, fuel paid, stationery, photocopying and binding done, travel inland met, allowances paid and regular monitoring of schools, training of SMC members, submission of accountabilitys to relevant ministries)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	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> 12,285	<i>Non Wage Rec't:</i> 4,725	<i>Non Wage Rec't:</i> 40,981
	<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 12,285	Total 4,725	Total 40,981

Output: Sports Development services

Non Standard Outputs:	One District level athletic competition held in first term to select the team that represents the district at the national level	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> 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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	1 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted in Komukuny Girls Primary school in Kaabong TC in Kaabong District.)	10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)
No. of children accessing SNE facilities	25 (25 children in Komukuny Girls' P/S access SNE facilities)	24 (24 children in Komukuny Girls' P/S access SNE facilities)	30 (30 children in Komukuny Girls' P/S access SNE facilities)
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	3,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	8 staffs were paid salaries and 1 vehicle was maintained	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated; 1 laptop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district
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Wage Rec't:	47,106	Wage Rec't:	10,907	Wage Rec't:	47,106
Non Wage Rec't:	5,828	Non Wage Rec't:	1,804	Non Wage Rec't:	5,828
Domestic Dev't	216,031	Domestic Dev't	6,238	Domestic Dev't	191,031
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	268,966	Total	18,949	Total	243,965

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	0 (No Road user committees were trained)	4 (Road Committees mostly the road gangs trained)
No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	0 (Activity not implemented)	120 (Road gangs trained in all the 13 Subcounties)

Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	The District Roads Committee was facilitated in order to identify the roads to be worked on in the FY 2015/16
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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	17,370	Domestic Dev't	3,270	Domestic Dev't	17,370
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,370	Total	3,270	Total	17,370

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	25 (20 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	0 (Yet to be done)	25 (25 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)
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Non Standard Outputs:	N/A
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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

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	109,885	<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	109,885	Total	0	Total	109,885

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of Circular road to Kaabong hospital in Kaabong T/C tarmacked)	0 (No tarmacking has started)		1 (Lopedo - Abattoir Road tarmacked)	
Non Standard Outputs:		No funds were transferred to Kaabong T/C			
<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>	400,000	<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	400,000	Total	0	Total	400,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	0 (N/A)		5 (Lopedo, Kotido, Circular, Swaziland and Amurette roads routinely maintained)	
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)		5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	
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>	122,972
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	122,972

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	0 (No maintenance has yet begun)	()		
Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	0 (No maintenance has yet begun)	()		
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>	122,972	<i>Domestic Dev't</i>	34,743	<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	122,972	Total	34,743	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)		0 (Road Committees mostly the road gangs trained)	
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Vote: 559 Kaabong District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Length in Km of District roads periodically maintained	15 (7.1 km of Morukori-Lotim road, 0 Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)	0 (No work has started)	30 (1. 8 km of Morukori Jn/Lotim Jn - Kaloboki - Kalapata Centre 2. 5 km of Songolmen - Ligot road 3. 12 km of Kalapata - Kumet - Kenya border 4. 5 km of Narube - Morulem - Usake - Pire road)
Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	0 (No work has started)	200 (200 km routinely maintained in all the 13 Subcounties)
Non Standard Outputs:	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road	N/A	1. 18 km of Kaabong - Lodiko - Lopedo - Nakapel road 2. 13 km of Nawokosiya - Kachikol P/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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	419,906	<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	419,906	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>	9,481	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,276
<i>Domestic Dev't</i>	2,021	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,255
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,501	Total	0	Total	12,530

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	Not Yet Done	1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained
<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>	109,364	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,364	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	0 (N/A)	8 (8 km of Karenga Mission - Lokori road rehabilitated)
Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	0 (Retention payment for Lokipwor Ebelle drfit made; Payment was made for the construction of Kalapata-Kamion road (10 km) which was constructed in FY 2011/12.)	4 (4 km of Lokasangate - Orom road constructed)

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobele road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the froads-	N/A		1 drift constructed in Louko river; 17km done by Anyama River on Karenga Opot pot road paid; 10 lines of culverts supplied and installed; 1 drift constructed at Kitelore.
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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>	361,315	<i>Domestic Dev't</i>	52,789	<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	361,315	Total	52,789	Total	361,315

