

# Vote: 559 Kaabong District

---

## Structure of Performance Contract

---

### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

---

## Terms and Conditions

---

I, as the Accounting Officer for Vote 559 Kaabong District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Kaabong District**

Date:

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

# Vote: 559 Kaabong District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	329,203	243,150	339,368
2a. Discretionary Government Transfers	2,422,918	2,331,008	2,937,898
2b. Conditional Government Transfers	9,699,376	9,133,226	9,925,369
2c. Other Government Transfers	6,659,437	4,496,397	5,895,783
3. Local Development Grant	1,402,324	1,442,836	1,353,195
4. Donor Funding	1,285,199	1,205,722	1,529,733
<b>Total Revenues</b>	<b>21,798,457</b>	<b>18,852,339</b>	<b>21,981,346</b>

#### Revenue Performance in 2013/14

The district received a cumulative total of Ugx 18,852,339,000 of the planned Ugx 21,798,457,000 and this represented 86% budget performance. OGTs performance at only 68% since OPM did not release any KALIP funds as planned and only 57.61% of the planned NUSAF II funds were released. Local Revenue performed at 76% since the local revenue base is still poor all over the district. Discretionary Government Transfers performed at 96% since not all the planned hard to reach (84%) and Urban wage (37% since the recruitment of the new staff for Kaabong T/C was done in Q3 due to the delay of getting clearance from MoPS and long recruitment process; running the advert, short listing, interviewing, appointment, posting and assumption of duty) were released. Central Government Transfers performed at 94% since Tertiary salaries (29% as few staff are posted to Kaabong Technical Institute), Primary salaries (95% since MoES did not clear the recruitment of teachers), DSC Chairperson salary (58%), Agric extension staff salaries (46%), PHC salaries (82% since recruitment was done in Q3), Salary and Gratuity for LG Elected leaders (84%) were not all released. However; Local Development Grant performed at 103% since more funds than planned were received.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,574,287	1,489,381	2,136,130

# Vote: 559 Kaabong District

## Executive Summary

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	481,960	461,665	307,964
3 Statutory Bodies	674,088	593,134	707,466
4 Production and Marketing	2,005,003	2,075,590	1,343,538
5 Health	4,879,824	3,098,356	4,276,749
6 Education	7,662,675	3,613,751	7,917,458
7a Roads and Engineering	1,284,296	1,286,336	1,871,279
7b Water	911,110	780,196	1,087,780
8 Natural Resources	167,743	150,324	249,867
9 Community Based Services	610,352	700,909	1,038,155
10 Planning	1,493,360	1,228,210	978,411
11 Internal Audit	53,759	27,926	66,549
<b>Grand Total</b>	<b>21,798,457</b>	<b>15,505,779</b>	<b>21,981,346</b>
<i>Wage Rec't:</i>	5,266,296	4,861,143	6,496,135
<i>Non Wage Rec't:</i>	4,025,989	3,719,941	3,660,655
<i>Domestic Dev't</i>	11,220,974	5,809,934	10,294,822
<i>Donor Dev't</i>	1,285,199	1,114,760	1,529,733

### Expenditure Performance in 2013/14

Of the cumulative funds received, Ugx 18,849,157,000 (99.84%) was disbursed to the various departments and sectors. Of the disbursed funds to the departments/sectors, Ugx 15,505,779,000 was spent and this represented 82% expenditure performance. The expenditure performance was good for the rest of the departments save for Health, Education, Water and Natural Resources whose expenditure performance was below 80% as a result of much funds still on the accounts for the running NUSAF II projects in Health and Education and the new NUSAF II projects/activities to be implemented in the Water and Natural Resources Sectors in the FY 2014/15.

### Planned Expenditures for 2014/15

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

### Challenges in Implementation

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

# Vote: 559 Kaabong District

## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>329,203</b>	<b>243,150</b>	<b>339,368</b>
Local Service Tax	28,157	17,676	28,157
Locally Raised Revenues	115,565	114,755	168,288
Land Fees	620	310	620
Unspent balances – Locally Raised Revenues		0	2,215
Agency Fees	59,696	21,335	14,924
Other Fees and Charges	117,139	85,734	117,139
Local Hotel Tax	8,025	0	8,025
Miscellaneous		3,340	
<b>2a. Discretionary Government Transfers</b>	<b>2,422,918</b>	<b>2,331,008</b>	<b>2,937,898</b>
District Equalisation Grant	101,856	101,856	135,133
Hard to reach allowances	681,935	574,230	886,516
District Unconditional Grant - Non Wage	620,218	620,217	647,428
Transfer of District Unconditional Grant - Wage	785,854	880,382	1,019,109
Urban Unconditional Grant - Non Wage	84,822	84,794	98,793
Urban Equalisation Grant	23,040	23,040	25,724
Transfer of Urban Unconditional Grant - Wage	125,194	46,489	125,194
<b>2b. Conditional Government Transfers</b>	<b>9,699,376</b>	<b>9,133,226</b>	<b>9,925,369</b>
Conditional Grant to Tertiary Salaries	162,615	46,511	195,936
Conditional Grant to Secondary Education	150,833	150,833	201,494
Conditional Transfers for Non Wage Technical Institutes	77,701	77,700	103,601
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	47,606	47,606
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
Conditional Grant to SFG	467,830	467,830	519,055
Conditional Grant to Women Youth and Disability Grant	16,341	16,340	16,341
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,760	70,020	90,905
Conditional transfers to DSC Operational Costs	16,907	16,907	16,907
Conditional transfers to Production and Marketing	274,985	274,984	306,094
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	122,000	150,883
Conditional transfers to School Inspection Grant	12,285	12,284	18,990
Conditional Grant to Secondary Salaries	213,356	213,103	233,943
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Conditional Grant for NAADS	1,302,080	1,302,080	311,846
Conditional Grant to Agric. Ext Salaries	28,002	12,816	13,849
Conditional Grant to Community Devt Assistants Non Wage	4,538	4,538	4,538
Conditional Grant to District Hospitals	137,577	137,576	131,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	105,396	105,397
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	24,523
Conditional Grant to Primary Education	248,529	248,529	325,457
Roads Rehabilitation Grant	428,688	428,688	428,688
Conditional Grant to Primary Salaries	2,116,887	2,006,088	3,194,930
Conditional Grant to NGO Hospitals	32,159	32,159	32,159
Conditional Grant to PAF monitoring	81,819	81,819	81,819

# Vote: 559 Kaabong District

## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	696,173	696,173	696,140
NAADS (Districts) - Wage	271,635	271,635	212,345
Conditional Grant to PHC- Non wage	238,094	238,093	238,094
Conditional Grant to PHC Salaries	1,394,272	1,141,191	1,325,422
Conditional transfer for Rural Water	822,796	822,796	822,796
Sanitation and Hygiene	22,000	22,000	22,000
<b>2c. Other Government Transfers</b>	<b>6,659,437</b>	<b>4,496,397</b>	<b>5,895,783</b>
Cattle Branding - OPM		0	84,000
NAADS-Unspent		40,574	
Unspent Balances Conditional Grants		0	610,563
Unspent balances – UnConditional Grants		0	4,998
UNEB		2,905	
Other Transfers from Central Government - MoGLSD	20,000	24,675	554,359
NUSAF II	5,171,627	2,979,555	3,288,708
FAO		14,000	
MoES		7,472	
Maintenance Roads - URF	787,423	787,569	1,353,155
LGMDS-Support to Local Governments in Northern Uganda	639,647	639,647	
KALIP - OPM	40,740	0	
<b>3. Local Development Grant</b>	<b>1,402,324</b>	<b>1,442,836</b>	<b>1,353,195</b>
LGMDS (Former LGDP)	1,402,324	1,442,836	1,353,195
<b>4. Donor Funding</b>	<b>1,285,199</b>	<b>1,205,722</b>	<b>1,529,733</b>
MoH		163,450	
GAVI		0	21,000
Uganda AIDS Commission		10,000	
UNFPA	253,759	225,175	256,270
UNICEF	781,439	746,743	790,345
Unspent Balance -UNICEF Donor Funding		0	90,963
KALIP - OPM		0	30,000
WHO	250,000	60,355	250,000
NTDs		0	91,155
<b>Total Revenues</b>	<b>21,798,457</b>	<b>18,852,339</b>	<b>21,981,346</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The total cumulative local revenue received was Ugx 243,150,000 of the planned Ugx 329,203,000 and this represented 74% performance. However, this performance was below the planned due to the low tax base. The poor performance was because there was no Hotel tax collected and not all the planned LST was released by the MoFPED.

#### (ii) Central Government Transfers

The total cumulative Central Government Transfers amounted to Ugx 17,403,467,000 and this represented 86.22% performance of the planned Ugx 20,184,055,000. The performance was poor in:- Urban wage (37%) as the recruitment process was concluded late and the new staff accessed the pay roll late; Hard to reach allowances (84%) as these were the only releases; Conditional Grant to Primary Salaries (95%); Conditional Grant to Tertiary Salaries (29%) since new instructors were posted to Kaabong Technical Institute; Conditional Grant to DSC Chairs' Salaries (58%) since salary for some months was not paid due migration from IPPS to IFMS; Conditional Grant to Agric. Ext Salaries (46%) since this was the only release; Conditional Grant to PHC Salaries (82%) as the recruitment process was concluded late and the new staff accessed the pay roll late; Conditional transfers to Salary and Gratuity

# Vote: 559 Kaabong District

---

## A. Revenue Performance and Plans

---

for LG elected Political Leaders(84%)as this was the only release; Conditional transfers to Councilors allowances and Ex- Gratia for LLGs (65%) as this was the only release; NUSAF II (58%) as this was the only release; KALIP – OPM (0%) as there was no release  
*(iii) Donor Funding*

The total cumulative performance of the Donor Funds was Ugx 1,205,722,000 and this was 94%% of the planned revenue of Ugx 1,285,199,000. Poor performance was noted in UNFPA and UNICEF due to the scale down of the interventions

### Planned Revenues for 2014/15

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

# Vote: 559 Kaabong District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,330,172	1,186,744	1,841,531
Transfer of District Unconditional Grant - Wage	238,051	260,212	582,391
Conditional Grant to PAF monitoring	5,779	0	5,779
District Equalisation Grant	5,000	17,398	7,676
District Unconditional Grant - Non Wage	102,359	133,168	74,082
Hard to reach allowances	681,935	574,230	886,516
Locally Raised Revenues	56,731	54,371	56,731
Transfer of Urban Unconditional Grant - Wage	125,194	46,489	125,194
Urban Equalisation Grant	8,064	0	
Multi-Sectoral Transfers to LLGs	107,059	100,876	103,162
<i>Development Revenues</i>	244,115	351,832	294,598
LGMSD (Former LGDP)	111,004	109,068	106,091
Multi-Sectoral Transfers to LLGs	89,581	87,333	101,605
Other Transfers from Central Government	43,530	155,430	46,902
District Equalisation Grant		0	40,000
<b>Total Revenues</b>	<b>1,574,287</b>	<b>1,538,576</b>	<b>2,136,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,330,172	1,184,529	1,841,531
Wage	363,245	306,701	707,585
Non Wage	966,927	877,828	1,133,946
<i>Development Expenditure</i>	244,115	304,852	294,598
Domestic Development	244,115	304,852	294,598
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,574,287</b>	<b>1,489,381</b>	<b>2,136,130</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

#### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 559 Kaabong District

## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,574,287</b>	<b>1,489,381</b>	<b>2,136,130</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,574,287</b>	<b>1,489,381</b>	<b>2,136,130</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Low staffing

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

#### 2. Inadequate funding for County Administration oversight

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

#### 3. Inadequate office space

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong East

#### Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101029	Akol Joseph Leru	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/10547	Losuk Joshua Lochiokio	Accounts Assistant	U7 Upper	470,427	5,645,124



# 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/101032	Abura Rebecca Onyang	Community Development	U4 Lower	910,398	10,924,776
CR/D/10041	Lemu Thomas	Subcounty Chief	U3 Lower	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,537,120</b>

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

### Cost Centre : Administration

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

### Cost Centre : Kaabong Town Council

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

# Vote: 559 Kaabong District

## Workplan 1a: Administration

### Cost Centre : Kaabong Town Council

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

### Subcounty / Town Council / Municipal Division : Kaabong West

### Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10548	Chipa Martha Lotera	Parish Chief	U7 Lower	398,485	4,781,820
CR/D/10535	Aguma Simon Peter	Parish Chief	U7 Lower	398,485	4,781,820

# Vote: 559 Kaabong District

## Workplan 1a: Administration

### Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	Napeyok Magdalene	Accounts Assistant	U7 Upper	442,367	5,308,404
CR/D/10023	Lokong John Bosco	Community Development	U4 Lower	1,030,296	12,363,552
CR/D/10042	Lokol Jino Jesmen	Subcounty Chief	U3 Lower	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,688,788</b>

### Subcounty / Town Council / Municipal Division : Kalapata

### Cost Centre : Kalapata

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

### Subcounty / Town Council / Municipal Division : Kamion

### Cost Centre : Kamion

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

### Subcounty / Town Council / Municipal Division : Kapedo

### Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101061	Ochero Simon	Parish Chief	U7 Upper	551,529	6,618,348
CR/D/1046	Akudo Noah	Accounts Assistant	U7 Upper	541,602	6,499,224
CR/D/10867	Obwana Alfred	Assistant Community De	U6 Upper	564,555	6,774,660

# Vote: 559 Kaabong District

## Workplan 1a: Administration

### Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10588	Koriang Esther	Community Development	U4 Lower	968,326	11,619,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,512,144</b>

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

### Subcounty / Town Council / Municipal Division : Kathile

### Cost Centre : Kathile

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

### Subcounty / Town Council / Municipal Division : Kawalakol

### Cost Centre : Kawalakol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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	460,841	5,530,092
CR/D/101023	Akello Florence	Community Development	U4 Lower	910,398	10,924,776
CR/D/101044	Omwony Simon Peter	Community Development	U4 Lower	910,398	10,924,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,379,644</b>

### 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	398,485	4,781,820
CR/D/101053	Okech Simon Peter	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101049	Awuas Peter Logwee	Community Development	U4 Lower	910,398	10,924,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,220,624</b>

### Subcounty / Town Council / Municipal Division : Lodiko

### Cost Centre : Lodiko

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

### Subcounty / Town Council / Municipal Division : Lolelia

### Cost Centre : Lolelia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Lochuge James	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101031	Elungat James Leonard	Accounts Assistant	U7 Upper	541,602	6,499,224

# Vote: 559 Kaabong District

## Workplan 1a: Administration

### 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	567,680	6,812,160
CR/D/10001	Engor Damian	Community Development	U4 Lower	968,326	11,619,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,445,324</b>

### Subcounty / Town Council / Municipal Division : Loyoro

### Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Akorio Simon Peter	Parish Chief	U7 Lower	376,169	4,514,028
CR/D/101048	Nachomin Nancy	Community Development	U4 Lower	985,465	11,825,580
CR/D/10595	Lotyang Augustine	Subcounty Chief	U3 Lower	1,346,299	16,155,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,495,196</b>

### Subcounty / Town Council / Municipal Division : Sidok

### Cost Centre : Sidok

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	429,599	402,695	269,901
Transfer of District Unconditional Grant - Wage	142,185	162,185	34,194
Urban Unconditional Grant - Non Wage	12,723	0	
Conditional Grant to PAF monitoring	37,068	42,847	37,068
District Equalisation Grant	14,000	27,200	26,706

# Vote: 559 Kaabong District

## Workplan 2: Finance

District Unconditional Grant - Non Wage	88,556	79,793	38,064
Locally Raised Revenues	49,640	18,240	49,640
Unspent balances – UnConditional Grants		0	2,784
Urban Equalisation Grant	3,456	0	
Multi-Sectoral Transfers to LLGs	81,970	72,430	81,445
<i>Development Revenues</i>	<i>52,361</i>	<i>61,754</i>	<i>38,063</i>
Multi-Sectoral Transfers to LLGs	52,361	61,754	38,063
<b>Total Revenues</b>	<b>481,960</b>	<b>464,449</b>	<b>307,964</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>429,599</i>	<i>399,911</i>	<i>269,901</i>
Wage	142,185	152,185	34,194
Non Wage	287,414	247,726	235,707
<i>Development Expenditure</i>	<i>52,361</i>	<i>61,754</i>	<i>38,063</i>
Domestic Development	52,361	61,754	38,063
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>481,960</b>	<b>461,665</b>	<b>307,964</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	30/06/2014	30/09/2015
Value of LG service tax collection	28157000	3519625	28157000
Value of Hotel Tax Collected	25000000	3125000	0
Value of Other Local Revenue Collections	141713000	90180360	141713000
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/08/2013	25/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>481,960</b>	<b>461,665</b>	<b>307,964</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,960</b>	<b>461,665</b>	<b>307,964</b>

# Vote: 559 Kaabong District

## Workplan 2: Finance

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Low Revenue collections

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

#### 2. Under Staffing

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

#### 3. Transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

#### Cost Centre : Finance

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

## Workplan 3: Statutory Bodies



# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	662,614	599,301	693,203
Urban Unconditional Grant - Non Wage	16,964	0	16,964
Conditional transfers to Councillors allowances and E:	107,760	70,020	90,905
Conditional transfers to DSC Operational Costs	16,907	16,907	16,907
Conditional transfers to Salary and Gratuity for LG ele	145,080	122,000	150,883
District Unconditional Grant - Non Wage	134,099	161,224	154,250
Multi-Sectoral Transfers to LLGs	101,785	108,800	113,872
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	24,523
Transfer of District Unconditional Grant - Wage	23,310	23,310	31,590
Locally Raised Revenues	45,701	35,934	45,701
Conditional transfers to Contracts Committee/DSC/PA	47,606	47,606	47,606
<i>Development Revenues</i>	11,474	3,933	14,264
Unspent balances – Conditional Grants		0	10,000
Multi-Sectoral Transfers to LLGs	11,474	3,933	4,264
<b>Total Revenues</b>	<b>674,088</b>	<b>603,235</b>	<b>707,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	662,614	589,201	693,203
Wage	191,790	161,611	206,996
Non Wage	470,824	427,590	486,206
<i>Development Expenditure</i>	11,474	3,933	14,264
Domestic Development	11,474	3,933	14,264
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>674,088</b>	<b>593,134</b>	<b>707,466</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 1382 Local Statutory Bodies*

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	4	4	6
No. of LG PAC reports discussed by Council	8	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	52	0	0
No. and type of surveying equipment purchased (PRDP)	1	0	1
No. of land applications (registration, renewal, lease extensions) cleared	60	27	60
<b>Function Cost (US\$ '000)</b>	<b>674,088</b>	<b>593,134</b>	<b>707,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>674,088</b>	<b>593,134</b>	<b>707,466</b>

### Planned Outputs for 2014/15

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

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

The department has no expectation of off-budget activities

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

#### 1. Poor Staffing

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

#### 2. Poor road network in the district

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

#### 3. Low local revenue base

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Namuya Joel	Driver	U8 Upper	237,069	2,844,828

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101019	Lokiria Angello Ben	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/101030	Achuda Collins Bolingo	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/101020	Layet Lilly Grace	Office Typist	U7 Upper	333,444	4,001,328
CR/D/10014	Naboe Mercy Rosalia	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/10096	Lochaale Felix Mark	Clerk to Council	U3 Lower	990,589	11,887,068
CR/D/10354	Napeyok Jesca Ruth Osire	Chairperson DSC	DSC	2,043,600	24,523,200
CR/D/101184/P	Komol Joseph Miidi	District Chairperson	DPL 1	2,080,000	24,960,000
CR/D/101185/P	Lotinyang Francis Frank	District Vice Chairperson	DPL 2	1,040,000	12,480,000
CR/D/101190/P	Lobeka Samuel Abukongimo	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101207/P	Paak Peter Pex	District Speaker	DPL 5	624,000	7,488,000
CR/D/101187/P	Apeyo Luka Ngonemoe	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101186/P	Akii Emma Kokoi	Member District Executi	DPL 5	520,000	6,240,000
CR/D/101197/P	Lemukol Paul Ohuru	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101193/P	Abach Peter	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101207/P	Chilla Lotyang Peter	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101198/P	Loiki Gabriel Paak	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101192/P	Abach Largo Anjellos	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101199/P	Lokiru John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101200/P	Lokol John Bosco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101201/P	Lokoru Luiji Sagal	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101216/P	Losike Eliah Chapy	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101203P	Lotera Cosmas	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101202/P	Lotyang Angello Vinco	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101204/P	Lotyang Micheal Ngole	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101206/P	Ngiro Samuel	LC III Chairperson	DPL 6	312,000	3,744,000
CR/D/101215/P	Lokinei Benson Agigi	LC III Chairperson	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>172,176,888</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>172,176,888</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	465,181	529,936
Multi-Sectoral Transfers to LLGs	4,020	2,066
Conditional transfers to Production and Marketing	88,689	137,742
District Equalisation Grant	4,255	0
District Unconditional Grant - Non Wage	9,488	3,424
Locally Raised Revenues	5,319	5,319
NAADS (Districts) - Wage	271,635	212,345
Transfer of District Unconditional Grant - Wage	53,773	71,191
Other Transfers from Central Government		84,000
Conditional Grant to Agric. Ext Salaries	28,002	13,849
<i>Development Revenues</i>	1,539,822	813,602
Unspent balances – Other Government Transfers		40,574
Conditional Grant for NAADS	1,302,080	311,846
Other Transfers from Central Government	40,740	202,104
Donor Funding		30,000
District Unconditional Grant - Non Wage		101,000
Multi-Sectoral Transfers to LLGs		300
Conditional transfers to Production and Marketing	186,296	168,352
District Equalisation Grant	10,706	
<b>Total Revenues</b>	<b>2,005,003</b>	<b>1,343,538</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	465,181	529,936
Wage	353,410	297,385
Non Wage	111,771	232,550
<i>Development Expenditure</i>	1,539,822	813,602
Domestic Development	1,539,822	783,602
Donor Development	0	30,000
<b>Total Expenditure</b>	<b>2,005,003</b>	<b>1,343,538</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3220	3230	3220
No. of functional Sub County Farmer Forums	14	14	0
No. of farmers accessing advisory services	3220	3230	0
No. of farmer advisory demonstration workshops	168	168	0
No. of farmers receiving Agriculture inputs	3220	3220	0
<b>Function Cost (US\$ '000)</b>	<b>1,588,441</b>	<b>1,785,476</b>	<b>310,838</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	3	1
No. of pests, vector and disease control interventions carried out (PRDP)	25	0	0
No. of livestock vaccinated	400000	138000	150000
No. of livestock by type undertaken in the slaughter slabs	1200	720	1245
Quantity of fish harvested	3000	0	0
Number of anti vermin operations executed quarterly	8	0	4
No. of parishes receiving anti-vermin services	28	0	5
No. of tsetse traps deployed and maintained	500	300	500
No. of abattoirs constructed in Urban areas (PRDP)	1	1	
<b>Function Cost (US\$ '000)</b>	<b>416,562</b>	<b>290,114</b>	<b>1,017,125</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		0	2000
No of businesses issued with trade licenses		0	2000
No of businesses assisted in business registration process		0	2000
No. of producers or producer groups linked to market internationally through UEPB		0	14
No. of market information reports disseminated		0	14
No of cooperative groups supervised		0	14
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		Yes	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,005,003</b>	<b>2,075,590</b>	<b>1,343,538</b>

### Planned Outputs for 2014/15

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

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

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

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

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

#### 1. Staffing

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

#### 2. Unreliable Weather

Long droughts, floods, unreliable rain fall usually affect production

#### 3. Livestock Diseases

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

#### Cost Centre : Production

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,859,970	1,598,638	1,780,206
Conditional Grant to NGO Hospitals	32,159	32,159	32,159
Conditional Grant to PHC- Non wage	238,094	238,093	238,094
Conditional Grant to PHC Salaries	1,394,272	1,141,191	1,325,422
District Equalisation Grant	21,823	17,330	

# Vote: 559 Kaabong District

## Workplan 5: Health

District Unconditional Grant - Non Wage	6,325	1,715	28,311
Multi-Sectoral Transfers to LLGs	8,298	13,638	16,098
Transfer of District Unconditional Grant - Wage	17,877	16,935	
Locally Raised Revenues	3,546	0	8,546
Conditional Grant to District Hospitals	137,577	137,576	131,577
<b>Development Revenues</b>	<b>3,019,855</b>	<b>2,366,854</b>	<b>2,496,543</b>
Conditional Grant to PHC - development	696,173	696,173	696,140
Donor Funding	902,207	986,765	1,067,583
Multi-Sectoral Transfers to LLGs	41,398	49,360	26,496
Unspent balances – Conditional Grants		0	264,355
Unspent balances - donor		0	90,963
Other Transfers from Central Government	1,380,077	634,557	351,007
<b>Total Revenues</b>	<b>4,879,824</b>	<b>3,965,492</b>	<b>4,276,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,859,970</b>	<b>1,598,638</b>	<b>1,780,206</b>
Wage	1,412,149	1,158,126	1,325,422
Non Wage	447,821	440,511	454,783
<b>Development Expenditure</b>	<b>3,019,855</b>	<b>1,499,718</b>	<b>2,496,543</b>
Domestic Development	2,117,648	603,916	1,337,997
Donor Development	902,207	895,802	1,158,546
<b>Total Expenditure</b>	<b>4,879,824</b>	<b>3,098,356</b>	<b>4,276,749</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

# Vote: 559 Kaabong District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	545005480	718640364
Value of health supplies and medicines delivered to health facilities by NMS	0	0	718640364
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	17	0
%age of approved posts filled with trained health workers	65	65	50
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4800	6296	29066
No. and proportion of deliveries in the District/General hospitals	1200	786	2819
Number of total outpatients that visited the District/ General Hospital(s).	30264	32502	58132
Number of inpatients that visited the NGO hospital facility	432	0	
No. and proportion of deliveries conducted in NGO hospitals facilities.	309	0	
Number of outpatients that visited the NGO hospital facility	4400	0	
Number of outpatients that visited the NGO Basic health facilities	4400	12669	26352
Number of inpatients that visited the NGO Basic health facilities	432	1012	13177
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	150	1278
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	2973	1133
Number of trained health workers in health centers	65	50	175
No. of trained health related training sessions held.	12	8	8
Number of outpatients that visited the Govt. health facilities.	231600	223162	348460
Number of inpatients that visited the Govt. health facilities.	3216	8297	81995
No. and proportion of deliveries conducted in the Govt. health facilities	1600	2572	20997
%age of approved posts filled with qualified health workers	65	55	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	17000	14670	18617
No of staff houses constructed	10	0	4
No of staff houses constructed (PRDP)	0	0	5
No of staff houses rehabilitated (PRDP)	2	2	0
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	5	3	2
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres constructed (PRDP)	1	0	1
Value of medical equipment procured (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>4,879,824</b>	<b>3,098,356</b>	<b>4,276,749</b>



# Vote: 559 Kaabong District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>4,879,824</b>	<b>3,098,356</b>	<b>4,276,749</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Human Resource

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

#### 2. Staff Accommodation

The department has limited houses to accommodate all the staffs

#### 3. Failure to Attract key staff

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong East

#### Cost Centre : Lokolia HC III

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

# Vote: 559 Kaabong District

## Workplan 5: Health

### Cost Centre : Lokolia HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101155	Achola Harrent	Enrolled Midwife	U7U	687,133	8,245,592
CR/D/10142	Lopeyo Pope Paul	Enrolled Nurse	U7U	707,092	8,485,099
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,562,108</b>