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	Yet to be done.	1.6 km of Lopedo-Kabaka road and 3 km of district headquarters rehabilitated
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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>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	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 staff paid their monthly salaries; district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	44 staffs were paid monthly salaries and 1 training of the Water Board members in Kapedo Centre was conducted	4 Staffs paid Salaries including 2 staffs on contract using the DWCG. Office vihecle maintained, Office Equipments maintained.
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<i>Wage Rec't:</i>	27,154	<i>Wage Rec't:</i>	5,278	<i>Wage Rec't:</i>	27,154
<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>	59,948	<i>Domestic Dev't</i>	4,219	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,102	Total	9,497	Total	71,154

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (N/A)	4 (4 Monitoring Visits of PRDP Projects for the FY 2015/16 is done.)
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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

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	0 (No activities implemented)	20 (20 Water points tested for quality through out the District depending on the complaint of the community and demand.)
No. of supervision visits during and after construction	8 (3 pre-construction phase visit, 3 site visits during construction phase and 2 post-construction visits conducted.)	0 (No activities implemented)	9 (3 Pre-Construction visits, 3 Construction visits, and 3 Post construction visits done during the execution of the drilling of boreholes.)
No. of sources tested for water quality	25 (16 Old Sources and 9 New Water Points tested for quality through out the District)	0 (No activities implemented)	20 (20 Water Sources tested for water Quality through ou the District.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	0 (No activities implemented)	4 (1 quarterly District water and Sanitation Coordination Committee meeting conducted each quarter the first week of each quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations)	0 (No activities implemented)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations.)
Non Standard Outputs:	2 identification visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done	No activities implemented	

<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>	35,636	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	22,208	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,844	Total	0	Total	56,000

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

No. of water points rehabilitated	20 (4 windmills in Kalapata, Kaabong Town Council, Kalongor and Lotim maintained and 16 boreholes in Kalapata, Kaabong west, Loyoro, Sidok, Kamion and Kathile are rehabilitated)	0 (No activities implemented)	40 (40 HandPump Boreholes Rehabilitated through the Dodoth HPMA Frameworks Contract with the District.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (4 Piped Water Supply Systems functional (windmilss in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))	0 (No activities implemented)	95 (95% of all water sources are functional through out the district through constant rehabilitation of the boreholes.)
% of rural water point sources functional (Shallow Wells)	85 (85% of all Water Points Fucntional in the District by the end of the FY 2014 15)	0 (No activities implemented)	95 (95% of All water sources are functioning in the District by the end of the District through the rehabilitation of boreholes.)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	0 (No activities implemented)	4 (Conduct 4 HPMA meetings at the district headquarters to ensure rehabilitation activities are done in accordance with the frameworks.)	
No. of public sanitation sites 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>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> 44,989	
	<i>Domestic Dev't</i> 46,671	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000	
	Total 46,671	Total 0	Total 76,489	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama Shows Conducted during the Water Day Celebration to promote water and Sanitation Activities.)	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	14 (14 advocacies 1 at the District and 13 for each rurla sub counties conducted.)	0 (No activities implemented)	3 (1 District and 2 Sub County advocacy meeting are conducted.)	
No. of water user committees formed.	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)	0 (Water Source committees yet to be formed.)	10 (9 Water User Committees formed for the newly constructed 9 boreholes and 1 pipe water supply at Lokolia RGC.)	
No. Of Water User Committee members trained	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	0 (Water Source committees yet to be trained.)	10 (9 Water User Committees formed are actually Trained for the newly constructed 9 boreholes and 1 pipe water supply at Lokolia RGC.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	10 (Train 10 Private water source caretakers on preventive maintenance hygiene and sanitation.)	
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	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> 22,129	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 43,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000	
	<i>Donor Dev't</i> 62,792	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000	
	Total 128,621	Total 0	Total 47,000	
Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:	6 HIC to be undertaken in Loyoro Sub County.	Baseline survey for the triggering of Sanitation and Hygiene improvement yet to be done.	6 HIC to be undertaken in Kalapata Sub County.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	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	Domestic Dev't	16,946
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	55,000
	Total	22,000	Total	0	Total	71,946

7b. Water

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:	4,116	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,790	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,907	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

5 Tyres for the Pick up vehicle purchased, Major repairs done. Minor services done for the vehicle.

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	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.

2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the 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	2,400	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,400	Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:

Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done

Payment yet to be done to the contractor although payment certificate has been issued for payment to the contractor.

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	90,600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,600	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty)

0 (Construction has not started)

1 (a 4 Stance Line Latrine with 2 Bathing Shelter constructed at Narube P/S.)

Non Standard Outputs:

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,067	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,067	Total	0	Total	25,000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One 2 stance lined latrine with one urinal constructed at Kaabong T/C Abbattior area)	0 (No construction has begun yet)	()
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>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wimd mill construction completed in Kawalakol S/C)	0 (No drilling has begun yet)	6 (6 Boreholes to be drilled in Loyoro, Lolelia, and Kathile Sub counties.)
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>	273,069	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	273,069	Total	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled in Kawalakol, Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)	0 (No drilling has begun)	4 (4 Deep Boreholes drilled and installed with Handpumps in gthe Sub Counties of Kalapata, Kaabong East, Sidok.)
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>	135,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,000	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGCs at Sidok Sub County in Longara parish constructed.)	0 (No construction work has begun)	1 (1 RGCs of Lokolia Center in Kaabong East Constructed and handed over to the users.)
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	202,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	202,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	350,000
			<i>Donor Dev't</i>	0
			Total	350,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary for 3 departmental staff paid, 4 quarterly reports delivered to Kampala, computers serviced, motor cycle serviced, stationery and fuel procured	3 staff were paid their salaries and 1 quarterly report was submitted to the MoW&E	3 departmental staffs paid, 4 quarterly reports prepared and submitted to Kampala, motorcycle serviced, stationery and fuel procured	
	<i>Wage Rec't:</i>	49,129	<i>Wage Rec't:</i>	9,678
	<i>Non Wage Rec't:</i>	8,796	<i>Non Wage Rec't:</i>	2,360
	<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	57,925	Total	12,038
			<i>Wage Rec't:</i>	49,129
			<i>Non Wage Rec't:</i>	8,316
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	57,445

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (200 men and 150 women participating in tree planting days all the 14 LLGs)	14 (14 people (5 men and 9 women) participated in tree planting in Karenga Subcounty)	700 (All training institutions in Karenga, Lobalangit, Kapedo, Kathile, Lolelia, Kaabong East, Kaabong West, Kalapata, Kamion, Kaabong T/C, Loyoro, Sidok, Lodiko, Kawalakol)	
Area (Ha) of trees established (planted and surviving)	14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)	8 (1,000 pine; 1,000 teak; 224 mango and 224 orange (magada) trees planted in Karenga Subcounty)	14 (Tree and fruit seeds and seedlings supplied to ALL training institutions in Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C and Private individual Tree farmers)	
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	N/A	Sensitisation of stakeholders, distribution of seedlings to 14 sub counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	50,000
	<i>Domestic Dev't</i>	56,890	<i>Domestic Dev't</i>	56,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,890	Total	6,791
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,791
			<i>Donor Dev't</i>	0
			Total	106,890

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

No. of community members trained (Men and women)	420 (420 community members (20 women & 10 men in each LLG))	0 (Activities not implemented)	420 (Trainings to be carried out in all the 14 LLGs on forest)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Women) in forestry management	trained in forestry management in all the 14 LLGs)			establishment, Protection , restoration)		
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	1 (80 participants (40 females and 40 males) were trained on tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties)		4 (Kaabong Town Council(Central Nursery Production), Kathile, Kapedo and Karenga)		
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>	6,500	<i>Non Wage Rec't:</i>	2,420	<i>Non Wage Rec't:</i>	6,900
	<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
	Total	6,500	Total	2,420	Total	6,900

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	0 (N/A)		03 (Timu CFR, Morungole, Napore/ Nyangia napore Central Forest Reserve, Morungole Central forest reserve)		
Non Standard Outputs:	N/A	N/A		Number of people sensitized Number of offenders arrested and prosecuted, Number evicted		
	<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>	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	0	Total	0	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	0 (Activity not implemented)		4 (Kalapata, Kapedo, Kawalakol and Karenga)		
Non Standard Outputs:		N/A		Identification of the water sheds and formation of the responsible committees to manage the water sheds		
	<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>	4,000
	<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	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	0 (Activity not implemented)		()	
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	0 (Activity not implemented)	4 (Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,080	7,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,000	Total 0	Total 7,080	7,080
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	0 (Activity not implemented)	700 (Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Lobalangit, Sidok, Loyoro, Kapedo.)	
Non Standard Outputs:		N/A	All the trained 700 community men and women acquire skills in ENR	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000	7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,000	Total 0	Total 7,000	7,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	0 (Activity not implemented)	700 (All 14 LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Kaabong T/C, Lolelia, Lodiko, Loyoro, Kathile)	
Non Standard Outputs:		N/A	The community members trained acquire skills in ENR	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,000	Total 0	Total 6,000	6,000
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken in all the 14 LLGs with particular attention to wetlands, forest reserves, river bank use and hilly areas use)	0 (Activity not implemented)	12 (All the 14 LLGs of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kathile, Lolelia.)	
Non Standard Outputs:	Monitoring reports discussed in the sectoral committee, TPC and council	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	3,684	<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	3,684	Total	0	Total	3,684