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

### Cost Centre : Health

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

### Cost Centre : Kaabong Hospital

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

# 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/10166	Achilla Rebecca	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10094	Achoda Pamela	Nursing Assistant	U8U	359,544	4,314,528
CR/D/101249	Olanya Charles	Driver	U8U	359,544	4,314,528
CR/D/10089	Namoe Rose	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10101	Adei Terence	Nursing Assistant	U8U	359,544	4,314,528
CR/D/101250	Lokiru Peter Rwatamoe	Driver	U8U	359,544	4,314,528
CR/D/10141	Alinga Lucy	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10157	Amollo Juliana	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10686	Naatan Regina	Nurse Assistant	U8U	359,544	4,314,528
CR/D/101248	Akonya Godfrey Tubo	Driver	U8U	359,544	4,314,528
CR/D/10182	Inadi Anna Mary	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10173	Akullo Janet	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10091	Lokamuya Ignatius	Nursing Assistant	U8U	359,544	4,314,528
CR/D/1074	Angolere Mary Lokong	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10080	Lolem Pirimina	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10062	Akello Sofia Lochoro	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10151	Modo Juliana	Nursing Assistant	U8U	359,544	4,314,528
CR/D/10906	Lochoro Joan Florence	Nursing Assistant	U8U	359,544	4,314,528
CR/D/101176	Okech Stephen	Enrolled Psychiatric Nurs	U7U	560,947	6,731,364
CR/D/10629	Okema David Olobo	Health Information Assist	U7U	570,947	6,851,364
CR/D/10100	Akol Anna Grace	Enroled Nurse	U7U	570,947	6,851,364
CR/D/10602	Okwang James Romeo	Health Information Assist	U7U	570,947	6,851,364
CR/D/10759	Okware Simon Alimakay	Laboratory Assistant	U7U	570,947	6,851,364
CR/D/10597	Ayollo Betty Achuka	Stores Assistant	U7U	570,947	6,851,364
CR/D/10150	Onyait Joshua	Health Information Assist	U7U	570,947	6,851,364
CR/D/10682	Nekesa Grace Wafula	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10063	Napech Mary	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10780	Lonio Isaac	Laboratory Assistant	U7U	570,947	6,851,364
CR/D/10132	Otii John Bosco Morris	Enrolled Nurse	U7U	570,947	6,851,364
CR/D/10154	Naberei Lilly Frances	Enrolled Nurse	U7U	570,947	6,851,364

# 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/10180	Amuge Josephine	Enrolled Midwife	U7U	570,947	6,851,364
CR/D/10561	Aceng Susan	Office Typist	U7U	570,947	6,851,364
CR/D/10558	Achuu Jacinta	Accounts Assistant	U7U	570,947	6,851,364
CR/D/101247	Ainomugisha Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10163	Abura Nicholas	Health Information Assist	U7U	570,947	6,851,364
CR/D/10099	Ayollo Alex Alinga	Stores Assistant	U6L	623,409	7,480,908
CR/D/10102	Akeno Edward Okuda	Anaesthetic Assistant	U6U	645,468	7,745,616
CR/D/10129	Ilukunyang Cornelius	Anaesthetic Officer	U5U	937,360	11,248,320
CR/D/10177	Achuka Denis	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10066	Ocheng Raphael Denis	Health Inspector	U5U	937,360	11,248,320
CR/D/10621	Ojuk Denis	Supplies Officer	U5U	937,360	11,248,320
CR/D/101181	Lokori John Bosco	Clinical Officer	U5U	937,360	11,248,320
CR/D/10070	Olwoch Faustine D.K	Occupational Therapist	U5U	937,360	11,248,320
CR/D/101157	Nomee Santana	Laboratory Technician	U5U	911,088	10,933,056
CR/D/10632	Kibwota Godfrey Achilla	Health Inspector	U5U	937,360	11,248,320
CR/D/101240	Lotee Joseph Chugu	Orthopaedic Officer	U5U	898,337	10,780,044
CR/D/10758	Emorut Aggrey	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/101256	Eluk Moris	Orthopaedic Officer	U5U	898,337	10,780,044
CR/D/10068	Ekit Christine	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10089	Awor Esther Apeyok	Assistant Nursing Officer	U5U	937,360	11,248,320
CR/D/10905	Awany William Walumbe	Clinical Officer	U5U	937,360	11,248,320
CR/D/10168	Anyakun Sandro Lotyang	Assistant Health Educato	U5U	937,360	11,248,320
CR/D/10106	Angella John Bosco	Clinical Officer	U5U	937,360	11,248,320
CR/D/10638	Omutogor John Baptist	Orthopaedic Officer	U5U	937,360	11,248,320
CR/D/10619	Lokol Lino	Health Inspector	U5U	937,360	11,248,320
CR/D/10642	Nanyia Rebecca	Human Resource Officer	U4L	868,343	10,420,116
CR/D/10620	Nakwang Rose Phoebe	Hospital Adminstrator	U4L	868,343	10,420,116
CR/D/10765	Medei John Paul	Medical Social Worker	U4L	868,343	10,420,116
CR/D/10174	Ajilong Anne Margaret	Senior Nursing Officer	U4U	1,321,283	15,855,396
CR/D/101254	Nyombi Kenneth	Medical Officer	U4U	1,321,283	15,855,396

# 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/10164	Loupe Rex Timothy	Nursing Officer	U4U	1,321,283	15,855,396
CR/D/10165	Lokope James	Senior Clinical Officer	U4U	1,321,283	15,855,396
CR/D/1088	Ajok Doreen Jane	Senior Nursing Officer	U4U	1,321,283	15,855,396
CR/D/101142	Oneko Charity	Medical Officer	U4U	1,321,283	15,855,396
CR/D/10199	Lotyang David Milton	Senior Ophthalmic Clinica	U4U	1,321,283	15,855,396
CR/D/10901	Nalibe Sharif	Senior Medical Officer	U3U	1,496,990	17,963,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>627,289,812</b>

### Subcounty / Town Council / Municipal Division : Kaabong West

### Cost Centre : Lokerui HC II

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

### Cost Centre : Lomeris HC II

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

### Subcounty / Town Council / Municipal Division : Kalapata

### Cost Centre : Kalapata HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10604	Logwee John	Porter	U8L	400,457	4,805,479
CR/D/10607	Akello Martha	Porter	U8L	400,457	4,805,479
CR/D/10055	Moit John Bosco	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10128	Lokonyen Joseph	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10108	Lokong Daniel	Nursing Assistant	U8U	430,665	5,167,980

# 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/10139	Lokii Pasquale	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10083	Omona Amos	Health Assistant	U7U	685,607	8,227,278
CR/D/101161	Lokwar Lomoe Largo	Laboratory Assistant	U7U	685,607	8,227,278
CR/D/101158	Angom Dorcus	Enrolled Nurse	U7U	685,607	8,227,278
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,964,712</b>

### 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	U8L	400,457	4,805,479
CR/D/10645	Ariko Mario	Portar	U8L	400,457	4,805,479
CR/D/10060	Chilla Mathew	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101241	Nakong Kerine	Enrolled Midwife	U7U	580,186	6,962,232
CR/D/10181	Omara Alfred Ben	Nursing Officer Nursing	U5U	1,175,226	14,102,706
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,843,876</b>

### Cost Centre : Lokwakaramoi HC II

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

### Subcounty / Town Council / Municipal Division : Kapedo

### Cost Centre : Kalimon HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Lokiria Charles	Askari	U8L	400,457	4,805,479
CR/D/10061	Lolem Emilia Emmy	Nursing Assistant	U8U	430,665	5,167,980

# Vote: 559 Kaabong District

## Workplan 5: Health

### Cost Centre : Kalimon HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101242	Apio Grace Okello	Enrolled Midwife	U7U	681,580	8,178,965
CR/D/10123	Oryiang Cipriano Kizito	Enrolled Nurse	U7U	696,891	8,362,694
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,515,118</b>

### Cost Centre : Kapedo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10663	Lokorong Joseph	Askari	U8L	400,457	4,805,479
CR/D/10608	Lokedi Anjello	Porter	U8L	400,457	4,805,479
CR/D/10652	Apollo Mark Ambrose	Porter	U8L	400,457	4,805,479
CR/D/10599	Achuka Charles	Askari	U8L	400,457	4,805,479
CR/D/10107	Koryang Max Mark	Nursing Assitant	U8U	430,665	5,167,980
CR/D/10171	Lokiru Philips Iteo	Enrolled Nurse	U7U	685,607	8,227,278
CR/D/10666	Adoko Erick Donalson	Health Information Assist	U7U	685,607	8,227,278
CR/D/101167	Okello Tomas	Enrolled Comprehensive	U7U	681,580	8,178,965
CR/D/101168	Atimo Sunday	Enrolled Midwife	U7U	681,580	8,178,965
CR/D/101164	Achoboi James	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/10130	Lokeris Mathew	Clinical Officer	U5U	1,175,226	14,102,706
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,662,084</b>

### Subcounty / Town Council / Municipal Division : Karenga

### Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	Okidi Paul Emmanuel	Askari	U8L	400,457	4,805,479
CR/D/10627	Lodeny Paul Lokinga	Askari	U8L	400,457	4,805,479
CR/D/10121	Nakanga Magdalene	Nursing Assistant	U8L	400,457	4,805,479
CR/D/10661	Lomakol Martha	Office Attendant	U8L	400,457	4,805,479
CR/D/10676	Loware Alex	Askari	U8L	400,457	4,805,479
CR/D/10109	Lomeja Benjamin	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10160	Lokii Mathew	Nursing Assistant	U8U	430,665	5,167,980

# 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/10184	Adong Silvia	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10103	Ilukal Gabriel	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101252	Oluka James	Driver	U8U	395,292	4,743,500
CR/D/101251	Lokoda George Radix	Driver	U8U	395,292	4,743,500
CR/D/10076	Nalobae Anna Grace	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10160	Namoe Rose	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10668	Ochen Mark Musoke	Health Information Assist	U7U	698,891	8,386,694
CR/D/101178	Omony Paul	Accounts Assistant	U7U	698,891	8,386,694
CR/D/101166	Lanyero Agnes Frida	Enrolled Midwife	U7U	698,891	8,386,694
CR/D/101174	Odongo Joseph Mukasa	Laboratory Assistant	U7U	698,891	8,386,694
CR/D/101172	Latigo Charles	Theatre Attendant	U7U	698,891	8,386,694
CR/D/10601	Chorimah Augustine Lux	Health Information Assist	U7U	698,891	8,386,694
CR/D/10168	Lokol Gabriel Massimo	Clinical Officer	U7U	1,175,226	14,102,706
CR/D/10671	Onok Simon Peter	Stores Assistant	U7U	698,891	8,386,694
CR/D/10437	Nakoli Lina Loyce	Enrolled Midwife	U7U	698,891	8,386,694
CR/D/10766	Napakori Miriam	Enrolled Nurse	U7U	698,891	8,386,694
CR/D/101175	Waluzeze Richard	Nursing Officer Psychiatr	U5U	1,175,226	14,102,706
CR/D/101173	Akello Margaret	Assistant Entomologist	U5U	1,175,226	14,102,706
CR/D/10764	Mwanga George	Nursing Officer Psychiatr	U5U	1,175,226	14,102,706
CR/D/10768	Badaza Mathias	Clinical Officer	U5U	1,175,226	14,102,706
CR/D/10172	Lochiyo Michael	Assistant Health Educato	U5U	1,175,226	14,102,706
CR/D/10640	Ekoom Robert	Health Inspector	U5U	1,175,226	14,102,706
CR/D/101169	Alwoch Patience Ojok	Senior Nursing Officer	U4U	1,672,797	20,073,559
CR/D/10110	Lopoi Don John Bosco	Medical Officer	U4U	1,672,797	20,073,559
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,868,587</b>

### Cost Centre : Lokori HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	Lotyang Paul	Askari	U8L	400,457	4,805,479
CR/D/10054	Lopeyok Richard Mwanga	Nursing Assistant	U8U	430,665	5,167,980



# 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/10098	Imen Rita	Nursing Assistant	U8U	430,665	5,167,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,141,439</b>

### Subcounty / Town Council / Municipal Division : Kathile

### Cost Centre : Kathile HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	Lokwang Gabriel	Askari	U8L	400,457	4,805,479
CR/D/10071	Napeyok Lucy	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10138	Adungo Paul	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101245	Akello Cathy Josephine	Enrolled Midwife	U7U	898,337	10,780,044
CR/D/101246	Acheng Rose Mary	Enrolled Nurse	U7U	898,337	10,780,044
CR/D/101160	Okello angel Gabriel	Labaratory Assistant	U7U	698,891	8,386,694
CR/D/101150	Ojakol Bazil	Labaratory Technician	U7U	698,891	8,386,694
CR/D/10636	Nyangan Caroline	Health Information Assist	U7U	698,891	8,386,694
CR/D/101153	Ochaya Acoli Emmanuel	Clinical Officer	U5U	1,175,226	14,102,706
CR/D/10077	Aguti Rose	Nursing Officer-Nursing	U5U	1,175,226	14,102,706
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,067,022</b>

### Cost Centre : Narengapak HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	Loiki Andrew	Askari	U8L	400,457	4,805,479
CR/D/10624	Ngiro Oscar Peter	Porter	U8L	400,457	4,805,479
CR/D/10179	Achan Rose Mary Frank	Nuraing Assisitant	U8U	430,665	5,167,980
CR/D/101156	Adupa Emmanuel	Enrolled Nurse	U7U	698,891	8,386,694
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,165,633</b>

### 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
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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/10679	Irwata Simon	Askari	U8L	400,457	4,805,479
CR/D/10075	Nawape Gabriel	Nursing Assistant	U8U	430,665	5,167,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,973,459</b>

### Subcounty / Town Council / Municipal Division : Lobalangit

### Cost Centre : Lobalangit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101129	Logwee Bosco Loboko	Portar	U8L	400,457	4,805,479
CR/D/10647	Lonyia Marks Lokaye	Askari	U8L	400,457	4,805,479
CR/D/101243	Abonyo Jackline Ogwang	Enrolled Midwife	U7U	681,580	8,178,965
CR/D/10133	Longok Paulinos	Senior Nursing Officer	U4U	1,616,032	19,392,385
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,182,308</b>

### Cost Centre : Pire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10654	Okello Paul	Porter	U8L	400,457	4,805,479
CR/D/10086	Aleper Margaret	Nursing Assistant	U8L	400,457	4,805,479
CR/D/10606	Loibok Peter	Askari	U8L	400,457	4,805,479
CR/D/10675	Lojao Thomas Kalanzi	Askari	U8L	400,457	4,805,479
CR/D/101170	Ngole Daniel	Enrolled Comprehensive	U7U	698,891	8,386,694
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,608,611</b>

### Subcounty / Town Council / Municipal Division : Lolelia

### Cost Centre : Kaimese HC II

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

# 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)					23,006,216

### Cost Centre : Lomodoch HC II

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

### Subcounty / Town Council / Municipal Division : Loyoro

### Cost Centre : Lokanayona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10614	Tepeth Luke	Portar	U8L	400,457	4,805,479
CR/D/10677	Locholia Aldo	Askari	U8L	400,457	4,805,479
CR/D/10169	Moru Peter Dimo	Nursing Assistant	U8U	430,665	5,167,980
CR/D/10670	Lokure John Bosco Apus	Enrolled Nurse	U7U	698,891	8,386,694
Total Annual Gross Salary (Ushs)					23,165,633

### Cost Centre : Loyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10672	Lokubal Peter	Askari	U8L	400,457	4,805,479
CR/D/10635	Lokol Simon Peter	Porter	U8L	400,457	4,805,479
CR/D/10145	Akol Rose Mary	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101148	Ayollo Peter	Enrolled Nurse	U7U	685,607	8,227,278
CR/D/101244	Alelo Christine	Enrolled Midwife	U7U	681,580	8,178,965
Total Annual Gross Salary (Ushs)					31,185,181

### Subcounty / Town Council / Municipal Division : Sidok

### Cost Centre : Kakamar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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/10644	Akol Margaret	Porter	U8L	400,457	4,805,479
CR/D/10656	Koryang Largo	Askari	U8L	400,457	4,805,479
CR/D/10127	Lomur John Mark	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101154	Oyuku Amos	Enrolled Comprehensive	U7U	698,891	8,386,694
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,165,633</b>

### Cost Centre : Kopoth HC II

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

### Cost Centre : Lochom HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Walamoe Albino	Askari	U8L	400,457	4,805,479
CR/D/10643	Logwee Zackary	Portar	U8L	400,457	4,805,479
CR/D/10093	Nakong Molly	Nursing Assistant	U8U	430,665	5,167,980
CR/D/101171	Etit Josephine	Enrolled Comprehensive	U7U	685,607	8,227,278
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,006,216</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,609,794,280</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,063,544	2,874,265	4,386,477
District Equalisation Grant		0	6,000
Conditional transfers to School Inspection Grant	12,285	12,284	18,990

# Vote: 559 Kaabong District

## Workplan 6: Education

District Unconditional Grant - Non Wage	15,814	37,298	10,126
Conditional Grant to Secondary Education	150,833	150,833	201,494
Locally Raised Revenues	8,864	5,584	8,864
Multi-Sectoral Transfers to LLGs	6,789	16,088	13,726
Other Transfers from Central Government		10,377	
Transfer of District Unconditional Grant - Wage	49,871	49,871	73,407
Conditional Transfers for Non Wage Technical Institut	77,701	77,700	103,601
Conditional Grant to Primary Salaries	2,116,887	2,006,088	3,194,930
Conditional Grant to Primary Education	248,529	248,529	325,457
Conditional Grant to Tertiary Salaries	162,615	46,511	195,936
Conditional Grant to Secondary Salaries	213,356	213,103	233,943
<b>Development Revenues</b>	<b>4,599,131</b>	<b>2,660,556</b>	<b>3,530,981</b>
Conditional Grant to SFG	467,830	467,830	519,055
Other Transfers from Central Government	3,748,020	1,930,574	2,634,020
Unspent balances – Conditional Grants		0	24,155
Donor Funding	167,726	46,270	147,500
Multi-Sectoral Transfers to LLGs	215,555	215,882	206,251
<b>Total Revenues</b>	<b>7,662,675</b>	<b>5,534,821</b>	<b>7,917,458</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,063,544</b>	<b>2,874,266</b>	<b>4,386,477</b>
Wage	2,542,729	2,318,552	3,698,216
Non Wage	520,815	555,714	688,260
<b>Development Expenditure</b>	<b>4,599,131</b>	<b>739,485</b>	<b>3,530,981</b>
Domestic Development	4,431,404	693,215	3,383,481
Donor Development	167,726	46,270	147,500
<b>Total Expenditure</b>	<b>7,662,675</b>	<b>3,613,751</b>	<b>7,917,458</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 559 Kaabong District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	529	420	529
No. of qualified primary teachers	529	420	529
No. of School management committees trained (PRDP)	68	68	425
No. of pupils enrolled in UPE	36211	35418	36211
No. of student drop-outs	400	750	3621
No. of Students passing in grade one	100	52	100
No. of pupils sitting PLE	1200	1098	1200
No. of classrooms constructed in UPE	07	7	09
No. of classrooms constructed in UPE (PRDP)	4	4	02
No. of latrine stances constructed	02	2	0
No. of latrine stances constructed (PRDP)	06	6	06
No. of teacher houses constructed	27	27	34
No. of teacher houses constructed (PRDP)	05	5	01
No. of primary schools receiving furniture	0	0	40
No. of primary schools receiving furniture (PRDP)	0	0	40
<b>Function Cost (US\$ '000)</b>	<b>7,159,822</b>	<b>2,989,709</b>	<b>6,907,281</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	23	60
No. of students passing O level	290	80	290
No. of students sitting O level	320	132	340
No. of students enrolled in USE	1785	1182	2000
<b>Function Cost (US\$ '000)</b>	<b>322,693</b>	<b>366,915</b>	<b>539,039</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	12	10	21
No. of students in tertiary education	90	51	280
<b>Function Cost (US\$ '000)</b>	<b>92,150</b>	<b>124,210</b>	<b>195,936</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	3	3	03
No. of tertiary institutions inspected in quarter	1	1	01
No. of inspection reports provided to Council	4	4	04
<b>Function Cost (US\$ '000)</b>	<b>83,010</b>	<b>106,596</b>	<b>270,202</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	03	1	01
No. of children accessing SNE facilities	65	5	25
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>26,320</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,662,675</b>	<b>3,613,751</b>	<b>7,917,458</b>

### Planned Outputs for 2014/15

The department will undertake the construction of classrooms, staff houses, latrine stances, wooden desks, rehabilitation of school infrastructure. The recurrent expenditures will be for monitoring and Inspection of schools, payment of wages for Primary, Secondary and Tertiary teachers and Instructors respectively, conditional grants for

# Vote: 559 Kaabong District

## Workplan 6: Education

primary, secondary and tertiary institutions. The department also plans to train newly elected SMC members on their roles, PLE supervision, medical and burial expenses, travel in land. Donor funding will be used for GBS campaigns and trainings of teachers.

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

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

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

#### 1. Understaffing in the Department

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

#### 2. Inadequate school infrastructure & facilities

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

#### 3. Inadequate Dodoth Karimojong teachers in the teaching profession

Teaching thematic curriculum has become a challenge. Most of the teachers are from outside Karamoja sub-region, making it difficult for them to teach the curriculum in the local language

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong East

#### Cost Centre : Kalongor Primary School

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

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,712,704</b>

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

### Cost Centre : Education

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

### Cost Centre : Kaabong Secondary School

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



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

### Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	Adupa Valentino	Licence Teacher	U7L	321,968	3,863,616
CR/D/101153	Sr Mary Jacinta Nabwana	Educ Asst II	U7U	607,991	7,295,892
CR/D/10831	Okoche Basil	Educ Asst II	U7U	569,555	6,834,660
CR/D/10510	Ongol Dominic	Educ Asst II	U7U	587,921	7,055,052
CR/D/10452	Iteo Zachary Rollford	Educ Asst II	U7U	587,921	7,055,052
CR/D/10349	Kolong Jino Ambrose	Educ Asst II	U7U	587,921	7,055,052
CR/D/101073	Kongae Naume	Educ Asst II	U7U	543,655	6,523,860
CR/D/10420	Koryang William Diuk	Educ Asst II	U7U	587,921	7,055,052
CR/D/10412	Lokolong Ignatius	Educ Asst II	U7U	587,921	7,055,052
CR/D/10407	Okello Charles Daniel	Educ Asst II	U7U	587,921	7,055,052
CR/D/10907	Lokwang Kizito	Educ Asst II	U7U	587,921	7,055,052
CR/D/10239	Kinyera Lucky James	Educ Asst II	U7U	607,991	7,295,892
CR/D/10273	Napiyo Maddalena	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10291	Logiel Lawrence	Sen Educ Asst	U6L	622,055	7,464,660

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Ayoo Joyce Betty	Headteacher G I	U4L	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,057,960</b>

### Cost Centre : Loiki Primary School

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

### Cost Centre : Pajar Primary School

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Lotuk Gax Gabriel	Headteacher G II	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,086,028</b>

### Subcounty / Town Council / Municipal Division : Kaabong West

### Cost Centre : Kaabong Technical Institute

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

### Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Akongo Norah Hope	Educ Asst II	U7U	543,655	6,523,860
CR/D/10835	Mangusa John Gudoi	Educ Asst II	U7U	569,555	6,834,660
CR/D/10944	Masiga Ekosan	Educ Asst II	U7U	560,702	6,728,424
CR/D/101103	Mudde Geofrey	Educ Asst II	U7U	543,655	6,523,860
CR/D/101223	Wamundu Sam	Educ Asst II	U7U	560,702	6,728,424
CR/D/10185	Logiel Betty	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10187	Atyang Jacquilline	Headteacher G IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,679,644</b>

### Cost Centre : Lokerui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lokerui Primary School

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

### Cost Centre : Lomusian P/S

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

### Subcounty / Town Council / Municipal Division : Kalapata

### Cost Centre : Kalapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10693	Cherotich Eunice	Educ Asst II	U7U	560,702	6,728,424
CR/D10856	Cherotwo Justine Masaba	Educ Asst II	U7U	569,555	6,834,660

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Kalapata Primary School

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

### Cost Centre : Lotim Primary School

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

### Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110084	Aguti Betty	Educ Asst II	U7U	552,079	6,624,948
CR/D/10951	Abia Richard	Educ Asst II	U7U	597,446	7,169,352
CR/D/10913	Baraza Anthony	Educ Asst II	U7U	560,702	6,728,424
CR/D/10743	Meri Moses	Educ Assistant II	U7U	578,624	6,943,488
CR/D/10731	Sokotun M mutwalibu	Educ Asst II	U7U	578,624	6,943,488
CR/D/10298	Logiel Michael	Educ Asst II	U7U	607,991	7,295,892
CR/D/10308	Okello John Mau	Headteacher G IV	U6U	656,313	7,875,756

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	Teko Alex Knom	Deputy Headteacher II	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,973,260</b>

### Subcounty / Town Council / Municipal Division : Kamion

### Cost Centre : Kamion Primary School

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

### Cost Centre : Lokwakaramoi II Primary School

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

### Subcounty / Town Council / Municipal Division : Kapedo

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Kalimon Primary School

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

### Cost Centre : Komolicher Primary School

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

### Cost Centre : Lokasangate Primary School

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lokasangate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101098	Ochen Kizito	Educ Asst II	U7U	543,655	6,523,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,123,036</b>

### Cost Centre : Lokiel Primary School

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

### Cost Centre : Longerep Primary School

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

### Cost Centre : Lowakuj Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101218	Okongo Alfred Peter	Licence Teacher	U7L	321,968	3,863,616
CR/D/10520	Lokedi Anjelo	Licence Teacher	U7L	321,968	3,863,616
CR/D/10754	Opio Albine	Licence Teacher	U7L	321,968	3,863,616
CR/D/101097	Epecu Charles	Educ Asst II	U7U	543,655	6,523,860
CR/D/10236	Lomongin John Bosco	Educ Asst II	U7U	607,991	7,295,892



# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lowakuj Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10986	Engole Moses	Educ Asst II	U7U	560,702	6,728,424
CR/D/10217	Lotukoi John Bosco	Headteacher G IV	U6U-1-2	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,014,780</b>

### Cost Centre : Nalakas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Osele Joseph	Educ Asst II	U7U	578,546	6,942,552
CR/D/10751	Konyen Thomas Galmus	Educ Asst II	U7U	578,546	6,942,552
CR/D/101069	Logwee Roy Kalistus	Educ Asst II	U7U	543,655	6,523,860
CR/D/10932	Lokawa David Musungu	Educ Asst II	U7U	607,991	7,295,892
CR/D/10355	Moru Wilfred Okori	Educ Asst II	U7U	587,921	7,055,052
CR/D/10815	Omal Francis	Educ Asst II	U7U	569,555	6,834,660
CR/D/10543	Yona Philemon	Educ Asst II	U7U	569,555	6,834,660
CR/D/10728	Aliwa Ali	Educ Asst II	U7U	578,546	6,942,552
CR/D/101141	Okwel Moses	Educ Asst II	U7U	607,991	7,295,892
CR/D/10228	Okothe Anjella	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10234	Koryang Peter Baatom	Headteacher G I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,767,536</b>

### Subcounty / Town Council / Municipal Division : Karenga

### Cost Centre : Jubilee SS 2000 Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3027	Aweu Dan	Asst Educ Officer	U5U	870,136	10,441,632
O/2049	Opio Bosco	Secior Accounts Assistan	U5U	881,438	10,577,256
UTS/O/11359	Otim Patrick	Asst Educ Officer	U5U	814,536	9,774,432
UTS/O/447	Oyet Emmanuel	Asst Educ Officer	U5U	870,136	10,441,632
UTS/W/3457	Wabuge Sephania	Asst Educ Officer	U5U	828,023	9,936,276
UTS/L/1896	Lokiru Dominic Kilington	Asst Educ Officer	U5U	870,136	10,441,632
UTS/K/1057	Komakech John	Asst Educ Officer	U5U	870,136	10,441,632

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Jubilee SS 2000 Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14985	Mangi Lucy	Asst Educ Officer	U5U	814,536	9,774,432
UTS/E/2735	Enyangu Pius	Asst Educ Officer	U5U	788,345	9,460,140
UTS/A/8100	Aleke Alex	Asst Educ Officer	U5U	870,136	10,441,632
UTS/K/19032	Kasule Patrick	Education Officer	U4L	1,026,826	12,321,912
UTS/D/769	Dokolo Michael	Education Officer	U4L	1,186,207	14,234,484
UTS/O/3689	Opolot Charles Ceasar	Headteacher	U1L	2,297,924	27,575,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,862,180</b>

### Cost Centre : Kangole Primary School

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

### Cost Centre : Karenga Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10891	Ngoya Peter	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10896	Adir Simon Pater	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10990	Waca Silver	Educ Asst II	U7U	560,702	6,728,424
CR/D/10475	Owilli Benard	Educ Asst II	U7U	587,921	7,055,052
CR/D/101090	Ochen Andrew	Educ Asst II	U7U	543,655	6,523,860
CR/D/10873	Obote Ochan Faustine	Sen Educ Asst	U7U	578,624	6,943,488
CR/D/10819	Nassar Patrick	Educ Asst II	U7U	560,702	6,728,424
CR/D/10194	Lotyeka Zealot O.N	Educ Asst II	U7U	607,991	7,295,892