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (14 environmental monitoring visits conducted in all the 14 LLGs)	0 (Activity not implemented)	14 (All 14 LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Kaabong T/C, Lolelia, Lodiko, Loyoro, Kathile)
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Non Standard Outputs: All illegal activities in forest reserves, wetlands, river banks, hilly & mountainous areas checked

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

No. of new land disputes settled within FY	12 (12 land disputes settled in Kamion P/S & kamion HC II in Kamion Subcounty, Kalapata P/S & Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty.)	0 (Activity not implemented)	12 (Nameri community primary schools, Lokolia P/S, Lopedo P/s, Lodiko p/s, Lodiko HCII, Kakamar P/S, Kakamar HCII, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HCII, Kamacharikol P/S)
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Non Standard Outputs: Institutional lands mapped, safeguarded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,245	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,245
<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	8,245	Total	0	Total	9,245

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>	9,329	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,086
<i>Domestic Dev't</i>	23,294	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,623	Total	0	Total	36,746

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>	2014/15		2015/16	
	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:	<ul style="list-style-type: none"> - Community mobilisation and support supervision conducted - Staff appraisal conducted - A photocopier procured as well as a Camera for evidence based reporting. - Department Workplan and Budget produced.. - Four (4) quarterly reports produced and submitted to the MGLSD and MoLG. - 4 quarterly department review meetings with LLG staff conducted. - Three (3) office table extensions procured - Six (6) office Notice boards procured - One filing cabinet procured - Floor carpet for the offices procured - 4 Visitors chairs procured - Boardroom furniture procured - Department car maintained. 	<ul style="list-style-type: none"> Conducted department coordination meeting, One joint monitoring visit to Sub-Counties together under PAF monitoring - Stationery procured - Vehicle maintained - Office cleanliness maintained
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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>	29,111	<i>Non Wage Rec't:</i>	450	<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	29,111	Total	450	Total	29,111

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (-Salaries for 4 department staffare paid - Stationery procured)	22 (Staff salaries were paid for the quarter)	5 (-Salaries for 4 department staffare paid)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)	The Community Development Officers are mobilising groups to be approved for funding	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)
	4 stakeholder monitoring visits conducted to all community groups that receive CDD funds		4 stakeholder monitoring visits conducted to all community groups that receive CDD funds
			<ul style="list-style-type: none"> - Community mobilisation and support supervision conducted - Staff appraisal conducted - A photocopier procured as well as a Camera for evidence based reporting. - Department Workplan and Budget produced.. - Four (4) quarterly reports produced and submitted to the MGLSD and MoLG. - 4 quarterly department review meetings with LLG staff conducted. - Three (3) office table extensions procured - Six (6) office Notice boards procured - One filing cabinet procured - 4 Visitors chairs procured - Boardroom furniture procured

<i>Wage Rec't:</i>	54,022	<i>Wage Rec't:</i>	10,111	<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>	9,280	<i>Domestic Dev't</i>	2,616	<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	63,302	Total	12,727	Total	63,302

Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	44 (No training was conducted)	44 (- One refresher training for 44 FAL instructors conducted)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances- - One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties - FAL materials procured. - 4 quarterly monitoring and support supervision visits conducted 	<ul style="list-style-type: none"> 44 FAL instructors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties 	<ul style="list-style-type: none"> - 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances- - One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties - FAL materials procured. - 4 quarterly monitoring and support supervision visits conducted
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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>	17,915	<i>Non Wage Rec't:</i>	4,368	<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	4,368	Total	17,915