# 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/10338	Lokiru John Robert	Educ Asst II	U7U	607,991	7,295,892
CR/D/10465	Lokiru Alfred	Educ Asst II	U7U	607,991	7,295,892
CR/D/101068	Loibok John Bosco	Educ Asst II	U7U	543,655	6,523,860
CR/D/10868	Lodite John Johaan	Sen Educ Asst	U7U	607,991	7,295,892
CR/D/10350	Lochan Joseph Odong	Educ Asst II	U7U	587,921	7,055,052
CR/D/10447	Nakiru Felister	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10199	Okello Alfred Obonyo	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10189	Aryono Alfred Logwee	Headteacher G I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,802,748</b>

### Cost Centre : Karenga Girls Primary School

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

### Cost Centre : Kidepo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	Sabila Keneth	Educ Asst II	U7U	578,624	6,943,488
CR/D/10786	Odong Joseph	Educ Asst II	U7U	569,555	6,834,660

# 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/10733	Chesilong Samuel	Educ Asst II	U7U	578,624	6,943,488
CR/D/101106	Achom Oliver Suzan	Educ Asst II	U7U	543,655	6,523,860
CR/D/10253	Owilli Armstrong	Deputy Headteacher G I	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,416,004</b>

### Cost Centre : Lokori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Nakang Betty Benna	Licence Teacher	U7L	321,968	3,863,616
CR/D/10225	Lokii Simon Lorika	Licence Teacher	U7L	321,968	3,863,616
CR/D/10722	Chemutai Davis	Educ Asst II	U7U	578,624	6,943,488
CR/D/10832	Chelimo Fred	Educ Asst II	U7U	569,555	6,834,660
CR/D/10982	Okello David	Educ Asst II	U7U	560,702	6,728,424
CR/D/10345	Oda Steven	Educ Asst II	U7U	587,921	7,055,052
CR/D/10280	Lotwal Godfrey	Educ Asst II	U7U	607,991	7,295,892
CR/D/10301	Ayella John Bosco	Headteacher G II	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,755,256</b>

### Cost Centre : Loyoro Napore P/S

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Loyoro Napore P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					85,779,036

### Subcounty / Town Council / Municipal Division : Kathile

### Cost Centre : Kamacharikol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Longolia Abraham	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/101221	Atoro Paul	NFETTR	U8LWR-1	258,431	3,101,172
CR/D/10492	Okongo John Bosco	Licence Teacher	U7L	321,956	3,863,472
CR/D/10987	Alacu James	Educ Asst II	U7U	569,555	6,834,660
CR/D/10735	Chebet Jackline M	Educ Asst II	U7U	578,624	6,943,488
CR/D/10845	Chesakit Alex	Educ Asst II	U7U	569,555	6,834,660
CR/D/10231	Odongo Tom	Educ Asst II	U7U	607,991	7,295,892
CR/D/10455	Okello Augustine	Educ Asst II	U7U	607,991	7,295,892
CR/D/10870	OtimDaniel	Educ Asst II	U7U	607,991	7,295,892
CR/D/10444	Mongo John	Educ Asst II	U7U	587,921	7,055,052
CR/D/10739	Nyiransaba Hellen	Educ Asst II	U7U	569,555	6,834,660
CR/D/10218	Okech George Mau	Headteacher G IV	U6 UP-1-2	656,313	7,875,756
Total Annual Gross Salary (Ushs)					74,331,768

### Cost Centre : Kamacharikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Okello Augustine	Educ Asst II			
CR/D/10845	Chesakit Alex	Educ Asst II			
CR/D/10893	Longolia Abraham	NFETTR			
CR/D/10444	Mongo John	Educ Asst II			
CR/D/10739	Nyiransaba Hellen	Educ Asst II			
CR/D/101221	Atoro Paul	NFETTR			
CR/D/10231	Odongo Tom	Educ Asst II			
CR/D/10735	Chebet Jackline M	Educ Asst II			

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Kamacharikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Okech George Mau	Headteacher G IV			
CR/D/10492	Okongo John Bosco	Licence Teacher			
CR/D/10870	OtimDaniel	Educ Asst II			
CR/D/10987	Alacu James	Educ Asst II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kathile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Lotyang John Mark	NFETTR	U8L	258,431	3,101,172
CR/D/10457	Omara Francis	Licence Teacher	U7L	321,968	3,863,616
CR/D/10909	Akorio J.B Deathmoe	Licence Teacher	U7L	321,968	3,863,616
CR/D/10339	Okello Kizito	Educ Asst II	U7U	587,921	7,055,052
CR/D/10982	Okello David Wilfred	Educ Asst II	U7U	607,991	7,295,892
CR/D/10309	Odong Francis Franco	Educ Asst II	U7U	607,991	7,295,892
CR/D/10342	Akileng Stephen	Educ Asst II	U7U	587,921	7,055,052
CR/D/101100	Aburu Joseph	Educ Asst II	U7U	543,655	6,523,860
CR/D/10355	Okello Peter	Educ Asst II	U7U	587,921	7,055,052
CR/D/10270	Ochero John Bosco	Sen Educ Asst	U6L	622,055	7,464,660
CR/D/10312	Lotyang Albert Loris	Headteacher G IV	U6UP-1-4	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,449,620</b>

### Cost Centre : Lois Primary School

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lois Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Losilo Philips Dimwo	Sen Educ Asst	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,284,920</b>

### Cost Centre : Narengapak Primary School

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

### Cost Centre : Narube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10977	Chelimo Emma	Educ Asst II	U7U	560,702	6,728,424
CR/D/10846	Chebet Sam	Educ Asst II	U7U	569,555	6,834,660
CR/D/10388	Abala Simon Peter	Educ Asst II	U7U	607,991	7,295,892
CR/D/10265	Vuni John Baptist	Sen Educ Asst	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,323,636</b>

### Cost Centre : Naryamaoi Primary School

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Naryamaoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>34,632,504</b>

### Subcounty / Town Council / Municipal Division : Kawalakol

### Cost Centre : Kawalakol Primary School

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

### Cost Centre : Kocholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Lopeyok Paul Kingstone	Licence Teacher	U7L	321,968	3,863,616
CR/D/10370	Solimo Jacob	Educ Asst II	U7U	607,991	7,295,892
CR/D/10458	Logwee Francis	Educ Asst II	U7U	587,921	7,055,052
CR/D/10251	Olany Francis Fred	Educ Asst II	U7U	607,991	7,295,892
CR/D/10285	Atom Peter	Sen Educ Asst	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					<b>32,975,112</b>

### Cost Centre : Lomanok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	Alongu James	Educ Asst II	U7U	560,702	6,728,424



# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lomanok Primary School

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

### Subcounty / Town Council / Municipal Division : Lobalangit

### Cost Centre : Kakwanga Primary School

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

### Cost Centre : Lobalangit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	Kigumba George	Educ Asst II	U7U	578,624	6,943,488
CR/D/101083	Angela Andrew Ben	Educ Asst II	U7U	552,079	6,624,948
CR/D/10451	Logwee Peter Baari	Educ Asst II	U7U	587,921	7,055,052
CR/D/10787	Lokure Joseph Lotyang	Educ Asst II	U7U	607,991	7,295,892
CR/D/10884	Lokwang Emmy Keris	Educ Asst II	U7U	578,624	6,943,488
CR/D/10409	Natyang Lilly Grace	Educ Asst II	U7U	587,921	7,055,052

# 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/101070	Ocan Simon	Educ Asst II	U7U	552,079	6,624,948
CR/D/10422	Okang Constatine	Educ Asst II	U7U	587,921	7,055,052
CR/D/10390	Okello Robert Frank	Senior Educ Assistant	U7U	587,921	7,055,052
CR/D/10778	Opio James Gabriel	Educ Asst II	U7U	569,555	6,834,660
CR/D/10755	Oryem Ronald Willy	Educ Asst II	U7U	578,624	6,943,488
CR/D/10378	Okot Quiry Oryem	Deputy Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10271	Lobolia Isaiah	Headteacher G II	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,291,760</b>

### Cost Centre : Pire Primary School

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

### Cost Centre : Sarachom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Omer Simon Peter	Educ Asst II	U7U	578,624	6,943,488
CR/D/10788	Ogono Julius	Sen Educ Asst	U7U	569,555	6,834,660
CR/D/10916	Lokwang Peter Ngorok	Licence Teacher	U7U	607,991	7,295,892
CR/D/10994	Ochipo Charles	Educ Asst II	U7U	560,702	6,728,424

# 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/10473	Lotyang Romano	Sen Educ Ass	U6L	622,055	7,464,660
CR/D/10206	Lochila Isaac Charles	Headteacher G IV	U6U	622,055	7,464,660
CR/D/10230	Lokwang Paul	Deputy Headteacher G II	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,123,696</b>

### Subcounty / Town Council / Municipal Division : Lodiko

### Cost Centre : Lodiko Primary School

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

### Cost Centre : Lopedo Primary School

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

### Subcounty / Town Council / Municipal Division : Lolelia

### Cost Centre : Lolelia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101082	Abeku Joseph	Educ Asst II	U7U	543,655	6,523,860

# 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/10359	Loturi Maximilian	Educ Asst II	U7U	587,921	7,055,052
CR/D/10299	Lorika Paul Pelman	Sen Educ Asst	U6LWR-1	622,055	7,464,660
CR/D/10303	Okello Silvano	Sen Educ Asst	U6LWR-1	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,508,232</b>

### Cost Centre : Lomodoch Primary School

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

### Cost Centre : Lomunyen Primary School

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

### Cost Centre : Loteteleit Primary School

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

# 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/10371	Chelangat Philip	EducAsst II	U7U	587,921	7,055,052
CR/D/10748	Opolot Constant	Educ Asst II	U7U	578,624	6,943,488
CR/D/10305	Olaka Moses Ocheng	EducAsst II	U7U	587,921	7,055,052
CR/D/10220	Napeyok Lucy	Headteacher G IV	U6U	656,313	7,875,756
CR/D/10882	Lomaji John Bosco	Headteacher G I	U4L	1,014,209	12,170,508
CR/D/10258	Lootan Paul D`Komols	Deputy Headteacher	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,710,912</b>

### Cost Centre : Nachakunet Primary School

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

### Subcounty / Town Council / Municipal Division : Loyoro

### Cost Centre : Lokanayona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101127	Okullo Alfred	Licence Teacher	U7L	321,968	3,863,616
CR/D/10717	Buchendich David Kaburet	Educ Asst II	U7U	578,624	6,943,488
CR/D/10708	Chebet Jackson	Educ Asst II	U7U	578,624	6,943,488
CR/D/101115	Chelangat Richard	Educ Asst II	U7U	543,655	6,523,860
CR/D/101008	Enyaku Stephen D	Educ Asst II	U7U	560,702	6,728,424
CR/D/10509	Nakiru Lucy Kali	Educ Asst II	U7U	578,624	6,943,488
CR/D/101783	Opolot Sam	Educ Asst II	U7U	569,555	6,834,660
CR/D/10196	Lomuria Kalisto Lowatum	Sen Educ Asst	U6L	622,055	7,464,660

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Lokanayona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Loyolo John Bosco	Deputy Headteacher G II	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,637,596</b>

### Cost Centre : Toroi Primary School

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

### Subcounty / Town Council / Municipal Division : Sidok

### Cost Centre : Kakamar Primary School

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

# Vote: 559 Kaabong District

## Workplan 6: Education

### Cost Centre : Kakamar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101114	Okello Washington	Educ Assistant II	U7U	543,655	6,523,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,642,512</b>

### Cost Centre : Kopoth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Lopio X-vier Peter	Licence Teacher	U7L	321,968	3,863,616
CR/D/10988	Amulen Harriet	Educ Asst II	U7U	560,702	6,728,424
CR/D/10116	Abwang Samuel	Educ Asst II	U7U	543,655	6,523,860
CR/D/10948	Chepkurui Nancy	Educ Asst II	U7U	560,702	6,728,424
CR/D/10989	Kimanya Wilson	Educ Asst II	U7U	560,702	6,728,424
CR/D/10553	Wamboza Mika	Educ Asst II	U7U	560,702	6,728,424
CR/D/10711	Mwanga Stanley	Educ Asst II	U7U	578,624	6,943,488
CR/D/10360	Chelangat Frederick	Educ Asst II	U7U	587,921	7,055,052
CR/D/10374	Musobo Rashid	Educ Asst II	U7U	587,921	7,055,052
CR/D/10284	Owilli Modesto	Headteacher G I	U4U	1,244,133	14,929,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,284,360</b>

### Cost Centre : Lochom Primary School

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

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	855,608	855,839	62,415
District Unconditional Grant - Non Wage	6,325	7,115	2,283
Locally Raised Revenues	3,546	0	3,546
Other Transfers from Central Government	787,423	787,569	
Transfer of District Unconditional Grant - Wage	54,400	54,400	47,106
Multi-Sectoral Transfers to LLGs	3,914	6,754	9,481
<i>Development Revenues</i>	428,688	430,497	1,808,864
Multi-Sectoral Transfers to LLGs		1,809	2,021
Roads Rehabilitation Grant	428,688	428,688	428,688
Unspent balances – Conditional Grants		0	25,000
Other Transfers from Central Government		0	1,353,155
<b>Total Revenues</b>	<b>1,284,296</b>	<b>1,286,336</b>	<b>1,871,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	855,608	855,839	62,415
Wage	54,400	178,865	47,106
Non Wage	801,208	676,974	15,309
<i>Development Expenditure</i>	428,688	430,497	1,808,864
Domestic Development	428,688	430,497	1,808,864
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,284,296</b>	<b>1,286,336</b>	<b>1,871,279</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0481 District, Urban and Community Access Roads**



# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	5	5	4
No. of people employed in labour based works (PRDP)	100	100	100
No of bottle necks removed from CARs	26	26	25
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	4	0
Length in Km of Urban unpaved roads routinely maintained	2	4	5
Length in Km of Urban unpaved roads periodically maintained	5	10	5
Length in Km of District roads routinely maintained	24	25	9
Length in Km of District roads periodically maintained	24	24	15
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	17	0	0
Length in Km. of rural roads rehabilitated	17	0	0
Length in Km. of rural roads constructed (PRDP)	21	24	8
Length in Km. of rural roads rehabilitated (PRDP)	3	3	38
<b>Function Cost (US\$ '000)</b>	<b>1,284,296</b>	<b>1,283,522</b>	<b>1,871,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,284,296</b>	<b>1,286,336</b>	<b>1,871,279</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inferior Grader

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

#### 2. Delayed Procurement

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

#### 3. Skeletal Staffing

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,020	22,157	75,399
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage		0	22,129
Transfer of District Unconditional Grant - Wage		0	27,154
Multi-Sectoral Transfers to LLGs	1,020	157	4,116
<i>Development Revenues</i>	888,089	1,000,813	1,012,381
Donor Funding	62,792	53,886	85,000
Multi-Sectoral Transfers to LLGs	2,501	3,151	7,790
Conditional transfer for Rural Water	822,796	822,796	822,796
Unspent balances – Conditional Grants		0	96,795
Other Transfers from Central Government		120,980	
<b>Total Revenues</b>	<b>911,110</b>	<b>1,022,970</b>	<b>1,087,780</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,020	22,157	75,399
Wage		0	27,154
Non Wage	23,020	22,157	48,245
<i>Development Expenditure</i>	888,089	758,039	1,012,381
Domestic Development	825,297	704,153	927,381
Donor Development	62,792	53,886	85,000
<b>Total Expenditure</b>	<b>911,110</b>	<b>780,196</b>	<b>1,087,780</b>

Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 559 Kaabong District

## Workplan 7b: Water

In the FY 2014/15, the sector expects to receive a total of Ugx 1,0887,780,000 compared to Ugx 911,110,000 planned for in the FY 2013/14. High allocation is due to:- Balance brought forward from last FY of Ugx 96,795,000; Increase of UNICEF funding from Ugx 62,792,000 to Ugx 85,000,000 due to the scale up of interventions; Wage component as a result of the decentralization of the pay roll; Non-wage to cater for the obligations of vehicle repairs. These funds will be spent on: Office operations, software activities (stakeholders coordination, formation of WUCs, supervision and monitoring of projects), provision of new water points, construction of 2 latrines in a RGC.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	8	4	8
No. of water points tested for quality	24	6	8
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	24	13	25
No. of water points rehabilitated	8	21	20
% of rural water point sources functional (Gravity Flow Scheme)	0	0	90
% of rural water point sources functional (Shallow Wells )	0	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	14
No. of water and Sanitation promotional events undertaken	6	5	14
No. of water user committees formed.	18	18	16
No. Of Water User Committee members trained	14	14	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	2
No. of public latrines in RGCs and public places	1	1	1
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of deep boreholes drilled (hand pump, motorised)	4	1	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>911,109</b>	<b>780,196</b>	<b>1,087,780</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>911,109</b>	<b>780,196</b>	<b>1,087,780</b>

### Planned Outputs for 2014/15

1 piped water supply system Designed and constructed in Lolelia Sub-County, 9 boreholes drilled in the villages of Nawwoyagum, Kopoth HC II, Teregu Village, Korumor village, Nameri Community School, Keckuruk settlement camp, Tulutul, Nakunguroit and Kamarinyang. Sanitation and hygiene improvement in selected villages of Loyoro and Kapedo Sub-Counties from the current 30% to 50% by the end of the FY 2014/2015.

# Vote: 559 Kaabong District

## Workplan 7b: Water

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

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

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

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

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

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

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

#### 3. Low water for production facilities

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

#### Cost Centre : Water

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	150,989	140,332	169,683
Transfer of District Unconditional Grant - Wage	27,650	27,650	49,129
District Unconditional Grant - Non Wage	6,325	1,715	2,283
Locally Raised Revenues	3,546	0	3,546
Multi-Sectoral Transfers to LLGs	8,071	5,571	9,329
Conditional Grant to District Natural Res. - Wetlands (	105,397	105,396	105,397

# Vote: 559 Kaabong District

## Workplan 8: Natural Resources

Development Revenues	16,754	66,881	80,184
Other Transfers from Central Government		56,890	56,890
Multi-Sectoral Transfers to LLGs	16,754	9,991	23,294
<b>Total Revenues</b>	<b>167,743</b>	<b>207,213</b>	<b>249,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	150,989	140,333	169,683
Wage	27,650	27,651	49,129
Non Wage	123,339	112,682	120,554
Development Expenditure	16,754	9,991	80,184
Domestic Development	16,754	9,991	80,184
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,743</b>	<b>150,324</b>	<b>249,867</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	14	10	14
Number of people (Men and Women) participating in tree planting days	1500	4000	700
No. of Agro forestry Demonstrations	1200	0	4
No. of community members trained (Men and Women) in forestry management	124	105	420
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	1200	300	4
No. of Wetland Action Plans and regulations developed	50	12	4
Area (Ha) of Wetlands demarcated and restored	150	00	8
No. of community women and men trained in ENR monitoring	24	24	700
No. of community women and men trained in ENR monitoring (PRDP)	14	14	700
No. of monitoring and compliance surveys undertaken	196	14	12
No. of environmental monitoring visits conducted (PRDP)	8	8	14
No. of new land disputes settled within FY	0	0	12
<b>Function Cost (US\$ '000)</b>	<b>167,743</b>	<b>150,324</b>	<b>249,867</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>167,743</b>	<b>150,324</b>	<b>249,867</b>

# Vote: 559 Kaabong District

## Workplan 8: Natural Resources

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Understaffing

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

#### 2. Inadequate Transport

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

#### 3. Inadequate office space and equipments

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	297,060	382,317	202,062
Other Transfers from Central Government	20,000	24,675	20,000

# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	16,341	16,340	16,341
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
District Equalisation Grant	3,854	0	4,000
District Unconditional Grant - Non Wage	18,976	13,546	9,935
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Multi-Sectoral Transfers to LLGs	16,249	49,791	30,557
Conditional Grant to Community Devt Assistants Non	4,538	4,538	4,538
Transfer of District Unconditional Grant - Wage	154,434	220,396	54,022
Locally Raised Revenues	10,637	1,000	10,637
<b>Development Revenues</b>	<b>313,292</b>	<b>318,592</b>	<b>836,093</b>
Donor Funding	78,992	76,387	69,843
LGMSD (Former LGDP)	194,811	203,251	186,189
Multi-Sectoral Transfers to LLGs	39,489	38,954	45,702
Other Transfers from Central Government		0	534,359
<b>Total Revenues</b>	<b>610,352</b>	<b>700,910</b>	<b>1,038,155</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>297,060</b>	<b>382,317</b>	<b>202,062</b>
Wage	154,434	220,396	54,022
Non Wage	142,626	161,922	148,040
<b>Development Expenditure</b>	<b>313,292</b>	<b>318,592</b>	<b>836,093</b>
Domestic Development	234,300	242,205	766,250
Donor Development	78,992	76,387	69,843
<b>Total Expenditure</b>	<b>610,352</b>	<b>700,909</b>	<b>1,038,155</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1081 Community Mobilisation and Empowerment**



# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Youth councils supported	4	5	2
No. of assisted aids supplied to disabled and elderly community	4	0	24
No. of women councils supported	4	1	4
No. of Active Community Development Workers	22	22	4
No. FAL Learners Trained	44	44	44
No. of children cases ( Juveniles) handled and settled	60	36	72
<b>Function Cost (US\$ '000)</b>	<b>610,352</b>	<b>700,909</b>	<b>1,038,155</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>610,352</b>	<b>700,909</b>	<b>1,038,155</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Office space

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

#### 2. Transport at the Sub-Counties

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

#### 3. Untimely absorption of funds

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council



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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,768	57,620	79,429
Transfer of District Unconditional Grant - Wage	24,303	11,651	25,885
Multi-Sectoral Transfers to LLGs	8,115	0	2
Locally Raised Revenues	8,864	0	8,864
District Unconditional Grant - Non Wage	15,814	6,998	5,707
District Equalisation Grant	4,700	0	
Conditional Grant to PAF monitoring	38,972	38,972	38,972
<i>Development Revenues</i>	1,392,592	1,364,018	898,982
District Equalisation Grant	37,518	25,928	45,751
Unspent balances – Conditional Grants		0	133,600
Other Transfers from Central Government	639,647	639,647	56,658
Multi-Sectoral Transfers to LLGs		635	400
LGMSD (Former LGDP)	641,946	655,393	623,729
Donor Funding	73,481	42,415	38,844
<b>Total Revenues</b>	<b>1,493,360</b>	<b>1,421,637</b>	<b>978,411</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,768	54,451	79,429
Wage	24,303	11,650	25,885
Non Wage	76,464	42,801	53,544
<i>Development Expenditure</i>	1,392,592	1,173,760	898,982
Domestic Development	1,319,111	1,131,345	860,138
Donor Development	73,481	42,415	38,844
<b>Total Expenditure</b>	<b>1,493,360</b>	<b>1,228,210</b>	<b>978,411</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Ugx 978,411,000 compared to Ugx 1,493,360 of the FY 2013/14 is the expected revenue. The allocation of

# Vote: 559 Kaabong District

## Workplan 10: Planning

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
Function Cost (US\$ '000)	1,493,360	1,228,210	978,411
Cost of Workplan (US\$ '000):	1,493,360	1,228,210	978,411

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Under Staffing

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

#### 2. Low Capacity of the Service Providers

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

#### 3. Limited Recurrent Budget

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 559 Kaabong District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Nangiro Bena Clare	Office Attendant	U8 Lower	213,832	2,565,984
CR/D/10576	Lopeyok Paul Rex	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10101237	Lopeyok Pisto Moses	Assistant Statistical Offic	U5 Upper	625,067	7,500,804
CR/D/10534	Loduk John Timothy	Population Officer	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,884,552</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>25,884,552</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,759	27,926	66,549
Unspent balances – Locally Raised Revenues		0	2,215
Transfer of District Unconditional Grant - Wage		0	23,041
Multi-Sectoral Transfers to LLGs	4,403	14,849	7,153
Locally Raised Revenues	17,729	2,500	17,729
District Unconditional Grant - Non Wage	31,627	10,577	11,413
District Equalisation Grant		0	5,000
<b>Total Revenues</b>	<b>53,759</b>	<b>27,926</b>	<b>66,549</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,759	27,926	66,549
Wage		0	23,041
Non Wage	53,759	27,926	43,509
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,759</b>	<b>27,926</b>	<b>66,549</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 559 Kaabong District

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/07/2014	15/10/2014
<b>Function Cost (UShs '000)</b>	<b>53,759</b>	<b>27,926</b>	<b>66,549</b>
<b>Cost of Workplan (UShs '000):</b>	<b>53,759</b>	<b>27,926</b>	<b>66,549</b>

### Planned Outputs for 2014/15

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

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

The department has no information of any off-budget activities

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

#### 1. Staffing

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

#### 2. Funding

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

#### 3. Poor implementation of recommendations

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kaabong Town Council

#### Cost Centre : Internal Audit

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, DEC minutes produced, LLGs supervised, Rewards & Sanctions administered, official workshops attended, Public functions organized, Departments and Sections coordinated & DTPC meetings conducted. Information gathered and disseminated, Capacity building of staff conducted and Records managed.	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, 03 vehicles maintained, 12 DEC minutes produced, 13 Subcounties plus 01 Town Council supervised, 9 disciplinary cases handled, 18 official workshops attended, All Departments and Sections coordinated & 12 DTPC meetings conducted. Information gathered and disseminated, Capacity building of 400 staff conducted both at District Hqtrs & Subcounty levels, Records managed at the District Hqtrs, and 09 public functions organized at District & Subcounty Hqtrs.	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.
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>363,245</b>	<i>Wage Rec't:</i>	306,701	<i>Wage Rec't:</i>	707,585
<i>Non Wage Rec't:</i>	<b>805,790</b>	<i>Non Wage Rec't:</i>	739,387	<i>Non Wage Rec't:</i>	90,190
<i>Domestic Dev't</i>	<b>43,530</b>	<i>Domestic Dev't</i>	107,615	<i>Domestic Dev't</i>	46,902
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,212,565</b>	<b>Total</b>	<b>1,153,703</b>	<b>Total</b>	<b>844,677</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.	12 submissions of PCR Forms made to the MoPS, 12 payrolls collected from the MoFPED, 04 Rewards and Sanctions Committee meetings held. Multiple submissions in relation to salary & gratuity payments made to MoFPED & MoPS on special demands.	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.
	Rewards and Sanctions Committee meetings held.		
	Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS		
	Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,579</b>	<i>Non Wage Rec't:</i>	18,047	<i>Non Wage Rec't:</i>	900,095
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,579</b>	<b>Total</b>	<b>18,047</b>	<b>Total</b>	<b>900,095</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### ***1a. Administration***

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)	yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments - Health staff, teachers, Subcounty Chiefs, Chairpersons and Speakers were targeted and trained.)	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)
---	---	--	--

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	<p>16 (1. 11 HoDs, 13 Sub-County chiefs, 1 Town Clerk and 5 DEC members trained on customer care, public relations and official communication skills.</p> <p>2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures</p> <p>3. 90 service providers trained on key public procurement procedures and resource mobilisation</p> <p>4. 90 newly appointed staff inducted</p> <p>5. 3 drivers trained in defensive driving</p> <p>6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HUs in charges for HC III and HC IV, 10 Sector heads.</p> <p>7. 60 retirees trained on accessing retirement benefits</p> <p>8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level</p> <p>9. 13 Records staff trained in records management and hands on mentoring</p> <p>10. 11 HoDs, 5 DEC members, 13 Sub-County chiefs, 1 Town Clerk, 14 LC III chairpersons, 6 in charges of HC III and HC IV trained in financial management for non-financial managers</p> <p>11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on mininute writing</p> <p>12. 15 drivers trained in basic mechanical skills</p> <p>13. 28 district councillors, 14 LLGs</p>	<p>13 (12 HoDs, 28 District Councilors, 14 Subcounty Chiefs and Town Clerk, 14 LLG Speakers, 14 LLG Chairpersons, 90 service providers (contractors), 05 members of Contracts Committee, 15</p> <p>15 Office Attendants and 06 Drivers trained from the Dist. Hqtrs, on various capacity and performance enhancing areas.)</p>	<p>13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs.</p> <p>2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.</p> <p>3. 80 newly appointed staff inducted at the District Hqtrs.</p> <p>4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.</p> <p>5. The Kaabong District Local Government HIV/AIDS Workplace Policy &amp; Strategy disseminated at and constituency levels.</p> <p>6. Capacity Needs Assessment conducted throughout the District.</p> <p>7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.</p> <p>8. 14 Lower Local Council Clerks &amp; Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.</p> <p>9. 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.</p> <p>10. 01 officer sent for Administrative Law certificate at LDC</p> <p>11. 4 officers facilitated to sit CPA examinations.</p> <p>12. 01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.)</p>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

chairpersons and 14 LLG Speakers trained on legislative system in Local Government (making of ordinances by-laws)

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

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

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

Non Standard Outputs:

77 Health workers (on TASSO support & district appointment) inducted on key public service & professional codes and obligations at the District Headquarters.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>111,004</b>	<i>Domestic Dev't</i>	109,904	<i>Domestic Dev't</i>	106,091
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,004</b>	<b>Total</b>	<b>109,904</b>	<b>Total</b>	<b>106,091</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Critical positions in the Sub-counties identified and filled)	45 (No recruitments were done for Sub-Accountants and Chiefs because the District was not cleared by the MoPS but internal transfers coupled with closer supervision were made to improve service delivery.)	60 (Critical positions in the Sub-counties identified and filled.)
-----------------------------------	---	--	--

Non Standard Outputs:

Subcounty administrations supervised and closely monitored

Routine visits made to 11 Subcounties. Mentoring and administrative guidance offered at Subcounty headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,714	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,714</b>	<b>Total</b>	<b>8,000</b>

#### Output: Public Information Dissemination



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Topical District data disseminated through 4 talk shows from radio and 4 quarterly Newsletters produced.	Topical District Client Charter information was disseminated through 03 talk shows from Moroto-based radio and they were directly funded by Caritas- Kotido, & Unicef. Topical District data on land use planning and environmental conservation were disseminated through 01 talk show from Moroto-based radio and was directly funded by African Wildlife Foundation. No quarterly Newsletters were produced at the District Hqtrs.	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
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Office Support services

Non Standard Outputs:	CAO's office kept tidy and functional throughout the FY	Assorted sanitary supplies made to CAO's office, tidyness maintained and office effectively functional throughout the 1st, 2nd, 3rd & 4th quarters.	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> 1,237	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 1,237	<b>Total</b> 3,000

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (01 report generated per quarter at the District Headquarters)	2 (1 consolidated Board of Survey report was generated at the District Headquarters from the exercise concluded in the 2nd quarter.)	( )
No. of monitoring visits conducted	4 (13 LLGs visited quarterly and their assets functionality level determined.)	03 (13 LLGs visited during the quarter and their assets functionality level determined.)	( )
Non Standard Outputs:	All district assets records validated and District Assets Register updated	The main district assets records validated and Assets Registers updated in all Departments in the 2nd quarter.	
	<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
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

#### Output: Records Management

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.	Official mails collected from Kotido Post Office more than 15 times in the year and all records properly managed at the Dist. Hqtrs. Some collections done pending payment.	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.
-----------------------	---	---	---

<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
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Public functions covered, field data collected and processed	09 public functions covered (International Youth Day, Independence Day, World Food Day, World AIDS Day, Liberation day & International Women's Day, International Labor Day, World Water Day & Day of the African Child).	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>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Procurement Services

Non Standard Outputs:	04 adverts made, 01 pre-qualification list posted and 50-150 and 122 contract agreements signed in time at the District Hqtrs during the FY.	Procurement processes undertaken	Procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and about 100 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>	13,000	<i>Non Wage Rec't:</i>	16,567	<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
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>16,567</b>	<b>Total</b>	<b>18,000</b>

### 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>	107,059	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,581	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>196,640</b>	<b>Total</b>	<b>0</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

#### 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>	103,162
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,605
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>204,767</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 0 (N/A) 1 (One Identity Card printing equipment procured and installed in the Human Resource Section)

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

#### Output: Other Capital

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

<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

#### Function: Financial Management and Accountability (LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.)	30/06/2014 (The co-funding ,transfers of funds for departmental activities and compilations of reports for 1st -4th quarters 2013/2014 financial year were completed at finance department , Kaabong District H/Q Kaabong Town Council.)	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)
---	---	--	--

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Equalisation grant will be used to purchase books of accounts	The books of Accounts were procured finance department by contractor Ayama Eyamae and payment was completed voucher filed and verified by both Internal and External Auditors..		
	<i>Wage Rec't:</i> <b>142,185</b>	<i>Wage Rec't:</i> 152,185	<i>Wage Rec't:</i> 34,194	
	<i>Non Wage Rec't:</i> <b>140,414</b>	<i>Non Wage Rec't:</i> 118,472	<i>Non Wage Rec't:</i> 114,669	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>282,599</b>	<b>Total</b> <b>270,656</b>	<b>Total</b> <b>148,863</b>	

### Output: Revenue Management and Collection Services

Value of LG service tax collection	28157000 (Posting LST registers from pay rolls)	3519625 (The district received LST for 1st and 2nd quarters from Ministry of Finance to date during financial year 2013/2014.)	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)
Value of Hotel Tax Collected	25000000 (Apoka lodge in Karenga Sub-County)	3125000 (No revenues was realised from Apoka Lodge in Karenga Sub county during the Financial Year 2013/2014)	0 ( )
Value of Other Local Revenue Collections	141713000 ( At the district headquarters and commodity markets)	90180360 (The district realised 90.180.360 shs in totals from Local Service Tax on Service Providers, Agency fees ,Land Fees ,Interest from the Bank and Miscellaneous Income during the Financial Year 2013/2014)	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)
Non Standard Outputs:	Increase the revenue collected by 20N/A % Sensitisation of Sub-Counties on identification of tax bases that are collectable Out sourcing commodity markets.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,820</b>	<i>Non Wage Rec't:</i> 12,111	<i>Non Wage Rec't:</i> 14,820
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,820</b>	<b>Total</b> <b>12,111</b>	<b>Total</b> <b>14,820</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2013 (Laying the budget before council by 15th June 2013. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013 Presenting the budget before council for approval by 31st Aug 2013. Hold Budget Conference)	31/08/2013 (The budget was laid before Council in 30th Jun 2013 .The committee scrutinised the budget and was passed on 31st August 2013 at Council Hall Kaabong district H/Os located at Kabong Town Council Campshwaili cell.)	25/03/2014 (AWP approved by council at the district headquarters)
--	---	--	---

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)	30/06/2013 (The Annual workplans and Budget was presented to council 30th June 2013 at Council Hall Kaabong District H/Qs located Kaabong Town Council Campshwaili cell.)	15/03/2014 (Draft budget and annual workplan presented to council at the District Headquarters)
Non Standard Outputs:	One copy of the approved 2013/2014 budget in place	One copy of the Approved Budget for 2013/2014 in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,820	<i>Non Wage Rec't:</i> 19,544	<i>Non Wage Rec't:</i> 7,883
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,820	<b>Total</b> 19,544	<b>Total</b> 7,883

#### Output: LG Expenditure management Services

Non Standard Outputs:	Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers. Maintaining vote books	The total expenditures for the department is 90.2%. Financial management spent shs 267,156,000 at 94.5% on books of accounts, travel inland, stationery, salaries, Medical expenses, Vehicle maintenance, fuel and bank charges. Revenue management at 30.3% on making transfers to the bank and stationery performed below average because Revenue Mobilisation was not done because of revenue shortfall from the disposal of Assets was not realised. Budgeting performed at 73.7% little revenue was realised. Accounting performed at 119% because of handling management responses and submission of responses to LGPAC of Parliament avirement was sought to cater for extra 19% above the budgeted Estimates. Expenditures performed at 110% above the budgeted Estimates. Avirement was sought to handle the extra expenditures of 10%.	Payments processed and books of accounts maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 15,749	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,500	<b>Total</b> 15,749	<b>Total</b> 9,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (All the 14 LLGs, posted, 12 sets of monthly financial reports produced, 4 quarterly)	30/09/2014 (All the 14 LLGs books of Accounts posted vouchers filed, Cash books duly balanced and submitted to OAG with copies to)	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to)
---	--	--	--

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 2. Finance

financial reports made and 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors  
A set of answered audit queries.)

ruled off, quarterly financial statements prepared. Filing of returns to URA done but sub-counties to be done soon. Final Accounts being prepared all LGs at sub-counties and Kaabong district H/Qs Finance Department for submission to the Office of Auditor General 30th September 2014)

the relevant offices)

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

Accountabilities for all the funds received filed and submitted to line ministries.. Audited by both Internal and External Auditors.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,890</b>	<i>Non Wage Rec't:</i>	9,421	<i>Non Wage Rec't:</i>	7,890
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,890</b>	<b>Total</b>	<b>9,421</b>	<b>Total</b>	<b>7,890</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: 6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters

6 council meetings conducted at Kaabong district headquarters

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

<i>Wage Rec't:</i>	<b>154,470</b>	<i>Wage Rec't:</i>	161,611	<i>Wage Rec't:</i>	182,473
--------------------	----------------	--------------------	---------	--------------------	---------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>205,778</b>	<i>Non Wage Rec't:</i>	160,012	<i>Non Wage Rec't:</i>	88,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>360,248</b>	<b>Total</b>	<b>321,623</b>	<b>Total</b>	<b>271,003</b>

#### Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters		8 contract committee meetings conducted at the district headquarters		8 contract committee meetings conducted at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	4,343	<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
	<i>Total</i>	8,400	<i>Total</i>	4,343	<i>Total</i>	8,400

#### Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters	4 quarterly DSC meetings conducted to recruit staff to improve service delivery. At district headquarters	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 40,799	<i>Non Wage Rec't:</i> 22,308	<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
	<i>Total</i> 40,799	<i>Total</i> 22,308	<i>Total</i> 65,322

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)		27 (4 quarterly meetings conducted at the District headquarters.)		60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	
No. of Land board meetings	4 (4 quarterly landboard meeting conducted at the District H/Qtrs)		4 (4 quarterly meetings conducted at the District headquarters.)		4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	
Non Standard Outputs:	Land wrangles minimised and land management improved		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,736</b>	<i>Non Wage Rec't:</i>	9,330	<i>Non Wage Rec't:</i>	12,736
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,736</b>	<i>Total</i>	<b>9,330</b>	<i>Total</i>	<b>12,736</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (PAC reports discussed by Council at the District Headquarters)	2 (2 PAC reports discussed by Council at the District Headquarters)	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)
--	---	---	---

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	4 (4 quarterly meetings conducted to handle Internal and Auditor Genrals audit queries)	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)
---	---	---	--

Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General	No quarterly report Submission to the MoLG, Office of Auditor General and relevant offices because they were not fully accomplished.
-----------------------	--	--

<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>	12,772	<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
<b>Total</b>	<b>24,181</b>	<b>Total</b>	<b>12,772</b>	<b>Total</b>	<b>24,181</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	DEC travels facilitated	DEC travels facilitated	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.
-----------------------	-------------------------	-------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,340	<i>Non Wage Rec't:</i>	25,375	<i>Non Wage Rec't:</i>	126,573
<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
<b>Total</b>	<b>43,340</b>	<b>Total</b>	<b>25,375</b>	<b>Total</b>	<b>126,573</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	52 ()	0 (N/A)	0 (N/A)
---	-------	---------	---------

Non Standard Outputs:	N/A	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed
-----------------------	-----	--

<i>Wage Rec't:</i>	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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,455</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Each standing committee of council 6 will sit 6 times and 2 extra ordinary committee meetings per committee at the district headquarters	Standing Committee sittings facilitated in the District head quarters.	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated
-----------------------	--	--	--



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,660	Non Wage Rec't:	84,650	Non Wage Rec't:	51,660
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,660</b>	<b>Total</b>	<b>84,650</b>	<b>Total</b>	<b>51,660</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	101,785	Non Wage Rec't:	0	Non Wage Rec't:	113,872
Domestic Dev't	11,474	Domestic Dev't	0	Domestic Dev't	4,264
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>113,260</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>118,136</b>

#### 3. Capital Purchases

##### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased: 1 (1 Arch Map procured at the District Headquarters) 0 ( procurement process done) 1 (1 Arch map procured for Lands office)

Non Standard Outputs: Institutional and Government land surveyed N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,465	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,465</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries Payment of 12 month salaries for the DNC, four technical monitoring of the NAADS programme, four audit of all the sub counties, four DPO monitoring of ATAAS, inspection of various technologies, barazas in all the sub counties

Wage Rec't:	271,635	Wage Rec't:	271,635	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

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>271,635</b>	<b>Total</b>	<b>271,635</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes)	3230 (3230 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes received technologies which include groundnuts, maize, simsim, sorghum, sunflower, goats, sheep, chicken, bulls, heifers and farm inputs which include hand hoes, pangas, ploughs, insecticides, veterinary drugs etc)	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:	Quarterly mentoring and monitoring of 14 LLGs by the DPO	Payment of 12 monthly salary for 14 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs.
	NAADS planning and review meetings	Four Quarterly mentoring and monitoring of 14 LLGs by the DPO 4 monitoring visits conducted in all 14 LLGs
	NAADS stakeholders monitoring and evaluation activities	Two NAADS planning and review
	4 quarterly audits for 14 LLGs	
	Mobilisation and sensitisation	
	Fueling of vehicles for NAADS activities	
	Airtime for the DNC	
	Office maintenance	
	Allowances for staff	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>136,947</b>	<i>Domestic Dev't</i>	62,871	<i>Domestic Dev't</i>	310,838
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,947</b>	<b>Total</b>	<b>62,871</b>	<b>Total</b>	<b>310,838</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	14 (Farmer forums in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	14 (Farmer forums in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	0 ( )
--	---	---	-------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	168 (In all the 84 Parishes in Kaabong district)	168 (168 farmers demonstration workshops)	0 ( )
No. of farmers accessing advisory services	3220 (In all the 84 Parishes in Kaabong district)	3230 (3220 farmers accessing advisory services in all the 84 parishes in the district)	0 ( )
No. of farmers receiving Agriculture inputs	3220 (All 52,814 households in all the 84 Parishes in the district)	3220 (3220 farmers accessing advisory services in all the 84 parishes in the district)	0 ( )
Non Standard Outputs:	Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans	4 Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,175,839</b>	<i>Domestic Dev't</i>	1,450,970	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,175,839</b>	<b>Total</b>	<b>1,450,970</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Investment priorities collected from LLGs, AWP production workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and coordination conducted. 4 monitoring visits by the standing committee of production and the DEC conducted. Staff paid salaries.	Collection of investment priorities from LLGs. Consolidation of production workplan by production staff. 12 monthly departmental meetings held at the Production Office. Submission of 4 quarterly plans to MAAIF. 4 Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and coordination. 4 monitoring visits by the standing committee of production and the DEC. Payment of staff 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.
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>81,775</b>	<i>Wage Rec't:</i>	53,772	<i>Wage Rec't:</i>	297,385
<i>Non Wage Rec't:</i>	<b>50,848</b>	<i>Non Wage Rec't:</i>	68,291	<i>Non Wage Rec't:</i>	75,285
<i>Domestic Dev't</i>	<b>95,036</b>	<i>Domestic Dev't</i>	36,863	<i>Domestic Dev't</i>	202,104
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<i>227,659</i>	<i>Total</i>	<i>158,926</i>	<i>Total</i>	<i>574,774</i>
<b>Output: Crop disease control and marketing</b>						
No. of Plant marketing facilities constructed	1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))	3 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)			
Non Standard Outputs:	1 mid season assessment, conducted in all the sub counties on crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.	1 mid season assessment, conducted in all the sub counties on crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,109</b>	<i>Non Wage Rec't:</i>	21,032	<i>Non Wage Rec't:</i>	15,575
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>20,109</b>	<i>Total</i>	<b>21,032</b>	<i>Total</i>	<b>15,575</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 14 LLGs)	720 (Meat inspection)	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	400000 (Vaccination of 70 cattle in all the 84 Parishes in the district. Vaccination of 140,000 goats and sheep. Deworming of calves and kids. Procurement of gas for cold chain (10,000,000). Avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder. Supply of 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)	138000 (Vaccination of 35,000 cattle in all the parishes in the district vaccination of 97,000 goats and sheep deworming of calves and kids, submission of 12 monthly disease surveillance reports, vaccination of chicken and pets)	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,810</b>	<i>Non Wage Rec't:</i>	22,803	<i>Non Wage Rec't:</i>	99,575
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<b>Total</b>	<b>22,810</b>	<b>Total</b>	<b>22,803</b>	<b>Total</b>	<b>129,575</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3000 (Kapedo and Karenga)	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (0)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Inspection of the 4 fish ponds at karenga and kapedo. Trainig of fish farmers	Inspection of the 2 fish ponds at Karenga	4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,919</b>	<i>Non Wage Rec't:</i>	5,919
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,919</b>	<b>Total</b>	<b>5,919</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	28 (In Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit Sub-Counties)	0 (N/A)	5 (Anti-vermin services received in 5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)
Number of anti vermin operations executed quarterly	8 (0)	0 (N/A)	4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub	300 (Distribution of tsetse traps)	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse
---	---	------------------------------------	---

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

counties. Maintain 684 tsetse traps)

traps maintained.)

Non Standard Outputs:

Training of 50 farmers in each sub county on tsetse control

Training of 50 farmers in all the LLGs on tsetse control

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,065	<i>Non Wage Rec't:</i>	8,065	<i>Non Wage Rec't:</i>	8,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,065</b>	<b>Total</b>	<b>8,065</b>	<b>Total</b>	<b>8,900</b>

#### 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>	2,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,366</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as tsetse traps

Construction of slaughter slabs in Lolelia and Kaabong West

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

<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>	18,800	<i>Domestic Dev't</i>	121,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>18,800</b>	<b>Total</b>	<b>121,360</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

2 laptops procured for the department

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,000</b>

#### Output: Other Capital

Non Standard Outputs:	1 cattle crush constructed at Lobalangit S/C and retentions for the projects of the FY 2012/13 paid	Payment of retention for the construction of a cattle crush in Lobalangit made	Tsetse traps supplied, gas for cold chain supplied, vaccination equipment procured, trypanacids procured
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>52,000</b>	<i>Domestic Dev't</i>	29,569	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>29,569</b>	<b>Total</b>	<b>55,000</b>

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (1 abattoir fenced)	1 (1 abattoir fenced in Kaabong T/C) ()
No. of abattoirs rehabilitated in Urban areas	()	0 (N/A) ()

#### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	2000 (2000 businesses inspected for compliance to the law in all trading centres)
No of businesses issued with trade licenses	()	0 (N/A)	2000 (2000 businesses issued with trading licences in all trading centres in the district)
No of awareness radio shows participated in	()	0 (N/A)	4 (4 radio talk shows on trade development and promotion conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	1 (1 trade sensitisation meeting organised at the district headquarters)
Non Standard Outputs:		N/A	N/A

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Enterprise Development Services

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

#### Output: Market Linkage Services

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (N/A)	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)
No. of cooperative groups mobilised for registration	( )	0 (N/A)	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)
No of cooperative groups supervised	( )	0 (N/A)	14 (14 cooperatives in the district supervised)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>3,575</b>



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured
-----------------------	--	--	---

<i>Wage Rec't:</i>	<b>1,412,149</b>	<i>Wage Rec't:</i>	1,158,126	<i>Wage Rec't:</i>	1,325,422
<i>Non Wage Rec't:</i>	<b>105,880</b>	<i>Non Wage Rec't:</i>	100,345	<i>Non Wage Rec't:</i>	79,175
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>902,207</b>	<i>Donor Dev't</i>	895,802	<i>Donor Dev't</i>	1,158,546
<b>Total</b>	<b>2,420,235</b>	<b>Total</b>	<b>2,154,273</b>	<b>Total</b>	<b>2,563,143</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ()	17 (This was during the second quarter were most health facilities reported stock outs)	0 (No health facility expected to report stock outs of essential medicines for the whole year)
Value of health supplies and medicines delivered to health facilities by NMS	0 ()	0 (N/A)	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 ()	545005480 (Essential medicines and health supplies were delivered to all 25 health facilities by NMS through the end mileage by their service provider.)	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)
Non Standard Outputs:		N/A	All health facilities supported to improve management of drugs on a quarterly basis
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	5,285
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,285</b>	<i>Total</i>	<b>5,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:		N/A				
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4800 (From within the 5 km radius and those referred from the Lower Health Units)	6296 (Cumulative number of patients admitted in Kaabong hospital for the four quarters)	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)
No. and proportion of deliveries in the District/General hospitals	1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)	786 (Cumulative number of deliveries conducted in kaabong hospital for the four quarters)	2819 (Deliveries conducted by skilled staff)
% age of approved posts filled with trained health workers	65 (Kaabong District General Hospital staffed with qualified staff)	65 (Kaabong District General Hospital staffed with qualified staff)	50 (Kaabong District General Hospital staffed with qualified staff)
Number of total outpatients that visited the District/General Hospital(s).	30264 (At Kaabong Hospital Out patients department)	32502 (Cumulative number of out patients that have visited the OPD in kaabong hospital for the four quarters)	58132 (Out patients attended to throughout the day in all the sections of the hospital)
Non Standard Outputs:	Improved quality of care at Kaabong District General Hospital.	Improved quality of care at Kaabong District General Hospital.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>138,577</b>	<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,577</b>	<b>Total</b>	<b>137,577</b>

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (At Kaabong Mission HC III, St Jude Kapedo HC II)	1150 (Deliveries conducted at Kaabong Mission HC III and St Jude Kapedo HC II for the four quarters)	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2973 (Number of children immunised with pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II for the four quarters)	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of outpatients that visited the NGO Basic health facilities	4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	12669 (Out patients that have visited Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II for the four quarters)	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	432 (Kaabong Mission HC III and Kapedo HC II)	1012 (Patients admitted in Kaabong Mission HC III and Kapedo HC II for the four quarters)	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	
Non Standard Outputs:	Improved quality of care at the OPDs of the 3 PNFP HF.	Improved quality of care at the OPDs of the 3 PNFP HF.		
	<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> 32,160	<i>Non Wage Rec't:</i> 32,459	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 32,459	<b>Total</b> 32,160	<b>Total</b> 32,459	

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

Number of trained health workers in health centers	65 (In all the 23 Governemnt lower level health facilities)	50 (In all the 23 Governemnt lower level health facilities)	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))
No. of trained health related training sessions held.	12 (Health workers trained at health facility levels)	8 (Health related training sessions held for the four quarters)	8 (Health training sessions conducted during campaigns)
No. of children immunized with Pentavalent vaccine	17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)	14670 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
Number of inpatients that visited the Govt. health facilities.	3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)	8297 (Number of inpatients that visited Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II for the four quarters)	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (In all the 23 government lower level units in the 14 LLGs)	2572 (Number of deliveries conducted in government health facilities in kaabong district for the four quarters)	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
%age of approved posts filled with qualified health workers	65 (In all the 23 Lower level health units)	55 (%age of approved posts filled with qualified health workers in government health facilities in kaabong district)	55 (All the 23 lower level health units staffed upto 55%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 574 villages allover the district)	99 (In all the 574 villages all over the district)	99 (760 VHTs available in all the villages in the district)
Number of outpatients that visited the Govt. health facilities.	231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)	223162 (Number of out patients that visited the 23 government health facilities in kaabong district for the four quarters)	348460 (Outpatient services provided throughout the day in all the Lower Level Units)
Non Standard Outputs:	85% of the children reach their first birth day	85% of the children reach their first birth day	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>162,608</b>	<i>Non Wage Rec't:</i>	151,206	<i>Non Wage Rec't:</i>	190,475
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,608</b>	<b>Total</b>	<b>151,206</b>	<b>Total</b>	<b>190,475</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 District Health Office completed in Campswahili, Kaabong T/C 1 District Health Office completed in Campswahili, Kaabong T/C N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>49,600</b>	<i>Domestic Dev't</i>	49,259	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,600</b>	<b>Total</b>	<b>49,259</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, construction of a channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>109,221</b>	<i>Domestic Dev't</i>	32,455	<i>Domestic Dev't</i>	218,607
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,221</b>	<b>Total</b>	<b>32,455</b>	<b>Total</b>	<b>218,607</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed 10 (1 Doctor's house completed at Karenga HC IV. 9 health staff houses constructed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.) 0 (1 Doctor's house being constructed at Karenga HC IV. 9 health staff houses under construction in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.) 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))

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,094,658</b>	<i>Domestic Dev't</i>	208,530
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,094,658</b>	<b>Total</b>	<b>208,530</b>
			<b>Total</b>	<b>230,420</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (N/A)	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.)
--------------------------------	------	---------	---

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()			
No of maternity wards constructed	1 (1 maternity completed in Kopoth HC II)	1 (1 maternity completed in Kopoth HC II)	1 (1 maternity ward completed in Kopoth HC II)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,139</b>	<i>Domestic Dev't</i>	50,252	<i>Domestic Dev't</i>	3,820
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,139</b>	<b>Total</b>	<b>50,252</b>	<b>Total</b>	<b>3,820</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

No of OPD and other wards constructed	5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	3 (3 OPDs completed. One in Karenga HC IV and one in Kalimon HC II)	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)
---------------------------------------	---	---	--

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>435,989</b>	<b>64,652</b>	<b>120,451</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (N/A)	1 (1 OPD rehabilitated in Kocholo HC II)
No of OPD and other wards constructed	1 (1 OPD completed at Lokolia HC III)	1 (1 OPD completed at Lokolia HC III)	1 (1 OPD completed in Lokolia HC III)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>60,000</b>	<b>49,689</b>	<b>53,129</b>

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	0 (theatre at Karenga HC IV still under construction and near completion.)	1 (1 theatre completed at Karenga HC IV)
No of theatres rehabilitated	( )	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>112,016</b>	<b>66,078</b>	<b>45,938</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong District General Hospital)	0 (X-ray for Kaabong Hospital has been supplied but payments will be effected in quarter one FY 2014/2015)	1 (1 x-ray machine procured for Kaabong General Hospital)
Non Standard Outputs:	X-ray machine acquired for improved service delivery	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>126,887</b>	<b>0</b>	<b>160,350</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 5. Health

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	529 (In all the 52 government aided primary schools in Kaabong district)	420 (all employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District)	529 ( )
No. of teachers paid salaries	529 (Preparation of PCR. Paying monthly salaries for Primary Teachers. Submission of staff vacancy forms to the Chief Administrative Officer. Facilitation of UNEB activities. Monitoring education activities)	420 (all employed primary teachers in the 52 government aided primary schools in the 14 sub counties of Kaabong District)	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)
Non Standard Outputs:	Monthly payment of teachers salaries	420 primary teachers paid salaries per month according to their levels of qualification and appointment	
	<i>Wage Rec't:</i> <b>2,305,373</b>	<i>Wage Rec't:</i> 2,006,088	<i>Wage Rec't:</i> 3,194,930
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,868
	<i>Domestic Dev't</i> <b>27,719</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>167,726</b>	<i>Donor Dev't</i> 46,270	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,500,818</b>	<b>Total</b> <b>2,052,358</b>	<b>Total</b> <b>3,204,798</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)	68 (240 SMC new members trained on their managerial roles from the 68 primary schools in Kaabong District)	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)
Non Standard Outputs:	SMCs in community primary schools were trained together with Government Aided primary schools	SMC members from the 14 community primary schools trained on their managerial roles	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>24,000</b>	<i>Domestic Dev't</i> 22,477	<i>Domestic Dev't</i> 45,291
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>24,000</b>	<b>Total</b> <b>22,477</b>	<b>Total</b> <b>45,291</b>

#### 2. Lower Level Services

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly)	52 (52 pupils passed in division one in the whole district)	100 (100 pupils expected to pass in grade one in the whole district)
No. of pupils enrolled in UPE	36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBS school campaign on enrolment, retention and completion cycle conducted. Effective teaching learning process)	35418 (Annual transfer of UPE funds to 52 individual school accounts made. GBS Campaigns scaled up to improve enrolment, retention and completion of primary activities)	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)
No. of student drop-outs	400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)	750 (of the 52 government aided and community aided, 7500 learners have dropped out of schools due to various reasons)	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)
No. of pupils sitting PLE	1200 (In 38 Primary Seven Schools in the District)	1098 (1,098 Enrolled pupils start preparation for PLE in the 38 primary seven primary schools in Kaabong district)	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)
Non Standard Outputs:	1,200 candidates from 38 Primary schools sitting for PLE 2013 in Kaabong District	1,098 P7 Candidates from the 38 primary seven schools prepared to sit PLE in Kaabong district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 248,529	<i>Non Wage Rec't:</i> 247,005	<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
	<b>Total</b> 248,529	<b>Total</b> 247,005	<b>Total</b> 325,457