Output: Gender Mainstreaming

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - General community awareness created on Gender Based Violence. - Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County. -Policies related to GBV prevention and response are disseminated across the district. Gender mainstreaming conducted in all the district departments and Sub-Counties. -Coordination of gender equality and women empowerment programmes 	<ul style="list-style-type: none"> Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-violence clubs as seen by the following statistics: 663 cases reported, of which 463 were reported by female victims and 200 were reported by male victims. By category, 155 were of physical violence, 203 were emotional violence, 225 were harmful practices and 43 were sexual violence. 	<ul style="list-style-type: none"> - General community awareness created on Gender Based Violence. - Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County. -Policies related to GBV prevention and response are disseminated across the district. Gender mainstreaming conducted in all the district departments and Sub-Counties. -Coordination of gender equality and women empowerment programmes
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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>	20,000	<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>	4,452	<i>Donor Dev't</i>	38,980
Total	58,980	Total	4,452	Total	58,980

Output: Children and Youth Services

<p>No. of children cases (Juveniles) handled and settled</p>	<p>72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko,</p>	<p>19 (15 children who were loitering late in the night in the streets, bars and video halls were rounded up and screened. They received</p>	<p>100 (Vulnerable children from 14 Lower Local Governments will be supported to access justice and basic services. These include</p>
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)	counselling and were later united with their parents and guardians 4 young girls who caused violence at home were rescued in Sidok Sub County as they attempted to move out of the district. They were counseled and cautioned before their parents)	orphans, children in conflict with the law, victims of sexual violence, neglected children, etc)
Non Standard Outputs:	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)	The process of identifying beneficiaries has already begun. Training of sub county stakeholders is expected to start in the second quarter.	40 groups of youth from 13 sub counties and 1 Town Council will be identified and supported with seed capital to engage in livelihood activities.
	<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> 534,359	<i>Domestic Dev't</i> 119	<i>Domestic Dev't</i> 534,359
	<i>Donor Dev't</i> 30,863	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,863
	Total 565,222	Total 119	Total 565,222

Output: Support to Youth Councils

No. of Youth councils supported	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)	0 (The meeting of the district youth council was not conducted.)	4 (4 quarterly meetings of the youth council will be conducted at the district headquarters to discuss key issues affecting the youth in the district)
Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	The fund for this activity was reallocated for monitoring YLP projects since government has already allocated seed capital to youth groups in the district	Monitoring of youth projects by district youth council to identify key success and challenges in the implementation of youth projects
	<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> 0	<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 0	Total 6,536

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong advertisement) Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)	0 (Procurement request has already been submitted to Procurement and Disposal Unit (PDU) for advertisement)	(Procurement of assistive aids for Persons with Disability (PWDs))
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Conduct meeting of PWD special grant award committee to award grants to successful groups	The meeting was not conducted.	Awarding of PWD grant to selected groups. Conducting quarterly meetings of PWD groups	
	Conduct quarterly meetings of the PWD council			
	Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,384	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,385	
	<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 37,384	Total 0	Total 37,385	

Output: Representation on Women's Councils

No. of women councils supported 4 (Support to district women council to conduct quarterly meetings to discuss pertinent issues affecting women in the district) 0 (The meeting was not conducted) ()

Non Standard Outputs: 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). The process of identifying the groups to receive start-up in the Sub-Counties of Kaabong East, Kalapata, Kawalakol and Lolelia is on-going

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>	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>	0	<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	0	Total	6,536

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:
- Community Development Officers in all the 14 LLGs are supported to mobilise communities for development programmes and projects
 - 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>	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>	176,911	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,909
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,911	Total	0	Total	176,909

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>	30,557	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,316
<i>Domestic Dev't</i>	45,702	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,189
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,259	Total	0	Total	77,504

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

- Non Standard Outputs:
- | | | |
|--|---|---|
| 4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized produced, 1 district statistical abstract updated, 4 monitoring visits done, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held), reports prepared and submitted); Office IT equipments serviced and repaired; Office stationery procured. | 4 staff were paid salaries; 1 Statistical Committee was held, 1 quarterly coordination meeting of Implementing Partners held, 1 Statistical Committee meeting held, 1 monitoring of UNFPA funded activities conducted, Population situation analysis done and birth records of children under 5 years entered into the Mobile VRS | 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 reports produced, 1 district statistical abstract updated, 4 monitoring visits conducted, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held); Office IT equipment serviced and repaired; Office stationery procured; |
|--|---|---|

<i>Wage Rec't:</i>	25,885	<i>Wage Rec't:</i>	5,850	<i>Wage Rec't:</i>	25,885
<i>Non Wage Rec't:</i>	14,570	<i>Non Wage Rec't:</i>	2,389	<i>Non Wage Rec't:</i>	10,542
<i>Domestic Dev't</i>	54,731	<i>Domestic Dev't</i>	53	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	38,844	<i>Donor Dev't</i>	7,154	<i>Donor Dev't</i>	38,844