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

Chain link fence constructed in Kopoth 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,934
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,934</b>



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

#### Output: Other Capital

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

#### Output: Classroom construction and rehabilitation

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

Non Standard Outputs:	Pupil classroom ratio reduced from 73 to 69	Pupil classroom ratio reduced from 73 to 69				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	665,264	<i>Domestic Dev't</i>	28,993	<i>Domestic Dev't</i>	704,698
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>665,264</b>	<b>Total</b>	<b>28,993</b>	<b>Total</b>	<b>704,698</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (NA)
--	---------	--------	--------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE	4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.)	4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.)	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.)	
--------------------------------------	--	--	---	--

Non Standard Outputs:	Pupil classroom ratio reduced from 73 to 69 in schools	Pupil classroom ratio reduced from 73 to 69		
-----------------------	--	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>189,527</b>	<i>Domestic Dev't</i>	139,078	<i>Domestic Dev't</i>	143,669
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>189,527</b>	<b>Total</b>	<b>139,078</b>	<b>Total</b>	<b>143,669</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council)	02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council)	0 (NA)
------------------------------------	---	---	--------

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
--------------------------------------	---------	---------	--------

Non Standard Outputs:	Teacher latrines ratio reduced from 5 to 3 per stance	Teacher latrine stance ratio reduced from 5 to 3	NA
-----------------------	---	--	----

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,905</b>	<i>Domestic Dev't</i>	17,556	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,905</b>	<b>Total</b>	<b>17,556</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
--------------------------------------	---------	---------	--------

No. of latrine stances constructed	06 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)	6 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawalakol P/S in Kawalakol S/C made)
------------------------------------	---	--	---

Non Standard Outputs:	Teacher:latrine stance ratio reduced from 8:3	Teacher:latrine stance ratio reduced from 5:3	
-----------------------	---	---	--

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,961	<i>Domestic Dev't</i>	15,503	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,961</b>	<b>Total</b>	<b>15,503</b>	<b>Total</b>	<b>26,000</b>

#### Output: Teacher house construction and rehabilitation

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,106,356	<i>Domestic Dev't</i>	227,215	<i>Domestic Dev't</i>	1,952,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,106,356</b>	<b>Total</b>	<b>227,215</b>	<b>Total</b>	<b>1,952,688</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C)		5 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C)		01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (NA)	
Non Standard Outputs:	Teacher:house ratio improved from 6:3		Teacher house ratio reduced from 6 to 3		Teacher:house ratio improved from 6:3	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,185	<i>Domestic Dev't</i>	26,512	<i>Domestic Dev't</i>	93,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	47,185	<i>Total</i>	26,512	<i>Total</i>	93,000

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

#### Output: Provision of furniture to primary schools

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

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	0 (N/A)	40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)
Non Standard Outputs:	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 9,000

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	80 (Students sitting for O level Exams prepared in the three secondary schools of Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)
No. of teaching and non teaching staff paid	60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)	23 (Secondary teachers paid monthly salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)
No. of students sitting O level	320 (Students enrolled for O'level in Jubilee 2000 S.S in Karenga S/C, Pope John Paul Memorial and Kaabong S.S in T/Council)	132 (Students sitting for O level Exams prepared to pass in the three secondary schools of Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)
Non Standard Outputs:	Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C	Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga
	<i>Wage Rec't:</i> <b>171,860</b>	<i>Wage Rec't:</i> 216,082	<i>Wage Rec't:</i> 233,943
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>171,860</b>	<b>Total</b> <b>216,082</b>	<b>Total</b> <b>233,943</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 6. Education

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1785 (Students enrolled to benefit from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	1182 (Students enrolled to benefit from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	2000 (2,000 students enrolled to benefit from USE capitation grants.)
Non Standard Outputs:	Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.	Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.	GBS campaigns carried out to have all eligible children benefiting from USE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150,833	<i>Non Wage Rec't:</i> 150,833	<i>Non Wage Rec't:</i> 305,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 150,833	<b>Total</b> 150,833	<b>Total</b> 305,095

#### Function: Skills Development

### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	90 (Improved completion and passing rates)	51 (Instructors in Kaabong Technical Institute in Kaabong West S/C paid salaries and capitation grants transferred directly from the centre)	280 (280 students enrolled to study in Kaabong Technical Institute)
No. Of tertiary education Instructors paid salaries	12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	10 (Instructors in Kaabong Technical Institute in Kaabong East S/C paid salaries and capitation grants transferred directly from the centre)	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)
Non Standard Outputs:	Improved completion and passing rates	Improved completion and passing rates	
	<i>Wage Rec't:</i> 14,449	<i>Wage Rec't:</i> 46,510	<i>Wage Rec't:</i> 195,936
	<i>Non Wage Rec't:</i> 77,701	<i>Non Wage Rec't:</i> 77,700	<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
	<b>Total</b> 92,150	<b>Total</b> 124,210	<b>Total</b> 195,936

#### Function: Education & Sports Management and Inspection

### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before opening of schools
	<i>Wage Rec't:</i> <b>51,047</b>	<i>Wage Rec't:</i> 49,871	<i>Wage Rec't:</i> 73,407
	<i>Non Wage Rec't:</i> <b>24,113</b>	<i>Non Wage Rec't:</i> 45,562	<i>Non Wage Rec't:</i> 11,828
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,182
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 147,500
	<b>Total</b> <b>75,160</b>	<b>Total</b> <b>95,433</b>	<b>Total</b> <b>252,917</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (In all the 13 Sub- Counties and 1 Town Council)	68 (All the primary schools in the 13 sub counties and TC inspected by Inspectors and Associate Assessors and report written and submitted to relevant offices)	68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)	1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in the original place east of TC inspected and reports written and submitted to relevant offices)	01 (Kaabong Technical Institute inspected atleast once in a term)
No. of secondary schools inspected in quarter	3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)	3 (All secondary schools : Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C inspected by Inspectors and Associate Assessors, reports written and submitted to relevant offices)	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)
No. of inspection reports provided to Council	4 (Reports submitted to CAO's office)	4 (Four quarterly reports submitted to council through the sStanding Committee of Social Services)	04 (4 quarterly reports submitted to CAO's office)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	68 Primary Schools, 11 ABEK and 54 ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,850</b>	<i>Non Wage Rec't:</i> 11,163	<i>Non Wage Rec't:</i> 12,285
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,850</b>	<b>Total</b> <b>11,163</b>	<b>Total</b> <b>12,285</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

#### Output: Sports Development services

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

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	65 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)	5 (SNE children taught in Komukuny Girls in Kaabong TC)	25 (25 children in Komukuny Girls' P/S access SNE facilities)
No. of SNE facilities operational	03 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	1 (Komukuny Primary school in Kaabong TC operational with SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres	21 SNE teachers inducted quarterly to manage the learning centres	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 7,363
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,000</b>	<b>Total</b> <b>7,363</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationery and fuel procured, office operations and travels facilitated
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>54,400</b>	<i>Wage Rec't:</i>	54,400	<i>Wage Rec't:</i>	47,106
<i>Non Wage Rec't:</i>	<b>132,817</b>	<i>Non Wage Rec't:</i>	137,149	<i>Non Wage Rec't:</i>	5,828
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	216,031
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,217</b>	<b>Total</b>	<b>191,549</b>	<b>Total</b>	<b>268,966</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data for design and report writing perfected.)	100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data for design and report writing perfected.)	100 (Casual labourers temporarily employed all over the district)
No. of Road user committees trained	5 (BoQs, designs and reports for all PRDP/II projects prepared)	5 (5 BoQs, designs and reports for all PRDP/II projects prepared)	4 (Road Committees mostly the road gangs trained)
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road network within the district.	The total population of 277,275 have benefit from improved road network within the district.	BoQs and designs prepared for all the projects to be undertaken by the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,434</b>	<i>Domestic Dev't</i>	23,135	<i>Domestic Dev't</i>	17,370
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,434</b>	<b>Total</b>	<b>23,135</b>	<b>Total</b>	<b>17,370</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of at least 30 km per hour)	26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of at least 30 km per hour)	25 (20 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lololia, Loyoro, Kawalakol and Sidok Subcounties)
--------------------------------------	---	---	--



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,855	<i>Non Wage Rec't:</i>	105,856	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,885
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,855</b>	<b>Total</b>	<b>105,856</b>	<b>Total</b>	<b>109,885</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

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

Non Standard Outputs: N/A

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

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

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

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

<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>	24,814	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>24,814</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 5 (4.8 km periodically maintained in Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospitl lane.) 10 (4.8 km Periodic maintenace of Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospitl lane.) 5 (5 km of Napak, Etapar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)

Length in Km of Urban unpaved roads routinely maintained 2 (2 km of Urban unpaved roads routinely maintained) 4 (4 km of Urban unpaved roads routinely maintained) 5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)

Non Standard Outputs: The level of traffic increased and comfort also enhanced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,888	<i>Non Wage Rec't:</i>	83,595	<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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>107,888</b>	<i>Total</i>	<b>83,595</b>	<i>Total</i>	<b>122,972</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)	1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)	0 ( )
Length in Km of District roads periodically maintained	24 (2 km Ligot - Loyoro improved, Graveling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.)	24 (2 km Ligot - Loyoro improved, Graveling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.)	15 (7.1 km of Morukori-Lotim road, Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)
Length in Km of District roads routinely maintained	24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)	25 (A total of 24 Km of roads Surface improved, side drains opened, culverts desilted and sites cleared)	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)
Non Standard Outputs:	The total 72,000 population are benefitting from these roads section when completed.	N/A	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	124,465	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>450,734</b>	<i>Non Wage Rec't:</i>	345,000	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	29,432	<i>Domestic Dev't</i>	419,906
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>450,734</b>	<i>Total</i>	<b>498,897</b>	<i>Total</i>	<b>419,906</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,914</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,914</b>	<i>Total</i>	<b>0</b>

<i>Total</i>	<b>11,501</b>
--------------	---------------

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

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

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural	21 (21 km of roads at Lolelia	24 (24 km of roads at Lolelia	8 (8 km of road constructed along
------------------------	-------------------------------	-------------------------------	-----------------------------------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7a. Roads and Engineering

roads constructed	diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.)	diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.)	Lochom-Ligot road)
Length in Km. of rural roads rehabilitated	3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalakol/ Lomanok junction)	3 (Drift completed at Lois stream, Lolelia stream.)	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.	N/A	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-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>357,254</b>	<i>Domestic Dev't</i>	353,115	<i>Domestic Dev't</i>	361,315
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>357,254</b>	<b>Total</b>	<b>353,115</b>	<b>Total</b>	<b>361,315</b>

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

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

#### Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings conducted, 2 public notices to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured.	4 coordination meetings conducted, 2 public notice to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured.	4 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,154
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>36,024</b>	<i>Domestic Dev't</i>	61,182	<i>Domestic Dev't</i>	59,948
<i>Donor Dev't</i>	<b>62,792</b>	<i>Donor Dev't</i>	53,886	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,816</b>	<b>Total</b>	<b>115,068</b>	<b>Total</b>	<b>87,102</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Loyoro, Kamion, Kapedo and Kaabong West)	4 (4 District Water Supply and Coordination Committee meeting held at the District Headquarter at the end of the FY)	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)
No. of sources tested for water quality	24 (Loyoro, Kaabong East, Kamion, 13 (13 Borehole sources so far tested Kalapata, Kaabong West, Kaabong and of the boreholes rolled from FY Town Council, Kathile and Lodiko) 2013/14.)		25 (16 Old Sources and 9 New Water Points tested for quality through out the District)
No. of water points tested for quality	24 (Loyoro, Kaabong East, Kamion, 6 (13 Borehole supervision made Kalapata, Kaabong West, Kaabong so far due to the completion of 13 Town Council, Kathile and Lodiko) boreholes rolled from FY 2013/2014.)		8 (4 old sources and 4 pipe water points tested for quality)
No. of supervision visits during and after construction	8 ( 2 construction visits to be made, 1 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring visits to be conducted)	4 (4 Construction visits for borehole drilling up so far been made.)	8 (3 pre-construction phase visit, 3 site visits during construction phase and 2 post-construction visits conducted.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Loyoro, Kamion, Kapedo and Kaabong West)	4 (4 Mandatory Public Notice displayed by the Information Officer by the end of the FY each quarterly)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocations)
Non Standard Outputs:	2 construction visits to be made, 1 inspection to be made, 2 data collection exercises to be conducted. 4 monitoring to be conducted	5 construction visits so far made, 1 inspection for borehole drilling made, 2 data collection exercises conducted. 1 monitoring visit conducted	2 identification visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,822</b>	<i>Domestic Dev't</i>	16,373	<i>Domestic Dev't</i>	35,636
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,208
<b>Total</b>	<b>15,822</b>	<b>Total</b>	<b>16,373</b>	<b>Total</b>	<b>57,844</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
--	---------	---------	---------

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia)	21 (21 Water Points in Kathile Sub County, Kapedo, Kaabong East were 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)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	90 (4 Piped Water Supply Systems functional (windmills in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	85 (85% of all Water Points Functional in the District by the end of the FY 2014/15)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	
Non Standard Outputs:	one in kathile, two in kalapata, three in kaabong east and 2 in lolelia	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> 10,240	<i>Domestic Dev't</i> 13,242	<i>Domestic Dev't</i> 46,671	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,240	<b>Total</b> 13,242	<b>Total</b> 46,671	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	14 (14 Water User Committees formed through out the district by forth quarter.)	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of water user committees formed.	18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	18 (18 Water and Sanitation Committees formed through out the District by forth quarter.)	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	2 (2 Drama Shows Conducted during the Water Day Celebration to promote water and Sanitation Activities.)
No. of water and Sanitation promotional events undertaken	6 (6 events to be conducted in all sub counties)	5 (5 Water and Sanitation Promotion Events undertaken by forth quarter in all sub counties.)	14 (14 advocacies 1 at the District and 13 for each rural sub counties conducted.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	To create awareness to communities on issues related to sanitation and hygiene in communities and HHs. Monitoring of sanitation and hygiene in HHs, RGCs and Town Council. Demonstration of good practices of WASH.	N/A	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council
-----------------------	---	-----	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,129
<i>Domestic Dev't</i>	<b>20,497</b>	<i>Domestic Dev't</i>	22,525	<i>Domestic Dev't</i>	43,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	62,792
<b>Total</b>	<b>20,497</b>	<b>Total</b>	<b>22,525</b>	<b>Total</b>	<b>128,621</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 villages to be HIC in Sidok Sub-County	6 Vilaages in Sidok Sidok Sub County has had training in Health and Hygiene Campaigns	6 HIC to be undertaken in Loyoro Sub County.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,157	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>22,157</b>	<b>Total</b>	<b>22,000</b>

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

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,198</b>	<i>Domestic Dev't</i>	1,190	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,198</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>2,400</b>

#### Output: Other Capital

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a windmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C.	Only Two Boreholes have so far been drilled in Kapedo and Kaabong East No Payments have so far been made for any borehole drilling. Complete payment for piped water supply at Kathile was made	Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done
-----------------------	--	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>491,218</b>	<i>Domestic Dev't</i>	488,785	<i>Domestic Dev't</i>	90,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>491,218</b>	<b>Total</b>	<b>488,785</b>	<b>Total</b>	<b>90,600</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4 stance latrine to be constructed at Lolelia P/S)		1 (A 4 Stance Latrine at Lolelia Constructed and fully paid for.)		1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty)	
Non Standard Outputs:	Improved level of sanitation		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,048</b>	<i>Domestic Dev't</i>	21,715	<i>Domestic Dev't</i>	20,067
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>20,048</b>	<b><i>Total</i></b>	<b>21,715</b>	<b><i>Total</i></b>	<b>20,067</b>

#### Output: PRDP-Construction of public latrines in RGCs

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs)	1 (1 Borehole in Kaabong East So far drilled BUT No Payments have been made for it)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wind mill construction completed in Kawalakol S/C)
No. of deep boreholes rehabilitated	0 ( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
		0	<i>Wage Rec't:</i>
			0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>86,000</b>	<i>Domestic Dev't</i>	64,500	<i>Domestic Dev't</i>	273,069
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,000</b>	<b>Total</b>	<b>64,500</b>	<b>Total</b>	<b>273,069</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (3 boreholes drilled in Sidok, 1 in 0 (All 6 Boreholes 3 in Sidok and 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs)	6 (6 Boreholes drilled in Kawalakol, Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)
--	---	--

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
-------------------------------------	---------	---------	---------

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>141,750</b>	<i>Domestic Dev't</i>	11,990	<i>Domestic Dev't</i>	135,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,750</b>	<b>Total</b>	<b>11,990</b>	<b>Total</b>	<b>135,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (lorukul in karenga sub county)	0 (N/A)	1 (1 RGCs at Sidok Sub County in Longara parish constructed.)
---	-----------------------------------	---------	---

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

Non Standard Outputs: lorukul in karenga sub county

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>202,500</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: Salary for 2 departmental staff paid, submission of three reports to the Quarterly delivery of report to line ministry Kampala, mobilization for tree planting. Preparation of the district state of environment report, and execution of office minor activities.

Wage Rec't:	27,650	Wage Rec't:	27,651	Wage Rec't:	49,129
Non Wage Rec't:	31,600	Non Wage Rec't:	26,036	Non Wage Rec't:	8,796
Domestic Dev't	0	Domestic Dev't	4,125	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>59,250</b>	<b>Total</b>	<b>57,812</b>	<b>Total</b>	<b>57,925</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs) 4000 (Over 4,000 primary pupils involved in tree planting) 700 (200 men and 150 women participating in tree planting days in all the 14 LLGs)

Area (Ha) of trees established (planted and surviving) 14 (In all 14 LLGs) 10 (4,500 seedlings procured and distributed to 10 primary schools) 14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C)

Non Standard Outputs: Cultural ties taking full control of the local people's mind in issues related to environment. N/A Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	9,058	Non Wage Rec't:	57,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,890
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>9,058</b>	<b>Total</b>	<b>113,890</b>

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

No. of community members trained (Men and Women) in forestry management 124 (124 community members trained in forest management throughout the 14 LLGs in the district.) 105 (105 community members trained in forestry management) 420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)

No. of Agro forestry Demonstrations 1200 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.) 50 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.) 4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))

Non Standard Outputs: Communities expected to participate in good forestry management practices N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,500	Non Wage Rec't:	4,955	Non Wage Rec't:	6,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>4,955</b>	<b>Total</b>	<b>6,500</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 8. Natural Resources

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1200 (The training will step up to 1,200 water shed committees in the sampled LLGs)	300 (300 Water shed management committees formulated in the sub counties of kapedo, lobalangit)	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)
Non Standard Outputs:	Water shed committees in the sampled LLGs expected to advocate for good wetland management	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	5,993	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>5,993</b>	<b>Total</b>	<b>3,000</b>

### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	150 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.)	00 (Nil)	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)
No. of Wetland Action Plans and regulations developed	50 (15 members of the management committees in 4 zones, namely: Napore, Morungole, Korikituk and Central trained)	12 (12 wet land 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)
Non Standard Outputs:	The communities of the 4 zones expected to appreciate the developed Wetland Action Plans and Regulations	Nil	

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

### Output: Stakeholder Environmental Training and Sensitisation

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs)	14 (Tree seeds supplied and distributed to 3 communities in the sub counties of Karenga, Kalapata and Sidok)	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)
--	---	--	--

Non Standard Outputs: Trained women and men expected to advocate for the good use of the environment

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>23,500</b>	<i>Non Wage Rec't:</i>	<b>23,567</b>	<i>Non Wage Rec't:</i>	<b>6,000</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>23,500</b>	<i>Total</i>	<b>23,567</b>	<i>Total</i>	<b>6,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with .)	14 (14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with)	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)
---	---	--	--

Non Standard Outputs: Monitoring reports compiled and discussed in the TPC and DEC and presented to the District Council

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalakol, Kamion, Karnga, Kathile, Kapedo, Kaabong East and Kaabong West.)	8 (8 environmental visits conducted in all the 14 LLGs in the district)	14 (14 environmental monitoring visits conducted in all the 14 LLGs)
--	--	---	--

Non Standard Outputs: Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountaneous areas.

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

## 8. Natural Resources

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

No. of new land disputes settled within FY	0 ()	0 (N/A)	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.)	
Non Standard Outputs:		N/A	Institutional lands mapped, safeguarded	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,245</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,071</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,754</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,825</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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

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

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Stationery procured</li> <li>- Fuel for community mobilisation and support supervision</li> <li>- Staff appraisal conducted</li> <li>- A photocopier procured as well as a Camera for evidence based reporting.</li> <li>- Production of department workplan and budget.</li> <li>- 4 quarterly reports produced and submitted to the MGLSD and MoLG.</li> <li>- Maintenance of the department car.</li> </ul>	<ul style="list-style-type: none"> <li>- 22 staff received their salaries</li> <li>- Fuel procured and utilised</li> <li>- Service of vehicle was done</li> <li>- Stationery procured</li> </ul>	<ul style="list-style-type: none"> <li>- Community mobilisation and support supervision conducted</li> <li>- Staff appraisal conducted</li> <li>- A photocopier procured as well as a Camera for evidence based reporting.</li> <li>- Department Workplan and Budget produced..</li> <li>- Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.</li> <li>- 4 quarterly department review meetings with LLG staff conducted.</li> <li>- Three (3) office table extensions procured</li> <li>- Six (6) office Notice boards procured</li> <li>- One filing cabinet procured</li> <li>- Floor carpet for the offices procured</li> <li>- 4 Visitors chairs procured</li> <li>- Boardroom furniture procured</li> <li>- Department car maintained.</li> </ul>
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>154,434</b>	<i>Wage Rec't:</i>	220,396	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,512</b>	<i>Non Wage Rec't:</i>	17,032	<i>Non Wage Rec't:</i>	29,111
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,946</b>	<b>Total</b>	<b>237,428</b>	<b>Total</b>	<b>29,111</b>

#### Output: Community Development Services (HLG)

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Communities mobilised to participate in development programmes and projects	Four monitoring activities were conducted to all 84 supported community groups sampled across all the 14 lower local governments.	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)
	Community groups mobilised for CDD	- 53 community groups accessed CDD grant funds to do income generating activities	4 stakeholder monitoring visits conducted to all community groups that receive CDD funds
	4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	54,022
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,014</b>	<i>Domestic Dev't</i>	45,454	<i>Domestic Dev't</i>	9,280
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,014</b>	<b>Total</b>	<b>45,454</b>	<b>Total</b>	<b>63,302</b>

#### Output: Adult Learning

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,915</b>	<i>Non Wage Rec't:</i>	17,786	<i>Non Wage Rec't:</i>	17,915
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,915</b>	<b>Total</b>	<b>17,786</b>	<b>Total</b>	<b>17,915</b>

#### Output: Gender Mainstreaming

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>- General community awareness created on Gender Based Violence.</p> <p>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</p> <p>-Policies related to GBV prevention and response are disseminated across the district.</p> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p>	<p>50 copies of the standard operation procedures were printed, 3male action groups mobilised424 pregnant mothers to attend the forum of ante natal 5 coordination meetings were held in karenga,kawalakol,kapedo, kaabong east and kaabong west were 663 cases of gbv were reported</p>	<p>- General community awareness created on Gender Based Violence.</p> <p>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</p> <p>-Policies related to GBV prevention and response are disseminated across the district.</p> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p> <p>-Coordination of gender equality and women empowerment programmes</p>
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,493</b>	<i>Non Wage Rec't:</i>	22,177	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>38,980</b>	<i>Donor Dev't</i>	48,275	<i>Donor Dev't</i>	38,980
<b>Total</b>	<b>60,473</b>	<b>Total</b>	<b>70,452</b>	<b>Total</b>	<b>58,980</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	36 (A total of 36 children (31 boys and 5 girls) in contact with the law were handled in the last two quarters)	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)
Non Standard Outputs:	OVC will be supported to access services like food, health, counselling and access to justice	OVC households were identified by CDOs and development partners to benefit from government programmes	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)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	534,359
<i>Donor Dev't</i>	<b>40,012</b>	<i>Donor Dev't</i>	28,112	<i>Donor Dev't</i>	30,863
<b>Total</b>	<b>40,012</b>	<b>Total</b>	<b>28,112</b>	<b>Total</b>	<b>565,222</b>

#### Output: Support to Youth Councils

No. of Youth councils	4 (Support to lower youth councils	5 (2 meetings of the council were	2 (The district and Town Council
-----------------------	------------------------------------	-----------------------------------	----------------------------------

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

supported to conduct coordination meetings in conducted during the quarter.) youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)

Non Standard Outputs: Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs). A total of 2,000,000/= shillings was awarded to 2 groups to undertake livelihood activities. Provision of seed capital to 2 youth groups from Karenga and Kalapata

<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>	11,211	<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
<b>Total</b>	<b>6,536</b>	<b>Total</b>	<b>11,211</b>	<b>Total</b>	<b>6,536</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for frustrated the contractor.) blind CDO based in Kaabong Sub county) 0 (Procurement of braille machine and laptop were not done. The items were under costed and this frustrated the contractor.) 24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)

Non Standard Outputs: Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs. A total of eight (8) groups were supported. These are: Kamion disability group, Nawara disability group, Eteteunos elders' mixed group, Kingarakinae disabled group, Natoko disabled united group, Riamiriam disabled group, Lokolia disability group and Lemumoyo disability group. They were supported with seed capital totaling 24,258,000/=.

The groups will be drawn from Kamion, Loyoro, Kathile, Kaabong East and Kawalakol

The groups were selected from Kamion, Loyoro, Kaabong town council, Kaabong East, Kapedo, Karenga and Lobalangit sub counties.

Conduct meeting of PWD special grant award committee to award grants to successful 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>	37,385	<i>Non Wage Rec't:</i>	37,385	<i>Non Wage Rec't:</i>	37,384
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,385</b>	<b>Total</b>	<b>37,385</b>	<b>Total</b>	<b>37,384</b>

#### Output: Representation on Women's Councils

No. of women councils supported 4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings. The meeting will discuss pertinent issues affecting women in the respective sub counties) 1 (one meeting held with the women caucus and other with kaabong women network where the women council representatives were identified from the 14 sub counties and cleaned hospital /town council) 4 (Support to district women council to conduct quarterly meetings to discuss pertinent issues affecting women in the district)



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)

supported 4 women groups from kamion(naikesi teenage mothers, kaabong east-lokapelimen women group, sidok -kitelore etumunos women group, and kaabong town council campshali united widows group

Four (4) women groups (one from each Sub-Counties of Kalapata, Lolelia, Kaabong East and Kawalakol are identified and supported with seed capital to undertake income generating activities (IGAs).

Massive sensitization of communities on the dangers of increased alcohol intake (consumption) in Kaabong East, Kaabong Town Council, Kaabong West, Kalapata. Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok.

Parents sensitised on Girl Child education in Kaabong East, Kaabong West, Kalapata, Kamion, Lodiko, Lolelia, Loyoro and Sidok

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,536</b>	<i>Non Wage Rec't:</i>	6,539	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,536</b>	<b>Total</b>	<b>6,539</b>	<b>Total</b>	<b>6,536</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

- Community groups mobilised and they access CDDG to implement projects.

- Support community groups to access materials for application for the CDD funds.

Community groups mobilised and they access CDDG to implement projects.

- Support community groups to access materials for application for the CDD funds.

- 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>157,797</b>	<i>Domestic Dev't</i>	157,797	<i>Domestic Dev't</i>	176,909
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>157,797</b>	<b>Total</b>	<b>157,797</b>	<b>Total</b>	<b>176,909</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>16,249</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,489</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,737</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	30,557
			<i>Domestic Dev't</i>	45,702
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>76,259</b>

## 9. Community Based Services

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and service costs utilised as per the guidelines.	3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG; UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and service costs utilised as per the guidelines.	4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized abstract 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.
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>24,303</b>	<i>Wage Rec't:</i>	11,650	<i>Wage Rec't:</i>	25,885
<i>Non Wage Rec't:</i>	<b>29,378</b>	<i>Non Wage Rec't:</i>	5,011	<i>Non Wage Rec't:</i>	14,571
<i>Domestic Dev't</i>	<b>33,675</b>	<i>Domestic Dev't</i>	78,734	<i>Domestic Dev't</i>	54,731
<i>Donor Dev't</i>	<b>73,481</b>	<i>Donor Dev't</i>	42,415	<i>Donor Dev't</i>	38,844
<b>Total</b>	<b>160,837</b>	<b>Total</b>	<b>137,810</b>	<b>Total</b>	<b>134,030</b>

#### Output: Statistical data collection

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,500</b>

#### Output: Development Planning

Non Standard Outputs: Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs

1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	4,688	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,688</b>	<b>Total</b>	<b>10,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to the relevant offices.

3 separate comprehensive monitoring visits of all the running LGMSD and PRDP projects were conducted by the DEC and the technical staff. 4 independent monitoring visits of the running PRDP projects was conducted by the RDC.

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,972</b>	<i>Non Wage Rec't:</i>	37,790	<i>Non Wage Rec't:</i>	38,972
<i>Domestic Dev't</i>	<b>19,231</b>	<i>Domestic Dev't</i>	20,201	<i>Domestic Dev't</i>	18,228
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,203</b>	<b>Total</b>	<b>57,990</b>	<b>Total</b>	<b>57,200</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs; 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Loyoro, Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 District Water Office renovated, 1 staff house at Kakwanga P/S renovated, 3 latrines constructed at Kaabong Hospital quarters, Kalongor P/S staff quarters and at the Planning Unit offices. Retentions for the projects of FY 2012/13 (5 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid).	2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs; 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; Staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 staff house at Kakwanga P/S renovated, 2 latrines of 4 stances constructed at Kalongor P/S staff quarters and at the Planning Unit offices; Retentions for the projects of FY 2012/13 (4 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid); Plumbing works done in the Planning Unit and the District Health Office done.	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
--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	837,475	<i>Domestic Dev't</i>	679,020	<i>Domestic Dev't</i>	384,029
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>837,475</b>	<b>Total</b>	<b>679,020</b>	<b>Total</b>	<b>384,029</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOs in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga.	10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOs in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga.	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and Internal Audit.
---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	175,000	<i>Domestic Dev't</i>	169,000	<i>Domestic Dev't</i>	236,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>175,000</b>	<b>Total</b>	<b>169,000</b>	<b>Total</b>	<b>236,500</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration.	5 desk top computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit	Internet in Administration renovated; 1 laptop procured for the Procurement 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>	21,865	<i>Domestic Dev't</i>	14,100	<i>Domestic Dev't</i>	24,000

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>21,865</b>	<b>Total</b>	<b>14,100</b>	<b>Total</b>	<b>24,000</b>

#### Output: Specialised Machinery and Equipment

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council.	32 filing cabinets and 160 chairs procured for the 8 Sub-Counties of Karenga, Kapedo, Lolelia, Kathile, Kaabong West, Kalapata, Loyoro and Sidok. Furniture procured for the office of the PHRO.	Furniture procured for CAO's office and the District Council			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>124,943</b>	<i>Domestic Dev't</i>	66,236	<i>Domestic Dev't</i>	43,750
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>124,943</b>	<b>Total</b>	<b>66,236</b>	<b>Total</b>	<b>43,750</b>

#### Output: Other Capital

Non Standard Outputs:	Payment for the balance for the procurement and installation of solar power in PDU and CAO's Office made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.	Payment for the balance for the procurement and installation of solar power in PDU was made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.	Solar power procurement and installed in Kaabong East and Kathile S/C headquatretrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 99,422	<i>Domestic Dev't</i> 96,627	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 99,422	<i>Total</i> 96,627	<i>Total</i> 80,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Salary for 4 staffs paid; 1 digital camera, 2 filling cabinets and 2 executive chairs procured; small office equipments and stationery procured; subscription paid; travel inland facilitated	4 Quarterly reports submitted, stationery for 3 quarters procured, salaries for 4 staff for 9 months paid and other office management activities performed.	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,041
<i>Non Wage Rec't:</i>	<b>29,311</b>	<i>Non Wage Rec't:</i>	8,717	<i>Non Wage Rec't:</i>	28,646
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,311</b>	<b>Total</b>	<b>8,717</b>	<b>Total</b>	<b>51,687</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)	4 (Audits conducted in all the 13 S/Cs and 9 departments at 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.)
-----------------------------------	---	--	--

Date of submitting Quarterly Internal Audit Reports	15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)	15/07/2014 (Auditing, writing and compiling of audit findings to form final reports)	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)
---	---	--	---

Non Standard Outputs:	4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala)	4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	N/A
-----------------------	--	--	-----

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,045</b>	<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	7,710
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,045</b>	<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>7,710</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date \_\_\_\_\_

Wage Rec't:	5,228,975	Wage Rec't:	4,861,143	Wage Rec't:	6,496,135
Non Wage Rec't:	4,063,310	Non Wage Rec't:	3,336,691	Non Wage Rec't:	3,660,655
Domestic Dev't	11,220,973	Domestic Dev't	5,343,960	Domestic Dev't	10,294,823
Donor Dev't	1,285,199	Donor Dev't	1,114,760	Donor Dev't	1,529,733
Total	21,798,457	Total	14,656,554	Total	21,981,346

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 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.	General Staff Salaries	707,585
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	8,000
		Welfare and Entertainment	6,189
		Printing, Stationery, Photocopying and Binding	10,929
		Small Office Equipment	600
		Bank Charges and other Bank related costs	3,502
		Subscriptions	200
		Telecommunications	500
		Information and communications technology (ICT)	500
		Travel inland	33,872
		Travel abroad	2,000
		Fuel, Lubricants and Oils	30,000
		Maintenance - Vehicles	40,300
		Wage Rec't:	707,585
		Non Wage Rec't:	90,190
		Domestic Dev't	46,902
		Donor Dev't	0
		<b>Total</b>	<b>844,677</b>

#### 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 MFED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Allowances	886,517
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	1,579
		Travel inland	10,000
		Wage Rec't:	0
		Non Wage Rec't:	900,095
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>900,095</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)	Workshops and Seminars	44,500
		Staff Training	22,378
		Hire of Venue (chairs, projector, etc)	1,000
		Computer supplies and Information Technology (IT)	5,000



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 1a. Administration

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.	Printing, Stationery, Photocopying and Binding	8,000
	2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs.	Bank Charges and other Bank related costs	2,108
		Travel inland	15,105
		Fuel, Lubricants and Oils	8,000
	3. 80 newly appointed staff inducted at the District Hqtrs.		
	4. 01 additional Driver trained in plant operation at Ministry of Works and Transport hqtrs/Kampala.		
	5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.		
	6. Capacity Needs Assessment conducted throughout the District.		
	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.		
	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		
	11. 4 officers facilitated to sit CPA examinations.		
	12. 01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.		
Non Standard Outputs:	1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	106,091
Donor Dev't	0
<b>Total</b>	<b>106,091</b>

### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (Critical positions in the Sub-counties identified and filled.)	Travel inland	8,000
------------------------------------	--	---------------	-------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Public Information Dissemination			
Non Standard Outputs:	Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters.	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	400
		Information and communications technology (ICT)	500
		Travel inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Office Support services			
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	Property Expenses	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Records Management			
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	3,000
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Information collection and management			
Non Standard Outputs:	Public functions covered, field data collected, entered on the district harmonized database and processed.	Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 1a. Administration

#### 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.	Allowances	1,600
		Advertising and Public Relations	7,000
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	400
		Travel inland	4,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### 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)	Machinery and equipment	10,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Other Capital

Non Standard Outputs:	10 acres of land for the Prisons paid for Land		30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	707,585
	<i>Non Wage Rec't:</i>	1,030,785
	<i>Domestic Dev't</i>	192,993
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,931,363</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

## 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)	General Staff Salaries	34,194
		Medical expenses (To employees)	7,000
		Workshops and Seminars	11,000
		Books, Periodicals & Newspapers	10,808
		Computer supplies and Information Technology (IT)	3,500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	4,784
		Bank Charges and other Bank related costs	1,918
		Travel inland	44,444
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	22,215
		<i>Wage Rec't:</i>	34,194
		<i>Non Wage Rec't:</i>	114,669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>148,863</b>

**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)	Printing, Stationery, Photocopying and Binding	3,000
Value of Hotel Tax Collected	0 ()	Travel inland	11,820
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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,820</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the	25/03/2014 (AWP approved by council at the district headquarters)	Workshops and Seminars	3,500
--	---	------------------------	-------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 2. Finance

Council		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
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)	<i>Fuel, Lubricants and Oils</i>	1,883
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,883
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,883</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Payments processed and books of accounts maintained	<i>Travel inland</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>

#### 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)	<i>Travel inland</i>	7,890
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,890
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,890</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,194
	<i>Non Wage Rec't:</i>	154,262
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>188,456</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	All staff paid their monthly salaries; travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipment and fuel procured	<i>General Staff Salaries</i>	182,473
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,447
		<i>Workshops and Seminars</i>	9,500
		<i>Books, Periodicals &amp; Newspapers</i>	710
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	9,421
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	12,552
		<i>Maintenance - Vehicles</i>	37,800
		<i>Wage Rec't:</i>	182,473
		<i>Non Wage Rec't:</i>	88,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>271,003</b>

#### Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	<i>Allowances</i>	6,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,400</b>

#### Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,523
<i>Allowances</i>	7,200

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

### 3. Statutory Bodies

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members	Advertising and Public Relations	5,025
		Recruitment Expenses	20,488
		Computer supplies and Information Technology (IT)	600
		Printing, Stationery, Photocopying and Binding	516
		Subscriptions	200
		Travel inland	6,290
		Fuel, Lubricants and Oils	480
		Wage Rec't:	24,523
		Non Wage Rec't:	40,799
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>65,322</b>

#### Output: LG Land management services

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)	Allowances	6,301
		Printing, Stationery, Photocopying and Binding	1,000
No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	Travel inland	5,035
		Fuel, Lubricants and Oils	400
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	12,736
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,736</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	Allowances	12,264
		Printing, Stationery, Photocopying and Binding	1,300
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)	Travel inland	10,617
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	24,181
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,181</b>

#### 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.	Allowances	72,244
		Travel inland	39,329
		Travel abroad	15,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	126,573
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>126,573</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	Allowances	3,200
		Printing, Stationery, Photocopying and Binding	1,255
Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Consultancy Services- Short term	12,000
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	19,455
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,455</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings and 2 extra ordinary committte meetings of council facilitated	Allowances	51,660
		Wage Rec't:	0
		Non Wage Rec't:	51,660
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,660</b>

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

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



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	206,996
	<i>Non Wage Rec't:</i>	372,334
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>589,330</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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)	<i>Allowances</i>	10,500
		<i>Advertising and Public Relations</i>	2,000
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	<i>Workshops and Seminars</i>	18,500
		<i>Staff Training</i>	6,880
		<i>Printing, Stationery, Photocopying and Binding</i>	598
		<i>Information and communications technology (ICT)</i>	8,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	12,000
		<i>Agricultural Supplies</i>	204,886
		<i>Travel inland</i>	29,551
		<i>Fuel, Lubricants and Oils</i>	6,771
		<i>Maintenance - Vehicles</i>	11,152
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	310,838
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>310,838</b>

#### 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.	<i>General Staff Salaries</i>	297,385
		<i>Allowances</i>	4,365
		<i>Medical expenses (To employees)</i>	500
		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	2,414
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Small Office Equipment</i>	3,169
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	500

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 4. Production and Marketing

Rent – (Produced Assets) to other govt. units	46,537
Agricultural Supplies	202,104
Travel inland	8,500
Wage Rec't:	297,385
Non Wage Rec't:	75,285
Domestic Dev't	202,104
Donor Dev't	0
<b>Total</b>	<b>574,774</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangit Subcounty)	Allowances	2,000
Non Standard Outputs:		Workshops and Seminars	2,000
		Travel inland	9,000
		Fuel, Lubricants and Oils	2,575
		Wage Rec't:	0
		Non Wage Rec't:	15,575
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,575</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok)	Allowances	19,000
No of livestock by types using dips constructed	0 (N/A)	Workshops and Seminars	3,000
No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district; 140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:		Travel inland	84,000
		Fuel, Lubricants and Oils	19,575
		Wage Rec't:	0
		Non Wage Rec't:	99,575
		Domestic Dev't	0
		Donor Dev't	30,000
		<b>Total</b>	<b>129,575</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Allowances	1,500
No. of fish ponds constructed and maintained	0 (N/A)	Travel inland	5,500
		Fuel, Lubricants and Oils	1,900
No. of fish ponds stocked	0 (N/A)		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 4. Production and Marketing

Non Standard Outputs: 4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.

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

#### Output: Vermin control services

No. of parishes receiving anti-vermin services 5 (Anti-vermin services received in 5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit) Allowances 1,300

Number of anti vermin operations executed quarterly 4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties) Travel inland 4,000

Non Standard Outputs: N/A Fuel, Lubricants and Oils 1,375

Wage Rec't:	0
Non Wage Rec't:	6,675
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,675</b>

#### 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.) Allowances 990

Non Standard Outputs: Training of 50 farmers in all the LLGs on tsetse control Other Utilities- (fuel, gas, firewood, charcoal) 2,910

Travel inland 5,000

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1abattoir completed and 1 Production office fenced in Kaabong T/C; 1 slaughter slab constructed in Kalapata Centre; 1 market shade constructed in Pire, Lobalangit Non Residential buildings (Depreciation) 121,360

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	121,360
Donor Dev't	0
<b>Total</b>	<b>121,360</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procured for the department Machinery and equipment 5,000

Wage Rec't:	0
Non Wage Rec't:	0

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 4. Production and Marketing

Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

#### Output: Specialised Machinery and Equipment

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

#### Output: Other Capital

Non Standard Outputs:	Tsetse traps supplied, gas for cold chain supplied, vaccination equipment procured, trypanacids procured	Materials and supplies	55,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,000
		Donor Dev't	0
		<b>Total</b>	<b>55,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	Allowances	660
		Other Utilities- (fuel, gas, firewood, charcoal)	500
No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	Travel inland	2,840
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	Allowances	330
		Other Utilities- (fuel, gas, firewood, charcoal)	500
No of awareness radio shows participated in	0 (N/A)	Travel inland	3,170

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards: 0 (N/A)

Non Standard Outputs:

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

#### Output: Market Linkage Services

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)

*Allowances* 660

*Other Utilities- (fuel, gas, firewood, charcoal)* 800

*Travel abroad* 2,540

No. of market information reports disseminated: 14 (14 market information reports disseminated to all the 14 LLGs)

Non Standard Outputs: N/A

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration: 4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)

*Allowances* 330

*Other Utilities- (fuel, gas, firewood, charcoal)* 775

*Travel inland* 2,470

No. of cooperative groups mobilised for registration: 4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)

No. of cooperative groups supervised: 14 (14 cooperatives in the district supervised)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,575
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,575</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	297,385
	<i>Non Wage Rec't:</i>	230,485
	<i>Domestic Dev't</i>	783,302
	<i>Donor Dev't</i>	30,000
	<b>Total</b>	<b>1,341,173</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 5. Health

#### Function: Primary Healthcare

##### 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	General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,325,422 761,809 1,000 1,200 2,000 1,000 28,000 1,942 2,833 1,200 19,000 400,737 17,000
		<i>Wage Rec't:</i>	1,325,422
		<i>Non Wage Rec't:</i>	79,175
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,158,546
		<b>Total</b>	<b>2,563,143</b>

#### 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)	Travel inland	5,000
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)		
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)		
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

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

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

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)	<i>Conditional transfers for District Hospitals</i>	131,577
---	--	---	---------

No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)
--	--

%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)
---	---

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)
--	---

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,577</b>

##### Output: NGO Basic Healthcare Services (LLS)

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)	<i>Conditional transfers for PHC- Non wage</i>	32,459
---	---	--	--------

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)
--	--

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)
--	---

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)
---	---

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,459
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,459</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 5. Health

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

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))	Conditional transfers for PHC- Non wage	190,475
No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)		
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)		
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)		
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)		
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)		
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)		
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization		

Wage Rec't:	0
Non Wage Rec't:	190,475
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>190,475</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Paymnet made for 1 drainage channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	Non Residential buildings (Depreciation)	164,537
		Other Structures	54,070
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	218,607



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 5. Health

Donor Dev't 0

**Total 218,607**

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	Non Residential buildings (Depreciation)	230,420
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 230,420

Donor Dev't 0

**Total 230,420**

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	Non Residential buildings (Depreciation)	64,000
		Residential buildings (Depreciation)	414,786

No of staff houses rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 478,786

Donor Dev't 0

**Total 478,786**

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non Residential buildings (Depreciation)	3,820
No of maternity wards constructed	1 (1 maternity ward completed in Kopoth HC II)		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 3,820

Donor Dev't 0

**Total 3,820**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	120,451
---	---------	--	---------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,451
<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,451</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	<i>Non Residential buildings (Depreciation)</i>	53,129
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,129
<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,129</b>

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	<i>Non Residential buildings (Depreciation)</i>	45,938
No of theatres rehabilitated	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,938
<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,938</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong General Hospital)	<i>Machinery and equipment</i>	160,350
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,350
<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,350</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,325,422
	<i>Non Wage Rec't:</i>	438,686
	<i>Domestic Dev't</i>	1,311,501
	<i>Donor Dev't</i>	1,158,546
	<b>Total</b>	<b>4,234,156</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	529 0	<i>General Staff Salaries</i>	3,194,930
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)	<i>Travel inland</i>	9,868
Non Standard Outputs:		<i>Wage Rec't:</i>	3,194,930
		<i>Non Wage Rec't:</i>	9,868
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,204,798</b>

##### 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)	<i>Workshops and Seminars</i>	20,327
		<i>Travel inland</i>	24,964
Non Standard Outputs:	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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,291
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,291</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	<i>LG Conditional grants</i>	325,457
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)		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

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)

No. of pupils sitting PLE 1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	325,457
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>325,457</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Chain link fence constructed in Kopoth P/S *Other Structures*

120,934

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,934
<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,934</b>

#### 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 *Other Structures*

52,501

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,501
<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,501</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (NA) *Non Residential buildings (Depreciation)*

704,698

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

<i>Domestic Dev't</i>	704,698
<i>Donor Dev't</i>	0
<b>Total</b>	<b>704,698</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	143,669
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.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,669
<i>Donor Dev't</i>	0
<b>Total</b>	<b>143,669</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	26,000
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)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	<i>Residential buildings (Depreciation)</i>	1,952,688
No. of teacher houses constructed	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)		

Non Standard Outputs:

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,952,688
Donor Dev't	0
<b>Total</b>	<b>1,952,688</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	Residential buildings (Depreciation)	93,000
No. of teacher houses rehabilitated	0 (NA)		
Non Standard Outputs:	Teacher:house ratio improved from 6:3		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	93,000
Donor Dev't	0
<b>Total</b>	<b>93,000</b>

#### 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)	Furniture and fittings (Depreciation)	9,267
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,267
Donor Dev't	0
<b>Total</b>	<b>9,267</b>

#### 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)	Furniture and fittings (Depreciation)	9,000
Non Standard Outputs:			

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

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)	General Staff Salaries	233,943
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)		
No. of students sitting O level	340 (340 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		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Wage Rec't:</i>	233,943
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,943</b>

#### 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.)	<i>Transfers to other govt. units</i>	305,095
---------------------------------	---	---------------------------------------	---------

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	305,095
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>305,095</b>

#### 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)	<i>General Staff Salaries</i>	195,936
---------------------------------------	--	-------------------------------	---------

No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)
---	--

Non Standard Outputs:

<i>Wage Rec't:</i>	195,936
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>195,936</b>

#### 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	<i>General Staff Salaries</i>	73,407
		<i>Incapacity, death benefits and funeral expenses</i>	3,000

<i>Workshops and Seminars</i>	50,000
<i>Staff Training</i>	30,000
<i>Printing, Stationery, Photocopying and Binding</i>	10,296
<i>Travel inland</i>	73,214
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	3,000

<i>Wage Rec't:</i>	73,407
<i>Non Wage Rec't:</i>	11,828

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	Capital Expenditure	US\$ Thousands
1. Construction of a new building for the Ministry of Health, Addis Ababa	1,200,000	1,200,000
2. Purchase of medical equipment for the Ministry of Health, Addis Ababa	800,000	800,000
3. Construction of a new building for the Ministry of Education, Addis Ababa	900,000	900,000
4. Purchase of educational equipment for the Ministry of Education, Addis Ababa	600,000	600,000
5. Construction of a new building for the Ministry of Agriculture, Addis Ababa	700,000	700,000
6. Purchase of agricultural equipment for the Ministry of Agriculture, Addis Ababa	500,000	500,000
7. Construction of a new building for the Ministry of Water, Addis Ababa	400,000	400,000
8. Purchase of water supply equipment for the Ministry of Water, Addis Ababa	300,000	300,000
9. Construction of a new building for the Ministry of Transport, Addis Ababa	300,000	300,000
10. Purchase of transport equipment for the Ministry of Transport, Addis Ababa	200,000	200,000
11. Construction of a new building for the Ministry of Environment, Addis Ababa	200,000	200,000
12. Purchase of environmental equipment for the Ministry of Environment, Addis Ababa	100,000	100,000
13. Construction of a new building for the Ministry of Culture, Addis Ababa	100,000	100,000
14. Purchase of cultural equipment for the Ministry of Culture, Addis Ababa	50,000	50,000
15. Construction of a new building for the Ministry of Tourism, Addis Ababa	50,000	50,000
16. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	25,000	25,000
17. Construction of a new building for the Ministry of Industry, Addis Ababa	25,000	25,000
18. Purchase of industrial equipment for the Ministry of Industry, Addis Ababa	12,500	12,500
19. Construction of a new building for the Ministry of Trade, Addis Ababa	12,500	12,500
20. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	6,250	6,250
21. Construction of a new building for the Ministry of Labor, Addis Ababa	6,250	6,250
22. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	3,125	3,125
23. Construction of a new building for the Ministry of Social Services, Addis Ababa	3,125	3,125
24. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	1,562	1,562
25. Construction of a new building for the Ministry of Justice, Addis Ababa	1,562	1,562
26. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	781	781
27. Construction of a new building for the Ministry of Defense, Addis Ababa	781	781
28. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	390	390
29. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	390	390
30. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	195	195
31. Construction of a new building for the Ministry of Information, Addis Ababa	195	195
32. Purchase of information equipment for the Ministry of Information, Addis Ababa	97	97
33. Construction of a new building for the Ministry of Science, Addis Ababa	97	97
34. Purchase of science equipment for the Ministry of Science, Addis Ababa	48	48
35. Construction of a new building for the Ministry of Technology, Addis Ababa	48	48
36. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	24	24
37. Construction of a new building for the Ministry of Space, Addis Ababa	24	24
38. Purchase of space equipment for the Ministry of Space, Addis Ababa	12	12
39. Construction of a new building for the Ministry of Energy, Addis Ababa	12	12
40. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	6	6
41. Construction of a new building for the Ministry of Environment, Addis Ababa	6	6
42. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	3	3
43. Construction of a new building for the Ministry of Culture, Addis Ababa	3	3
44. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	1	1
45. Construction of a new building for the Ministry of Tourism, Addis Ababa	1	1
46. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
47. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
48. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
49. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
50. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
51. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
52. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
53. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
54. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
55. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
56. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
57. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
58. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
59. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
60. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
61. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
62. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
63. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
64. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
65. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
66. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
67. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
68. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
69. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
70. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
71. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
72. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
73. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
74. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
75. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
76. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
77. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
78. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
79. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
80. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
81. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
82. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
83. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
84. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
85. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
86. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
87. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
88. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
89. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
90. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
91. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
92. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
93. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
94. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
95. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
96. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
97. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
98. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
99. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
100. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
101. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
102. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
103. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
104. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
105. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
106. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
107. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
108. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
109. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
110. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
111. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
112. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
113. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
114. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
115. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
116. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
117. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
118. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
119. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
120. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
121. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
122. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
123. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
124. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
125. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
126. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
127. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
128. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
129. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
130. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
131. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
132. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
133. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
134. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
135. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
136. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
137. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
138. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
139. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
140. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
141. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
142. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
143. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
144. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
145. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
146. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
147. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
148. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
149. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
150. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
151. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
152. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
153. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
154. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
155. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
156. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
157. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
158. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
159. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
160. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
161. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
162. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
163. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
164. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
165. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
166. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
167. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
168. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
169. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
170. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
171. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
172. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
173. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
174. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
175. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
176. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
177. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
178. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
179. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
180. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
181. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
182. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
183. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
184. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
185. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
186. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
187. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
188. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
189. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
190. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
191. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
192. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
193. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
194. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
195. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
196. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
197. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
198. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
199. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
200. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
201. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
202. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
203. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
204. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
205. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
206. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
207. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
208. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
209. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
210. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
211. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
212. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
213. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
214. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
215. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
216. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
217. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
218. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
219. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
220. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
221. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
222. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
223. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
224. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
225. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
226. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
227. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
228. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
229. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
230. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
231. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
232. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
233. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
234. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
235. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
236. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
237. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
238. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
239. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
240. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
241. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
242. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
243. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
244. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
245. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
246. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
247. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
248. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
249. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
250. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
251. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
252. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
253. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
254. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
255. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
256. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
257. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
258. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
259. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
260. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
261. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
262. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
263. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
264. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
265. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
266. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
267. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
268. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
269. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
270. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
271. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
272. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
273. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
274. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
275. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
276. Purchase of technology equipment for the Ministry of Technology, Addis Ababa	0	0
277. Construction of a new building for the Ministry of Space, Addis Ababa	0	0
278. Purchase of space equipment for the Ministry of Space, Addis Ababa	0	0
279. Construction of a new building for the Ministry of Energy, Addis Ababa	0	0
280. Purchase of energy equipment for the Ministry of Energy, Addis Ababa	0	0
281. Construction of a new building for the Ministry of Environment, Addis Ababa	0	0
282. Purchase of environment equipment for the Ministry of Environment, Addis Ababa	0	0
283. Construction of a new building for the Ministry of Culture, Addis Ababa	0	0
284. Purchase of culture equipment for the Ministry of Culture, Addis Ababa	0	0
285. Construction of a new building for the Ministry of Tourism, Addis Ababa	0	0
286. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa	0	0
287. Construction of a new building for the Ministry of Industry, Addis Ababa	0	0
288. Purchase of industry equipment for the Ministry of Industry, Addis Ababa	0	0
289. Construction of a new building for the Ministry of Trade, Addis Ababa	0	0
290. Purchase of trade equipment for the Ministry of Trade, Addis Ababa	0	0
291. Construction of a new building for the Ministry of Labor, Addis Ababa	0	0
292. Purchase of labor equipment for the Ministry of Labor, Addis Ababa	0	0
293. Construction of a new building for the Ministry of Social Services, Addis Ababa	0	0
294. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa	0	0
295. Construction of a new building for the Ministry of Justice, Addis Ababa	0	0
296. Purchase of justice equipment for the Ministry of Justice, Addis Ababa	0	0
297. Construction of a new building for the Ministry of Defense, Addis Ababa	0	0
298. Purchase of defense equipment for the Ministry of Defense, Addis Ababa	0	0
299. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa	0	0
300. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa	0	0
301. Construction of a new building for the Ministry of Information, Addis Ababa	0	0
302. Purchase of information equipment for the Ministry of Information, Addis Ababa	0	0
303. Construction of a new building for the Ministry of Science, Addis Ababa	0	0
304. Purchase of science equipment for the Ministry of Science, Addis Ababa	0	0
305. Construction of a new building for the Ministry of Technology, Addis Ababa	0	0
306. Purchase of technology equipment for the Ministry		

## 6. Education

<i>Domestic Dev't</i>	20,182
<i>Donor Dev't</i>	147,500
<b><i>Total</i></b>	<b>252,917</b>

No. of primary schools inspected in quarter	<b>68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District)</b>	<i>Travel inland</i>	12,285
No. of tertiary institutions inspected in quarter	<b>01 (Kaabong Technical Institute inspected atleast once in a term)</b>		
No. of secondary schools inspected in quarter	<b>03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S &amp; Pope John Paul Memorial S.S inspected atleast once in a term)</b>		
No. of inspection reports provided to Council	<b>04 (4 quarterly reports submitted to CAO's office)</b>		
Non Standard Outputs:	<b>68 Primary Schools, ABK 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.</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,285
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,285</b>