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Total **134,030** *Total* **15,446** *Total* **125,271**

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	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
	<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> 2,500	<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> 2,500	<i>Total</i> 0	<i>Total</i> 5,000

Output: Development Planning

Non Standard Outputs:	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared	Activity not implemented	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
	<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> 10,000
	<i>Domestic Dev't</i> 10,000	<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
	<i>Total</i> 10,000	<i>Total</i> 0	<i>Total</i> 10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced, discussed and submitted to the relevant offices.	1 quarterly monitoring of the running LGMSD projects was conducted by the DEC and technical staffs	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.
	<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> 5,210	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 18,228	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 57,200	<i>Total</i> 5,210	<i>Total</i> 48,000

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> 2	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 638
	<i>Domestic Dev't</i> 400	<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> 402	<i>Total</i> 0	<i>Total</i> 638

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters	One 4 stance latrine constructed in Kaabong Hospital quarters and retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters	1 Administration block constructed in Kalapata S/C; 2 Subcounty headquarters fenced; 2 motorcycles procured; One 2 stance latrine constructed in Loyoro S/C staff quarters; 1 generator procured; 3 kitchens and stores constructed in Loyoro Napore, Lomodoch, and Lodiko P/Ss; 1 staff house rehabilitated in Kamion P/S, 2 five stance latrines with urinals constructed in Lokori and Lobalangit P/Ss; One 4 stance lined latrine constructed in Lokerui P/S; 2 stance lined latrine constructed in Kaabong East S/C headquarters
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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>	384,029	<i>Domestic Dev't</i>	23,862	<i>Domestic Dev't</i>	413,232
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	384,029	Total	23,862	Total	413,232

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and Internal Audit.	No procurement done yet. Supplies expected in Q3.	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit staff
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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>	236,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,500	Total	0	Total	155,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet in Administration renovated; 1 laptop procured for the Procurement office	No procurement done yet. Supplies expected in Q3.	1 laptop procured for the Planning Unit office
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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>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	4,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 data backup device procured	Procurement request submitted to the PD	
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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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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>	6,000	<i>Total</i>	0	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Furniture procured for CAO's office and the District Council		Furniture for the District Council was procured		Furniture procured for Finance 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>	43,750	<i>Domestic Dev't</i>	31,250	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	43,750	<i>Total</i>	31,250	<i>Total</i>	20,000
Output: Other Capital						
Non Standard Outputs:	Solar power procurement and installed in Kaabong East and Kathile S/C headquarters		No procurement done yet. Supplies expected in Q3.			
	<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>	80,000	<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
	<i>Total</i>	80,000	<i>Total</i>	0	<i>Total</i>	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured		3 staff were paid their monthly salaries, 1 workshop in Lira was attended		4 staff paid salaries for 12 months	
	<i>Wage Rec't:</i>	23,041	<i>Wage Rec't:</i>	4,276	<i>Wage Rec't:</i>	23,041
	<i>Non Wage Rec't:</i>	28,646	<i>Non Wage Rec't:</i>	2,064	<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
	<i>Total</i>	51,687	<i>Total</i>	6,340	<i>Total</i>	23,041

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	1 (1 Internal Audit of the District Departments and Sectors was conducted within the district headquarters)	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.)
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Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/10/2015 (The report was submitted to the MoLG, OAG Soroti, District Chairperson and LG PAC)	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Non Standard Outputs: N/A N/A 1 laptop, 1 digital camera, 2 filing cabinets and 2 office chairs procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,710	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	34,142
<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	7,710	Total	1,245	Total	34,142

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>	7,153	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,938
<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	7,153	Total	0	Total	12,938

<i>Wage Rec't:</i>	6,496,135	<i>Wage Rec't:</i>	1,250,504	<i>Wage Rec't:</i>	6,496,135
<i>Non Wage Rec't:</i>	3,660,655	<i>Non Wage Rec't:</i>	1,186,135	<i>Non Wage Rec't:</i>	3,712,685
<i>Domestic Dev't</i>	10,294,825	<i>Domestic Dev't</i>	2,074,934	<i>Domestic Dev't</i>	9,640,258
<i>Donor Dev't</i>	1,529,733	<i>Donor Dev't</i>	168,116	<i>Donor Dev't</i>	1,408,770
Total	21,981,347	Total	4,679,689	Total	21,257,849