Non Standard Outputs:	<b>One District level atheletic competition held in first term to select the team that represents the district at the national level</b>	<i>Travel inland</i>	5,000
-----------------------	--	----------------------	-------

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

### 1. Higher LG Services

No. of children accessing SNE facilities	25 (25 children in Komukuny Girls' P/S <i>Travel inland</i> access SNE facilities)	5,000
No. of SNE facilities operational	01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district	

Wage Rec't:	0
Non Wage Rec't:	5,000



# Vote: 559    Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	3,698,216
	<i>Non Wage Rec't:</i>	674,533
	<i>Domestic Dev't</i>	3,177,230
	<i>Donor Dev't</i>	147,500
	<b>Total</b>	<b>7,697,480</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 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	General Staff Salaries	47,106
		Contract Staff Salaries (Incl. Casuals, Temporary)	119,270
		Allowances	1,200
		Medical expenses (To employees)	2,500
		Computer supplies and Information Technology (IT)	4,500
		Printing, Stationery, Photocopying and Binding	5,400
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	600
		Travel inland	18,189
		Fuel, Lubricants and Oils	69,000
		<i>Wage Rec't:</i>	47,106
		<i>Non Wage Rec't:</i>	5,828
		<i>Domestic Dev't</i>	216,031
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>268,966</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	Printing, Stationery, Photocopying and Binding	4,436
No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	Travel inland	10,934
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,370
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,370</b>

*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,	Transfers to other govt. units	109,885
--------------------------------------	---	--------------------------------	---------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7a. Roads and Engineering

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

Non Standard Outputs:

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

#### 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)	<i>LG Conditional grants</i>	400,000
Non Standard Outputs:			

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

#### 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)	<i>Transfers to other govt. units</i>	122,972
Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)		
Non Standard Outputs:			

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

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ( )	<i>Conditional transfers for Road Maintenance</i>	419,906
Length in Km of District roads periodically maintained	15 (7.1 km of Morukori-Lotim road, Drfit at Kotome(Lomonye), 6 km of Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)		
Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)		
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		

<i>Wage Rec't:</i>	0
--------------------	---

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 7a. Roads and Engineering

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

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	Machinery and equipment	109,364
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	109,364
		Donor Dev't	0
		<b>Total</b>	<b>109,364</b>

##### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	Roads and bridges (Depreciation)	361,315
Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)		
Non Standard Outputs:	15 lines of culverts supplied and installed 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, unpaid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the roads-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	361,315
		Donor Dev't	0
		<b>Total</b>	<b>361,315</b>

##### 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	Roads and bridges (Depreciation)	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		<b>Total</b>	<b>50,000</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	4 staff paid their monthly salaries; 4 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	General Staff Salaries	27,154
		Advertising and Public Relations	8,100
		Workshops and Seminars	5,888
		Printing, Stationery, Photocopying and Binding	4,000
		Telecommunications	700
		Information and communications technology (ICT)	2,400
		Guard and Security services	3,600
		Travel inland	10,360
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	15,300
		<b>Wage Rec't:</b>	<b>27,154</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>59,948</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>87,102</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	Allowances	12,000
No. of sources tested for water quality	25 (16 Old Sources and 9 New Water Points tested for quality through out the District)	Workshops and Seminars	16,096
No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	Travel inland	28,492
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.)	Fuel, Lubricants and Oils	1,255
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)		
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		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>35,636</b>
		<b>Donor Dev't</b>	<b>22,208</b>
		<b>Total</b>	<b>57,844</b>

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

No. of public sanitation	0 (N/A)	Workshops and Seminars	3,394
--------------------------	---------	------------------------	-------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 7b. Water

sites rehabilitated		<i>Fuel, Lubricants and Oils</i>	2,757
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)	<i>Maintenance - Civil</i>	40,520
% of rural water point sources functional (Gravity Flow Scheme)	90 (4 Piped Water Supply Susters functional (windmilss in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))		
% 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)		
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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,671
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,671</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	<i>Workshops and Seminars</i>	107,421
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Travel inland</i>	21,200
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.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama Shows Conducted durring 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.)		
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,129
		<i>Domestic Dev't</i>	43,700
		<i>Donor Dev't</i>	62,792
		<b>Total</b>	<b>128,621</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>6 HIC to be undertaken in Loyoro Sub County.</b>	<i>Workshops and Seminars</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>2 Laptop Computers, 2 Printers and 1 Photocopier maintained in the Office.</b>	<i>Machinery and equipment</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: Other Capital

Non Standard Outputs:	<b>Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done</b>	<i>Feasibility Studies for Capital Works</i>	60,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	30,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,600</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<b>1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty)</b>	<i>Non Residential buildings (Depreciation)</i>	20,067
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,067
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,067</b>

#### Output: PRDP-Construction of public latrines in RGCs

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7b. Water

*Donor Dev't* 0

**Total** 10,000

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wind mill construction completed in Kawalakol S/C)	<i>Other Fixed Assets (Depreciation)</i>	273,069
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 273,069

*Donor Dev't* 0

**Total** 273,069

#### 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.)	<i>Other Structures</i>	135,000
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 135,000

*Donor Dev't* 0

**Total** 135,000

#### 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.)	<i>Other Fixed Assets (Depreciation)</i>	202,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 202,500

*Donor Dev't* 0

**Total** 202,500



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	74,260
	<i>Non Wage Rec't:</i>	49,957
	<i>Domestic Dev't</i>	2,726,434
	<i>Donor Dev't</i>	85,000
	<b>Total</b>	<b>2,935,651</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 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	<i>General Staff Salaries</i>	49,129
		<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Travel inland</i>	8,316
		<i>Wage Rec't:</i>	49,129
		<i>Non Wage Rec't:</i>	8,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,925</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	700 (200 men and 150 women participating in tree planting days in all the 14 LLGs)	<i>Allowances</i>	7,000
		<i>Agricultural Supplies</i>	100,890
		<i>Fuel, Lubricants and Oils</i>	6,000
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)		
Non Standard Outputs:	Stakeholders sensitised and trained, seedlings distributed, watered, maintained and managed	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,000
		<i>Domestic Dev't</i>	56,890
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,890</b>

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

No. of community members trained (Men and Women) in forestry management	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	<i>Allowances</i>	4,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,500
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 8. Natural Resources

Non Standard Outputs:

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

#### 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)	Allowances	2,000
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000

Non Standard Outputs:

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

#### 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)	Allowances	4,000
		Other Utilities- (fuel, gas, firewood, charcoal)	2,000
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)		

Non Standard Outputs:

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

#### 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)	Workshops and Seminars	6,000
--	--	------------------------	-------

Non Standard Outputs:

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

#### 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)	Workshops and Seminars	6,000
--	--	------------------------	-------

Non Standard Outputs:

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 8. Natural Resources

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

#### 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)	Allowances	1,084
		Fuel, Lubricants and Oils	2,600
Non Standard Outputs:	Monitoring reports discussed in the sectoral committee, TPC and council		

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (14 environmental monitoring visits conducted in all the 14 LLGs)	Allowances	2,400
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	All illegal activities in forest reserves, wetlands, river banks, hilly & mountainous areas checked	Fuel, Lubricants and Oils	3,400

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

#### 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.)	Allowances	2,077
		Workshops and Seminars	3,000
		Fuel, Lubricants and Oils	3,168
Non Standard Outputs:	Institutional lands mapped, safeguarded		

Wage Rec't:	0
Non Wage Rec't:	8,245
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,245</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,129
	<i>Non Wage Rec't:</i>	111,225
	<i>Domestic Dev't</i>	56,890
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>217,244</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	- Community mobilisation and support supervision conducted	<i>Medical expenses (To employees)</i>	251
		<i>Incapacity, death benefits and funeral expenses</i>	250
	- Staff appraisal conducted	<i>Workshops and Seminars</i>	400
	- A photocopier procured as well as a Camera for evidence based reporting.	<i>Computer supplies and Information Technology (IT)</i>	1,200
	- Department Workplan and Budget produced..	<i>Printing, Stationery, Photocopying and Binding</i>	250
	- Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.	<i>Small Office Equipment</i>	8,848
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	6,180
	- 4 quarterly department review meetings with LLG staff conducted.	<i>Maintenance - Vehicles</i>	9,933
	- Three (3) office table extensions procured		
	- Six (6) office Notice boards procured		
	- One filing cabinet procured		
	- Floor carpet for the offices procured		
	- 4 Visitors chairs procured		
	- Boardroom furniture procured		
	- Department car maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,111
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,111</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (-Salaries for 4 department staffare paid	<i>General Staff Salaries</i>	54,022
	- Stationery procured)	<i>Workshops and Seminars</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Fuel, Lubricants and Oils</i>	5,130

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 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)

4 stakeholder monitoring visits conducted to all community groups that receive CDD funds

Wage Rec't:	54,022
Non Wage Rec't:	0
Domestic Dev't	9,280
Donor Dev't	0
<b>Total</b>	<b>63,302</b>

#### Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	Allowances	10,375
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-	Printing, Stationery, Photocopying and Binding	4,500
		Fuel, Lubricants and Oils	3,040

- 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

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

#### Output: Gender Mainstreaming

Non Standard Outputs:	- General community awareness created on Gender Based Violence.	Allowances	58,980
	- 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		

Wage Rec't:	0
Non Wage Rec't:	20,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 9. Community Based Services

Domestic Dev't	0
Donor Dev't	38,980
<b>Total</b>	<b>58,980</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)	Workshops and Seminars	36,720
		Printing, Stationery, Photocopying and Binding	136
		Small Office Equipment	1,056
		Bank Charges and other Bank related costs	885
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)	Telecommunications	370
		Consultancy Services- Long-term	113,732
		Travel inland	5,670
		Fuel, Lubricants and Oils	7,012
		Maintenance - Vehicles	1,580
		Donations	398,061
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	534,359
		Donor Dev't	30,863
		<b>Total</b>	<b>565,222</b>

#### 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)	Workshops and Seminars	3,336
		Fuel, Lubricants and Oils	1,200
		Donations	2,000
Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	Wage Rec't:	0
		Non Wage Rec't:	6,536
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,536</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)	Allowances	2,000
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,600
		Fuel, Lubricants and Oils	2,199
		Donations	28,085

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 9. Community Based Services

Non Standard Outputs:	Conduct meeting of PWD special grant award committee to award grants to successful 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>Non Wage Rec't:</i>	37,384
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,384</b>

#### 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)	<i>Allowances</i>	2,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	736
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).	<i>Donations</i>	2,800
	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>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,536</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

<i>LG Conditional grants</i>	176,909
------------------------------	---------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	176,909
Donor Dev't	0
<b>Total</b>	<b>176,909</b>



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	54,022
	<i>Non Wage Rec't:</i>	117,483
	<i>Domestic Dev't</i>	720,548
	<i>Donor Dev't</i>	69,843
	<b>Total</b>	<b>961,895</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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.	<i>Telecommunications</i>	2,200
		<i>Information and communications technology (ICT)</i>	7,500
		<i>Water</i>	1,000
		<i>Travel inland</i>	38,820
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>General Staff Salaries</i>	25,885
		<i>Allowances</i>	28,116
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	1,478
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	2,531
		<i>Wage Rec't:</i>	25,885
		<i>Non Wage Rec't:</i>	14,571
		<i>Domestic Dev't</i>	54,731
		<i>Donor Dev't</i>	38,844
		<b>Total</b>	<b>134,030</b>

**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	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

### 10. Planning

#### 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	Workshops and Seminars	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### 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.	Travel inland	57,200
		Wage Rec't:	0
		Non Wage Rec't:	38,972
		Domestic Dev't	18,228
		Donor Dev't	0
		<b>Total</b>	<b>57,200</b>

### 3. Capital Purchases

#### 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	Non Residential buildings (Depreciation)	288,589
		Residential buildings (Depreciation)	95,440
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	384,029
		Donor Dev't	0
		<b>Total</b>	<b>384,029</b>

#### Output: Vehicles & Other Transport Equipment

Transport equipment	236,500
---------------------	---------

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 10. Planning

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.

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 236,500  
 Donor Dev't 0  
**Total 236,500**

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Internet in Administration renovated; 1 Machinery and equipment laptop procured for the Procurement office 24,000

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 24,000  
 Donor Dev't 0  
**Total 24,000**

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 data backup device procured Machinery and equipment 6,000

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 6,000  
 Donor Dev't 0  
**Total 6,000**

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured for CAO's office and the District Council Furniture and fittings (Depreciation) 43,750

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 43,750  
 Donor Dev't 0  
**Total 43,750**

#### Output: Other Capital

Non Standard Outputs: Solar power procurement and installed in Kaabong East and Kathile S/C headquatretrs Machinery and equipment 80,000

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 80,000  
 Donor Dev't 0  
**Total 80,000**

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	25,885
	<i>Non Wage Rec't:</i>	53,542
	<i>Domestic Dev't</i>	859,738
	<i>Donor Dev't</i>	38,844
	<b>Total</b>	<b>978,009</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 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	General Staff Salaries	23,041
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	2,000
		Computer supplies and Information Technology (IT)	3,074
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,000
		Subscriptions	1,500
		Travel inland	14,686
		Maintenance - Vehicles	1,387
		<i>Wage Rec't:</i>	23,041
		<i>Non Wage Rec't:</i>	28,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,687</b>

#### 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.)	Printing, Stationery, Photocopying and Binding	3,500
		Travel inland	3,000
		Incapacity, death benefits and funeral expenses	1,210
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,710</b>

# Vote: 559    Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	23,041
	Non Wage Rec't:	36,356
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>59,397</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>260,185.29</b>
<b>Sector: Works and Transport</b>				<b>8,602.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,602.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,602.72</b>
LCII: Lokolia				
<b>Opening of S/C Hqrs-Komeska-sokodou-8 km</b>	S/C Hqrs-Komeska-sokodou-8 km	URF	263104 Transfers to other govt. units	8,602.72
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>127,197.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,197.48</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,768.90</b>
LCII: Losogolo				
<b>Payment of retention of c/room block at Nameri P/S</b>	Nameri P/S	PRDP II	231001 Non Residential buildings (Depreciation)	6,768.90
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,312.98</b>
LCII: Losogolo				
<b>Construction of twin staff house at Kalongor P/S</b>	Kalongor P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,115.60</b>
LCII: Kalongor				
<b>Kalongor P/S</b>	Kalongor	Conditional Grant to Primary Education	263101 LG Conditional grants	6,115.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,639.46</b>
<i>LG Function: Primary Healthcare</i>				<i>33,639.46</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,000.00</b>
LCII: Lokolia				
<b>Installation of solar</b>	Lokolia HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	14,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,311.46</b>
LCII: Lokolia				
<b>Completion of 1 OPD in Lokolia HC III</b>	Lokolia HC III	PRDP II	231001 Non Residential buildings (Depreciation)	10,311.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Lokolia				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lokolia HC III</b>	Lokolia HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	9,328.00

### Lower Local Services

**Sector: Water and Environment** **3,400.00**

**LG Function: Rural Water Supply and Sanitation** **3,400.00**

### Capital Purchases

**Output: Other Capital** **3,400.00**

LCII: Lokolia

<b>Site Surveying for Drilling of 1 Borehole</b>	Lokolia	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
--	---------	---	---	----------

### Capital Purchases

**Sector: Social Development** **14,684.54**

**LG Function: Community Mobilisation and Empowerment** **14,684.54**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **14,684.54**

LCII: Lokolia

<b>Community groups</b>	Subcounty H/qtrs	LGMSD- CDD	263201 LG Conditional grants	14,684.54
-------------------------	------------------	------------	---------------------------------	-----------

### Lower Local Services

**Sector: Public Sector Management** **72,661.10**

**LG Function: Local Government Planning Services** **72,661.10**

### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **32,661.10**

LCII: Kalongor

<b>Completion of 1 Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	32,661.10
---	-------------------	------------------------	---	-----------

**Output: Other Capital** **40,000.00**

LCII: Lokolia

<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	231005 Machinery and equipment	40,000.00
--	-----------------------	------------------------	-----------------------------------	-----------

### Capital Purchases

**LCIII: Kaabong Town Council** **LCIV: Dodoth** **2,696,919.00**

**Sector: Agriculture** **178,360.46**

**LG Function: District Production Services** **178,360.46**

### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **69,360.00**

LCII: Camp Swahili

<b>Fencing of Production Office</b>	District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	30,000.00
---	-----------------------	--	---	-----------

LCII: Kapilan Bar West

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of an abattoir</b>	Kololo	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	39,360.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Camp Swahili				
<b>2 laptops procured</b>	Production office	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	5,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>49,000.00</b>
LCII: Camp Swahili				
<b>Procurement of Glosinex</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	5,000.00
<b>Procurement of veterinary equipments</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	12,000.00
<b>Procurement of agric demonstration equipments and chemicals</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	10,000.00
<b>Procurement of rabies vaccines</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	6,000.00
<b>Procurement of gas for cold chain</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	10,000.00
<b>Procurement of NCD vaccines for poultry</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	6,000.00
<b>Output: Other Capital</b>				<b>55,000.46</b>
LCII: Camp Swahili				
<b>Supply of tsetse traps</b>	District Hqtrs	District Unconditional Grant - Non Wage	314201 Materials and supplies	15,000.00
<b>Supply of gas for the cold chain</b>	District Hqtrs	District Unconditional Grant - Non Wage	314201 Materials and supplies	15,000.00
<b>Procurement of vaccination equipment</b>	District Hqtrs	District Unconditional Grant - Non Wage	314201 Materials and supplies	10,000.46
<b>Procurement of Trypanacids</b>	District Hqtrs	District Unconditional Grant - Non Wage	314201 Materials and supplies	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>746,554.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>746,554.31</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364.00</b>
LCII: Camp Swahili				
<b>Maintenance of district road plants and equipments</b>	Kaabong Town Council	URF	231005 Machinery and equipment	109,364.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>37,318.00</b>
LCII: Camp Swahili				
<b>Supply and installation of 15 culvert lines</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	37,318.00
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>50,000.00</b>
LCII: Biafra				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of 3 km Lopul-Marchello road</b>	Biafra South	PRDP	231003 Roads and bridges (Depreciation)	25,000.00
<b>Rehabilitation of 1.2 km road of Achilla Avenue and Nangala road and Retention Payment of the roads.</b>	Biafra North	PRDP	231003 Roads and bridges (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000.00</b>
LCII: Central				
<b>Tarmacking of Circular Road to Kaabong Hospital Lane</b>	Central	URF	263201 LG Conditional grants	400,000.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,972.31</b>
LCII: Biafra				
<b>Periodic maintenance of 1 km of Napak road</b>	Napak road	URF	263104 Transfers to other govt. units	20,000.00
LCII: Camp Swahili				
<b>Periodic maintenance of 1.6 km of Switzerland road</b>	Switzerland road	URF	263104 Transfers to other govt. units	4,347.17
<b>Periodic maintenance of 1.5 of WFP road</b>	WFP road	URF	263104 Transfers to other govt. units	20,000.00
<b>Periodic maintenance of 0.2 km of Kotido road</b>	Kotido road	URF	263104 Transfers to other govt. units	2,716.98
LCII: Central				
<b>Periodic maintenance of 0.5 km of Circular road</b>	Circular road	URF	263104 Transfers to other govt. units	1,358.49
<b>Administrative cost of office operations</b>	Kaabong Town Council	URF	263104 Transfers to other govt. units	6,148.63
<b>Mechanical Imprest repair of vehicles and heavy equipments</b>	Kaabong Town Council	URF	263104 Transfers to other govt. units	20,967.08
LCII: Kapilan Bar East				
<b>Periodic maintenance 1 km of Lopedo road</b>	Lopedo road	URF	263104 Transfers to other govt. units	2,716.98
LCII: Kapilan Bar West				
<b>Periodic maintenance of 1 km of Etapar Lane</b>	Etapar Lane	URF	263104 Transfers to other govt. units	20,000.00
<b>Periodic maintenance of 0.7 km Lomarchawaret road</b>	Lomarchawaret road	URF	263104 Transfers to other govt. units	12,000.00
LCII: Komuria East				
<b>Periodic maintenance of 1 km of Amurette road</b>	Amurette road	URF	263104 Transfers to other govt. units	2,716.98

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic maintenance of 1 km of Engor Luke Avenue</b>	Engor Luke Avenue	URF	263104 Transfers to other govt. units	10,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>26,900.00</b>
LCII: Camp Swahili				
<b>Supply and installation of 11 lines of culverts</b>	District H/Qtrs	URF	263312 Conditional transfers for Road Maintenance	26,900.00

### Lower Local Services

**Sector: Education** **571,772.55**

**LG Function: Pre-Primary and Primary Education** **451,042.90**

### Capital Purchases

**Output: Other Capital** **51,225.10**

LCII: Biafra

**Construction of a kitchen, store and office at Nurses training school**

Nurses Training school	Conditional Grant to SFG	312104 Other Structures	51,225.10
------------------------	--------------------------	-------------------------	-----------

**Output: PRDP-Latrine construction and rehabilitation** **11,000.00**

LCII: Kapilan Bar East

**Construction of a 2 stance latrine**

Kaabong Police P/S	PRDP II	231001 Non Residential buildings (Depreciation)	11,000.00
--------------------	---------	---	-----------

**Output: Teacher house construction and rehabilitation** **342,938.93**

LCII: Camp Swahili

**Construction of twin staff house at Loiki P/S**

Loiki P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
-----------	----------	---	------------

LCII: Loputuk

**Construction of twin staff house at Komukuny B P/S**

Komukuny B P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
----------------	----------	---	------------

LCII: Pajar

**Construction of twin staff house at Pajar P/S**

Pajar P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
-----------	----------	---	------------

**Output: PRDP-Provision of furniture to primary schools** **9,000.00**

LCII: Pajar

**Supply of 40 wooden desks**

Pajar P/S	PRDP II	231006 Furniture and fittings (Depreciation)	9,000.00
-----------	---------	--	----------

### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **36,878.88**

LCII: Camp Swahili

**Loiki P/S**

Camp Swahili North	Conditional Grant to Primary Education	263101 LG Conditional grants	7,550.60
--------------------	--	------------------------------	----------

LCII: Komuria West

**Komukuny Girls P/S**

Komuria West	Conditional Grant to Primary Education	263101 LG Conditional grants	8,916.60
--------------	--	------------------------------	----------

LCII: Loputuk

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Komukuny Boys P/S</b>	Loputuk	Conditional Grant to Primary Education	263101 LG Conditional grants	10,410.08
LCII: Pajar				
<b>Pajar P/S</b>	Pajar	Conditional Grant to Primary Education	263101 LG Conditional grants	10,001.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>120,729.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,729.65</b>
LCII: Central				
<b>Kaabong Secondary School</b>	Lomachariworet	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,051.10
LCII: Komuria West				
<b>Pope John II Paul Memorial College</b>	Tank Hill	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,678.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>738,196.19</b>
<b>LG Function: Primary Healthcare</b>				<b>738,196.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>46,070.09</b>
LCII: Central				
<b>Rehabilitation of the drainage channel</b>	Kaabong Hospital	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	27,500.00
<b>Fencing DHO's house</b>		Conditional Grant to PHC - development	312104 Other Structures	4,569.84
<b>Construction of two stance lined pit latrine at</b>	DHO's house	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	14,000.25
<b>Output: Staff houses construction and rehabilitation</b>				<b>56,970.43</b>
LCII: Komuria West				
<b>Completion of construction of a twin staff house</b>	Kaabong Mission HC III	NUSAF II	231001 Non Residential buildings (Depreciation)	56,970.43
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>312,000.00</b>
LCII: Central				
<b>Construction of a 4 twin staff house</b>	Kaabong Hospital	PRDP II	231002 Residential buildings (Depreciation)	288,000.00
<b>Construction of 2 - two stances lined pit latrines with attached bathing shelter at Kaabong Hospital staff quarters</b>	Kaabong Hospital	PRDP II	231001 Non Residential buildings (Depreciation)	24,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>160,350.00</b>
LCII: Central				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of payment for the procurement of 1 x-ray machine</b>	Kaabong Hospital	PRDP II	231005 Machinery and equipment	160,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,576.67</b>
LCII: Central				
<b>Kaabong General Hospital</b>	Central	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	131,576.67
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229.00</b>
LCII: Loputuk				
<b>Kaabong Mission HC III</b>	Komuria West	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	16,229.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,000.00</b>
LCII: Central				
<b>Dodoth East HSD</b>	Kaabong Hospital	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400.00</b>
LCII: Camp Swahili				
<b>Repair of office IT equipments (2 Laptops, 2 Printers and 1 Copier)</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and equipment	2,400.00
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>10,000.00</b>
LCII: Biafra				
<b>Construction of 1</b>	Kololo	Conditional transfer for Rural Water	312104 Other Structures	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,969.52</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,969.52</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,969.52</b>
LCII: Central				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	13,969.52
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>435,665.97</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000.00</b>
LCII: Camp Swahili				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of identity cards printing machine</b>	District Headquarters	District Equalisation Grant	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,000.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 Arch map</b>	District H/qtrs	PRDP II	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>415,665.97</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>175,415.97</b>
LCII: Camp Swahili				
<b>Completion of a 4 stance latrine in Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,209.00
<b>Completion of Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,580.00
<b>Renovation of the District Water Office</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	58,512.62
<b>Renovation of 1 ADRA Hall to house CBS Depart</b>	District Headquarters	PRDP II	231001 Non Residential buildings (Depreciation)	27,500.00
<b>Renovation of 1 District Council Hall</b>	District Headquarters	PRDP II	231001 Non Residential buildings (Depreciation)	28,287.35
LCII: Central				
<b>Construction of a 4 stance lined latrine</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	24,903.00
<b>Renovation of 1 Registry Office</b>	Former Dist Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
LCII: Komuria East				
<b>Completion of a 4 stance latrine in Kalaongor P/S</b>	Kalongor P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,424.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>166,500.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 motor cycle for Internal Audit</b>	District H/Qtrs	PRDP II	231004 Transport equipment	17,500.00
<b>Procurement of 2 motor cycles for the 2 ACAOs</b>	Sub-County H/Qtrs	PRDP II	231004 Transport equipment	35,000.00
<b>Procurement of 1 motor vehicle for Administration</b>	District H/Qtrs	PRDP II	231004 Transport equipment	114,000.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Office and IT Equipment (including Software)</b> LCII: Camp Swahili				<b>24,000.00</b>
<b>Procurement of 1 laptop for Procurement office</b>	Procurement Office	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
<b>Procurement of 1 photocopier</b>	Procurement Office	LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
<b>Rehabilitation of Internet</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	10,000.00
<b>Procurement of 1 laptop for CAO's office</b>	CAO's office	PRDP II	231005 Machinery and equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b> LCII: Camp Swahili				<b>6,000.00</b>
<b>Procurement of a data backup device</b>	District Headquarters	PRDP II	231005 Machinery and equipment	6,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Camp Swahili				<b>43,750.00</b>
<b>Procurement of furniture for CAO's office</b> LCII: Central	District H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,500.00
<b>Procurement of furniture for the District Council</b>	Council Hall	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	31,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>578,077.91</b>
<b>Sector: Works and Transport</b>				<b>123,964.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,964.29</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b> LCII: Lomeris				<b>14,030.36</b>
<b>Retention payment for rehabilitation of Lokipwoebele road</b>	Lokipwoebele Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	14,030.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Lokerui				<b>13,029.93</b>
<b>opening of Komuria Police out post-4km</b>	Komuria Police out post-Lokerui 4km	URF	263104 Transfers to other govt. units	13,029.93
<b>Output: District Roads Maintenance (URF)</b> LCII: Kaabong				<b>96,904.00</b>
<b>Routine Mechainisation of 5 km of Komuria-Kachikol road</b> LCII: Lokerui	Komuria-Kachikol road	URF	263312 Conditional transfers for Road Maintenance	12,904.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Manual routine Periodic Maintenance of 6 km of Naturukan-Alokuda-Lokerui road</b>	Naturukan-Alokuda-Lokerui road	URF	263312 Conditional transfers for Road Maintenance	84,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>330,237.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>226,636.38</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lobongia				
<b>Construction of a 2 classroom block at Kachikol P/S</b>	Kachikol P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,312.98</b>
LCII: Lobongia				
<b>Construction of twin staff house at Lomusian P/S</b>	Lomusian P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,923.80</b>
LCII: Lobongia				
<b>Lomusian P/S</b>	Lobongia	Conditional Grant to Primary Education	263101 LG Conditional grants	5,594.60
LCII: Lomeris				
<b>Kachikol P/S</b>	Kachikol	Conditional Grant to Primary Education	263101 LG Conditional grants	6,526.60
LCII: Lomoruaitae				
<b>Lokerui P/S</b>	Lokerui	Conditional Grant to Primary Education	263101 LG Conditional grants	6,802.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>103,601.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,601.33</b>
LCII: Lobongia				
<b>Kaabong Technical Institute</b>	Lomusian	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	103,601.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,438.00</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438.00</b>
LCII: Lokerui				
<b>Lokerui HC II</b>	Lokerui HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Lomeris				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lomeris HC II	Lomeris HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
Lower Local Services				
Sector: Water and Environment				68,467.30
LG Function: Rural Water Supply and Sanitation				68,467.30
Capital Purchases				
Output: Other Capital				3,400.00
LCII: Losogolo				
Site Surveying for Drilling of 1 Borehole	Losogolo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
Output: Construction of public latrines in RGCs				20,067.30
LCII: Lobongia				
Construction of a 4 satnce pit latrine	Nagala	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	20,067.30
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Lokerui				
Drilling of 1 borehole	Lokerui	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
Output: PRDP-Borehole drilling and rehabilitation				22,500.00
LCII: Losogolo				
Drilling of 1 borehole	Losogolo	Conditional transfer for Rural Water	312104 Other Structures	22,500.00
Capital Purchases				
Sector: Social Development				12,970.61
LG Function: Community Mobilisation and Empowerment				12,970.61
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				12,970.61
LCII: Lokerui				
Community groups	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	12,970.61
Lower Local Services				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
Capital Purchases				
Output: Other Capital				30,000.00
LCII: Lobongia				
Purchase of land from Lomodo Napena & Sons	Prison Facility	District Equalisation Grant	311101 Land	30,000.00
Capital Purchases				
LCIII: Kalapata		LCIV: Dodoth		575,218.50
Sector: Agriculture				15,000.00
LG Function: District Production Services				15,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				15,000.00



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalapata Centre				
<b>Construction of a slaughter slab</b>	Kalapata	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>183,206.41</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>183,206.41</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>59,652.00</b>
LCII: Kalapata Centre				
<b>Payment of balance for rehabilitation of Kalapata-Kamion road</b>	Kalapata centre	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	49,000.00
LCII: Lotim				
<b>Retention payment for Naworobu vented drift</b>	Naworobu vented Drift	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	10,652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,554.41</b>
LCII: Kaloboki				
<b>opening of Kaloboki-Napwokoher road 2 km and Meus-Moroto 2 km</b>	Kaloboki-Napwokoher road 2 km and Meus-Moroto 2 km	URF	263104 Transfers to other govt. units	3,554.41
<b>Output: District Roads Maintainence (URF)</b>				<b>120,000.00</b>
LCII: Morukori				
<b>Periodic Maintenance of 7.1 km of Morukori-Lotim road</b>	Morukori -Lotim Road	URF	263312 Conditional transfers for Road Maintenance	120,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>255,902.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,902.72</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,275.75</b>
LCII: Lotim				
<b>Payment of retention of a kitchen and store in Lotim P/S</b>	Lotim P/S	Conditional Grant to SFG	312104 Other Structures	1,275.75
<b>Output: Classroom construction and rehabilitation</b>				<b>6,100.00</b>
LCII: Lotim				
<b>payment of retentnion for c/room block at Lotim p/s</b>	Lotim p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,100.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>229,964.18</b>
LCII: Lotim				
<b>Construction of twin staff house at Lotim P/S</b>	Lotim P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
LCII: Morukori				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of twin staff house at Morukori P/S</b>	Morukori P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,562.80</b>
LCII: Kalapata Centre				
<b>Kalapata P/S</b>	Kalapata	Conditional Grant to Primary Education	263101 LG Conditional grants	7,415.60
LCII: Lotim				
<b>Lotim P/S</b>	Lotim	Conditional Grant to Primary Education	263101 LG Conditional grants	4,998.60
LCII: Morukori				
<b>Morukori P/S</b>	Morukori	Conditional Grant to Primary Education	263101 LG Conditional grants	6,148.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>75,259.60</b>
<i>LG Function: Primary Healthcare</i>				<i>75,259.60</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,816.60</b>
LCII: Lotim				
<b>Completion of construction of a twin staff house</b>	Lotim HC II	NUSAF II	231001 Non Residential buildings (Depreciation)	57,816.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Lotim				
<b>Lotim HC II</b>	Lotim	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Kalapata Centre				
<b>Kalapata HC III</b>	Kalapata HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	9,328.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,926.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,926.76</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,926.76</b>
LCII: Kalapata Centre				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	11,926.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>33,923.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>33,923.00</i>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,923.00</b>
LCII: Kalapata Centre				
<b>Retention for the Renovation of 1 S/C Chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	2,473.00
<b>Payment of Retention for Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,450.00
LCII: Morukori				
<b>Renovation of 1 staff house</b>	Morukori HC	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>266,132.55</b>
<b>Sector: Works and Transport</b>				<b>34,814.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,814.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>9,124.00</b>
LCII: Timu				
<b>Payment of Retention for Kamion - Lokinene Road</b>	Kamion - Lokinene Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	9,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,690.96</b>
LCII: Kamion				
<b>opening of Timu Jn-Naronken 4 km</b>	Timu Jn-Naronken 4 km	URF	263104 Transfers to other govt. units	5,690.96
<b>Output: District Roads Maintainence (URF)</b>				<b>20,000.00</b>
LCII: Timu				
<b>Manual routine Periodic Maintenance of 2 km of Timu Forest sign Post-Kapalu road</b>	Lokinene Junction Kapalu	URF	263312 Conditional transfers for Road Maintenance	20,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>109,003.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,003.66</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>66,042.86</b>
LCII: Lokwakaramoi				
<b>Construction of a 2 classroom block</b>	Lokwakaramoi II P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	66,042.86
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,900.00</b>
LCII: Kamion				
<b>Payment of retention for c/room block at Kamion p/s</b>	Kamion P/S	prdp II	231001 Non Residential buildings (Depreciation)	6,900.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Timu				
<b>payment of balance and retention for the completed staff house</b>	Timu P/S	PRDP II	231002 Residential buildings (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,060.80</b>
LCII: Kamion				
<b>Kamion P/S</b>	Kamion	Conditional Grant to Primary Education	263101 LG Conditional grants	4,928.60
LCII: Lokwakaramoi				
<b>Lokwakaramoi II P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,106.60
LCII: Timu				
<b>Lokwakaramoi I P/S</b>	Lokwakaramoi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,025.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>70,254.60</b>
<b>LG Function: Primary Healthcare</b>				<b>70,254.60</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,816.60</b>
LCII: Kamion				
<b>Completion of construction of a twin staff house</b>	Kamion HC II	NUSAF II	231001 Non Residential buildings (Depreciation)	57,816.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438.00</b>
LCII: Kamion				
<b>Kamion HC II</b>	Kamion HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Lokwakaramoi				
<b>Lokwakaramoi HC II</b>	Lokwakaramoi HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Kamion				
<b>Site Surveying for Drilling of 1 Borehole</b>	Kamion	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Timu				
Drilling of 1 borehole	Timu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
Capital Purchases				
Sector: Social Development				8,659.32
LG Function: Community Mobilisation and Empowerment				8,659.32
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				8,659.32
LCII: Kamion				
Community groups	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	8,659.32
Lower Local Services				
Sector: Public Sector Management				17,500.00
LG Function: Local Government Planning Services				17,500.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				17,500.00
LCII: Kamion				
Procurement of 1 motor cycle for the CDO	Sub-County H/Qtrs	PRDP II	231004 Transport equipment	17,500.00
Capital Purchases				
LCIII: Kapedo		LCIV: Dodoth		522,040.47
Sector: Agriculture				8,000.00
LG Function: District Production Services				8,000.00
Capital Purchases				
Output: Specialised Machinery and Equipment				8,000.00
LCII: Kapedo Centre				
Procurement of a solar fridge	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	8,000.00
Capital Purchases				
Sector: Works and Transport				9,763.73
LG Function: District, Urban and Community Access Roads				9,763.73
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,763.73
LCII: Kapedo Centre				
opening of Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	Kololo-Kapedo Maternity 0.5 km and Old H/qrs-Kololo 1 km	URF	263104 Transfers to other govt. units	9,763.73
Lower Local Services				
Sector: Education				315,675.14
LG Function: Pre-Primary and Primary Education				315,675.14
Capital Purchases				
Output: Classroom construction and rehabilitation				158,856.74
LCII: Lokiel				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 2 classroom block at Kalimon P/S</b> LCII: Sangar	Kalimon P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<b>Construction of a 2 classroom block</b>	Lokasangate P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,457.14
<b>Output: Teacher house construction and rehabilitation</b> LCII: Lokiel				<b>115,651.20</b>
<b>Construction of twin staff house at Lokial P/S</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Lokial P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kapedo Centre				<b>41,167.20</b>
<b>Nalakas P/S</b> LCII: Komolicher	Nalakas	Conditional Grant to Primary Education	263101 LG Conditional grants	7,745.60
<b>Komolicher P/S</b> LCII: Kumet	Komolicher	Conditional Grant to Primary Education	263101 LG Conditional grants	5,621.60
<b>Kalimon P/S</b> LCII: Lokiel	Kalimon	Conditional Grant to Primary Education	263101 LG Conditional grants	5,242.60
<b>Lokiel P/S</b> LCII: Nakityemet/Lotwal	Lokiel	Conditional Grant to Primary Education	263101 LG Conditional grants	5,865.60
<b>Lowakuj P/S</b> LCII: Sangar	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,226.60
<b>Longerep P/S</b>	Longerep	Conditional Grant to Primary Education	263101 LG Conditional grants	4,923.60
<b>Lokasangate P/S</b>	Lokasangate	Conditional Grant to Primary Education	263101 LG Conditional grants	6,541.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>143,591.50</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>143,591.50</b>
<b>Output: Other Capital</b> LCII: Lokiel				<b>1,200.00</b>
<b>Completion of 1 OPD</b>	Kalimon HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,200.00
<b>Output: Staff houses construction and rehabilitation</b> LCII: Kapedo Centre				<b>57,816.60</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of construction of a twin staff house</b>	Kapedo HC III	NUSAF II	231001 Non Residential buildings (Depreciation)	57,816.60
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,912.90</b>
LCII: Lokiel				
<b>Completion of the construction of 1 of OPD</b>	Kalimon HC II	NUSAF II	231001 Non Residential buildings (Depreciation)	60,912.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Kapedo Centre				
<b>St Jude Kapedo HC II</b>	Kapedo	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,547.00</b>
LCII: Kapedo Centre				
<b>Kapedo HC III</b>	Kapedo HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	9,328.00
LCII: Lokiel				
<b>Kalimon HC II</b>	Kalimon HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Sangar				
<b>Site Surveying for Drilling of 1 Borehole</b>	Sangar	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Sangar				
<b>Drilling of 1 borehole</b>	Sangar	Conditional transfer for Rural Water	312104 Other Structures	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,334.11</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,334.11</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,334.11</b>
LCII: Kapedo Centre				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	11,334.11
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>7,776.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,776.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,776.00</b>
LCII: Kapedo Centre				
<b>Retention for the construction of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	7,776.00
<i>Capital Purchases</i>				
<b>LCIII: Karenga</b>		<i>LCIV: Dodoth</i>		<b>787,740.34</b>
<b>Sector: Agriculture</b>				<b>8,000.00</b>
<b>LG Function: District Production Services</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000.00</b>
LCII: Karenga Centre				
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>48,962.07</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,962.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>31,931.74</b>
LCII: Kangole				
<b>Bush clearing and spot murraming of 38 km along Lolelia-Lowakuj-Karenga Road</b>	Lolelia-Lowakuj-Karenga Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	26,464.74
<b>Retention payment for Karenga- Kakwanga Road</b>	Karenga- Kakwanga Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	5,467.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,348.33</b>
LCII: Karenga Centre				
<b>opening of karenga roads</b>	karenga roads	URF	263104 Transfers to other govt. units	9,348.33
<b>Output: District Roads Maintainence (URF)</b>				<b>7,682.00</b>
LCII: Kangole				
<b>Construction of culvert 3 lines at Lopel pel Erima-Ngikilok Karenga Jn</b>	Lopel pel Erima-Ngikilok Karenga Jn	URF	263312 Conditional transfers for Road Maintenance	7,682.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>321,882.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>241,117.80</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,500.00</b>
LCII: Kangole				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 2 stance latrine</b>	Kangole P/S	PRDP II	231001 Non Residential buildings (Depreciation)	12,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Lokori				
<b>Construction of twin staff house at Lokori P/S</b>	Lokori P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Kangole				
<b>Construction of a 4 unit staff house</b>	Kangole P/S	PRDP II	231002 Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,966.60</b>
LCII: Kangole				
<b>Kangole P/S</b>	Kangole	Conditional Grant to Primary Education	263101 LG Conditional grants	5,865.60
LCII: Karenga Centre				
<b>Karenga Boys P/S</b>	Karenga	Conditional Grant to Primary Education	263101 LG Conditional grants	10,711.60
LCII: Kidepo				
<b>Kidepo P/S</b>	Kalakudo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,377.60
LCII: Lokori				
<b>Lokori P/S</b>	Lokori	Conditional Grant to Primary Education	263101 LG Conditional grants	6,861.60
LCII: Loyoro/Napore				
<b>Loyoro Napore P/S</b>	Loyoro Napore	Conditional Grant to Primary Education	263101 LG Conditional grants	8,542.60
LCII: Nakitoit				
<b>Karenga Girls P/S</b>	Karenga	Conditional Grant to Primary Education	263101 LG Conditional grants	6,607.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,764.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,764.50</b>
LCII: Loyoro/Napore				
<b>Jubilee 2000 S.S Karenga</b>	Loyoro South	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	80,764.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>366,720.15</b>
<b>LG Function: Primary Healthcare</b>				<b>366,720.15</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>143,336.75</b>
LCII: Karenga Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 1 mortuary</b>	Karenga HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	61,365.50
<b>Completion of 1 house for the Medical Officer</b>	Karenga HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	32,471.26
<b>Walk ways</b>		Conditional Grant to PHC - development	312104 Other Structures	49,500.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>138,785.84</b>
LCII: Karenga Centre				
<b>Completion of a staff house</b>	Karenga HC IV	PRDP II	231002 Residential buildings (Depreciation)	51,785.84
<b>Construction of a two stance pit latrine</b>	Karenga HC IV	PRDP II	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Construction of a twin staff house</b>	Karenga HC IV	PRDP II	231002 Residential buildings (Depreciation)	75,000.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>45,938.36</b>
LCII: Karenga Centre				
<b>Completion of the construction of 1 theatre</b>	Karenga HC IV	PRDP II	231001 Non Residential buildings (Depreciation)	45,938.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,659.20</b>
LCII: Karenga Centre				
<b>Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	22,440.00
<b>Dodoth West HSD</b>	Karenga HC IV	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	10,000.20
LCII: Lokori				
<b>Lokori HC II</b>	Lokori HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Lokori				
<b>Site Surveying for Drilling of 1 Borehole</b>	Lokori	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Lokori				
<b>Drilling of 1 borehole</b>	Lokori	Conditional transfer for Rural Water	312104 Other Structures	22,500.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,068.81</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,068.81</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,068.81</b>
LCII: Karenga Centre				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	15,068.81
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,207.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>1,207.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,207.00</b>
LCII: Karenga Centre				
<b>Retention payment for the Renovation of 1 S/C chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	1,207.00
<i>Capital Purchases</i>				
<b>LCIII: Kathile</b>		<i>LCIV: Dodoth</i>		<b>671,334.09</b>
<b>Sector: Works and Transport</b>				<b>53,926.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,926.28</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,570.00</b>
LCII: Lois				
<b>Payment of Balance and Retention for construction of Lois drift</b>	Lois drift	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	40,570.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,356.28</b>
LCII: Kathile				
<b>opening of Lokwakaramoe-Losanai B/H farmland road 8 km</b>	Lokwakaramoe-Losanai B/H farmland road 8 km	URF	263104 Transfers to other govt. units	13,356.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>447,757.53</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>447,757.53</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Lois				
<b>Construction of a 2 c/room block at Lois P/S</b>	Lois P/S	PRDP II	231001 Non Residential buildings (Depreciation)	65,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,938.93</b>
LCII: Komacharikol				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of twin staff house at Kamacharikol P/S</b> LCII: Narengapak	Kamacharikol P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<b>Construction of twin staff house at Narengapak P/S</b> LCII: Naryamaoi	Narengapak P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<b>Construction of twin staff house at Naryamaoi P/S</b> <i>Capital Purchases</i>	Naryamaoi P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kathile				<b>39,818.60</b>
<b>Kathile P/S</b> LCII: Komacharikol	Kathile	Conditional Grant to Primary Education	263101 LG Conditional grants	8,216.60
<b>Kamacharikol P/S</b> LCII: Lois	Kamacharikol	Conditional Grant to Primary Education	263101 LG Conditional grants	6,873.60
<b>Lois P/S</b> LCII: Narengapak	Lois	Conditional Grant to Primary Education	263101 LG Conditional grants	6,618.60
<b>Narengapak P/S</b> LCII: Narube	Narengapak	Conditional Grant to Primary Education	263101 LG Conditional grants	6,319.60
<b>Narube P/S</b> LCII: Naryamaoi	Narube	Conditional Grant to Primary Education	263101 LG Conditional grants	5,626.60
<b>Naryamaoi P/S</b>	Naryamaoi	Conditional Grant to Primary Education	263101 LG Conditional grants	6,163.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,547.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>15,547.00</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kathile				<b>15,547.00</b>
<b>Kathile HC III</b> LCII: Narengapak	Kathile HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	9,328.00
<b>Narengapak HC II</b>	Narengapak HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,400.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Kathile				
<b>Site Surveying for Drilling of 1 Borehole</b>	Kathile	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Teregu				
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Teregu				
<b>Drilling of 1 borehole</b>	Teregu	Conditional transfer for Rural Water	312104 Other Structures	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,087.28</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,087.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,087.28</b>
LCII: Kathile				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	20,087.28
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>85,616.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>85,616.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,616.00</b>
LCII: Kathile				
<b>Retention for the Construction of 1 Admin block</b>	S/C Hqtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,335.00
<b>Const'n of a 2 stance lined latrine with 1 urinal</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<b>payment of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	1,281.00
LCII: Narube				
<b>Const'n of a 4 stance lined latrine with 2 urinals</b>	Narube P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	28,000.00
<b>Output: Other Capital</b>				<b>40,000.00</b>
LCII: Kathile				
<b>Procurement and installation of solar power</b>	Sub-County H/quarters	LGMSD (Former LGDP)	231005 Machinery and equipment	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kawalakol</b>		<b>LCIV: Dodoth</b>		<b>546,407.58</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>8,000.00</b>
<i>LG Function: District Production Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000.00</b>
LCII: Kawalakol				
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>42,986.33</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,986.33</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>25,548.00</b>
LCII: Kocholo				
<b>Payment of Retention for the Gravelling of Kocholo- Nakudongolol corner</b>	Kocholo- Nakudongolol Corner	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	25,548.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,118.33</b>
LCII: Kawalakol				
<b>Rehabilitation of Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km</b>	Kawalakol-Nagolopak road 3km and Kawalakol-Trading centre 4 km	URF	263104 Transfers to other govt. units	7,118.33
<b>Output: District Roads Maintenance (URF)</b>				<b>10,320.00</b>
LCII: Kawalakol				
<b>Routine Mechainisation of 4 km of Kapedo-Kawalakol-Lomanok Jn</b>	Kapedo-Kawalakol-Lomanok Jn	URF	263312 Conditional transfers for Road Maintenance	10,320.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,461.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,461.60</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lomanok				
<b>Construction of a 2 classroom block at Lomanok P/S</b>	Lomanok P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Kawalakol				
<b>Retentionn payment for a 2 stance latrine at Kawalakol P/S</b>	Kawalakol P/S	PRDP II	231001 Non Residential buildings (Depreciation)	1,155.00
LCII: Lomanok				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for the construction of a 2 stance latrine</b>	Lomanok P/S	PRDP II	231001 Non Residential buildings (Depreciation)	1,345.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Kocholo				
<b>Construction of twin staff house at Kocholo P/S</b>	Kocholo P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,910.80</b>
LCII: Kawalakol				
<b>Kawalakol P/S</b>	Kawalakol	Conditional Grant to Primary Education	263101 LG Conditional grants	8,103.60
LCII: Kocholo				
<b>Kocholo P/S</b>	Kocholo	Conditional Grant to Primary Education	263101 LG Conditional grants	6,548.60
LCII: Lomanok				
<b>Lomanok P/S</b>	Lomanok	Conditional Grant to Primary Education	263101 LG Conditional grants	4,258.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,036.16</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>42,817.16</b>
LCII: Kocholo				
<b>Rehabilitation of 1 OPD in Kocholo HC II</b>	Kocholo HC II	PRDP II	231001 Non Residential buildings (Depreciation)	42,817.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,219.00</b>
LCII: Kawalakol				
<b>Kocholo HC II</b>	Kocholo HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>186,469.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Naoyagum				
<b>Site Surveying for Drilling of 1 Borehole</b>	Naoyagum	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>160,569.00</b>
LCII: Kawalakol				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a windmill construction in Kawalakol S/C</b> LCII: Naoyagum		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	138,069.00
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Naoyagum				<b>22,500.00</b>
<b>Drilling of 1 borehole</b>	Naoyagum	Conditional transfer for Rural Water	312104 Other Structures	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,954.49</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,954.49</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Kawalakol				<b>11,954.49</b>
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	11,954.49
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>17,500.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>17,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: Kawalakol				<b>17,500.00</b>
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport equipment	17,500.00
<i>Capital Purchases</i>				
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>409,619.07</b>
<b>Sector: Agriculture</b>				<b>45,000.00</b>
<i>LG Function: District Production Services</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Pire				<b>37,000.00</b>
<b>Construction of a market shade</b>	Pire	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	37,000.00
<b>Output: Specialised Machinery and Equipment</b> LCII: Lobalangit				<b>8,000.00</b>
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,630.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,630.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Lobalangit				<b>5,630.62</b>



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Opening of Nawara-Lochim 7 km</b>	Nawara-Lochim 7 km	URF	263104 Transfers to other govt. units	5,630.62
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>262,603.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>262,603.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,700.00</b>
LCII: Sarachom				
<b>Payment of retention for classroom block at Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,700.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>231,302.40</b>
LCII: Not Specified				
<b>Construction of twin staff house at Kakwanga P/S</b>	Kakwanga P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
LCII: Sarachom				
<b>Construction of twin staff house at Sarachom P/S</b>	Sarachom P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,601.40</b>
LCII: Kakwanga				
<b>Kakwanga P/S</b>	Kakwanga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,960.60
LCII: Lobalangit				
<b>Lobalangit P/S</b>	Lobalangit	Conditional Grant to Primary Education	263101 LG Conditional grants	7,870.60
LCII: Pire				
<b>Pire P/S</b>	Pire	Conditional Grant to Primary Education	263101 LG Conditional grants	6,618.60
LCII: Sarachom				
<b>Sarachom P/S</b>	Sarachom	Conditional Grant to Primary Education	263101 LG Conditional grants	5,151.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,438.00</b>
<b>LG Function: Primary Healthcare</b>				<b>40,438.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>28,000.00</b>
LCII: Lobalangit				
<b>Construction of a four stance pit latrine with attached bathing shelters</b>	Lobalangit HC II	PRDP II	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lobalangit				
<b>Lobalangit HC II</b>	Lobalangit HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Pire				
<b>Pire HC II</b>	Pire HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00

### Lower Local Services

**Sector: Water and Environment** **25,900.00**

**LG Function: Rural Water Supply and Sanitation** **25,900.00**

### Capital Purchases

**Output: Other Capital** **3,400.00**

LCII: Sarachom

<b>Site Surveying for Drilling of 1 Borehole</b>	Sarachom	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
--	----------	---	---	----------

**Output: PRDP-Borehole drilling and rehabilitation** **22,500.00**

LCII: Sarachom

<b>Drilling of 1 borehole</b>	Sarachom	Conditional transfer for Rural Water	312104 Other Structures	22,500.00
-------------------------------	----------	---	-------------------------	-----------

### Capital Purchases

**Sector: Social Development** **10,758.66**

**LG Function: Community Mobilisation and Empowerment** **10,758.66**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **10,758.66**

LCII: Lobalangit

<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	10,758.66
-------------------------	------------------	-----------	---------------------------------	-----------

### Lower Local Services

**Sector: Public Sector Management** **19,288.00**

**LG Function: Local Government Planning Services** **19,288.00**

### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **1,788.00**

LCII: Kakwanga

<b>Retention for the Renovation of 1 trs' house</b>	Kakwanga P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	1,788.00
---	--------------	------------------------	--	----------

**Output: Vehicles & Other Transport Equipment** **17,500.00**

LCII: Lobalangit

<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport equipment	17,500.00
---	-------------------	---------	-------------------------------	-----------

### Capital Purchases

<b>LCIII: Lodiko</b>	<b>LCIV: Dodoth</b>	<b>315,166.79</b>
----------------------	---------------------	-------------------

**Sector: Works and Transport** **185,913.19**

**LG Function: District, Urban and Community Access Roads** **185,913.19**

### Capital Purchases

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>49,330.00</b>
LCII: Sakatan				
<b>Opening of a road along Lopedo Air field and a yard</b>	Lopedo Air strip	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	42,900.00
<b>Retention payment for Lopedo Airstrip gravelling</b>	Lopedo Airstrip	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	6,430.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,583.19</b>
LCII: Kotome				
<b>opening of Kachir-Longodoi-Kotome 3.5 km</b>	Kachir-Longodoi-Kotome 3.5 km	URF	263104 Transfers to other govt. units	6,583.19
<b>Output: District Roads Maintenance (URF)</b>				<b>130,000.00</b>
LCII: Kotome				
<b>Construction of a vented Drift at Kotome</b>	Kotome	URF	263312 Conditional transfers for Road Maintenance	130,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,682.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,682.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Kotome				
<b>Construction of a 2 classroom block at Kotome P/S</b>	Kotome P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,283.20</b>
LCII: Lodiko				
<b>Lodiko P/S</b>	Lodiko	Conditional Grant to Primary Education	263101 LG Conditional grants	7,262.60
LCII: Lopedo/Teuso				
<b>Lopedo P/S</b>	Lopedo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,020.60
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,070.79</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,070.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,070.79</b>
LCII: Lodiko				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	7,070.79
<i>Lower Local Services</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>17,500.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>17,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lodiko				
<b>Procurement of 1 motor cycle for the CDO</b>	County H/Qtrs	PRDP II	231004 Transport equipment	17,500.00
<i>Capital Purchases</i>				
<b>LCIII: Lolelia</b>		<b>LCIV: Dodoth</b>		<b>256,621.30</b>
<b>Sector: Agriculture</b>				<b>8,000.00</b>
<b>LG Function: District Production Services</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000.00</b>
LCII: Lolelia Centre				
<b>Procurement of a solar fridge</b>	Sub-County Headquarters	Conditional Grant to Agric. Ext Salaries	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>10,123.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,123.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,123.98</b>
LCII: Lolelia Centre				
<b>opening of Health unit-Market-Main road 0.8 km</b>	Health unit-Market-Main road 0.8 km	URF	263104 Transfers to other govt. units	10,123.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>184,436.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,436.60</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lolelia Centre				
<b>Construction of a 2 classroom block at Nachakunet P/S</b>	Nachakunet P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Narogos				
<b>Construction of a 2 classroom block at Loteteleit P/S</b>	Loteteleit P/S	PRDP II	231001 Non Residential buildings (Depreciation)	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,037.00</b>
LCII: Kaimese				
<b>Lolelia P/S</b>	Lolelia	Conditional Grant to Primary Education	263101 LG Conditional grants	4,443.60
<b>Lomunyen P/S</b>	Lomunyen	Conditional Grant to Primary Education	263101 LG Conditional grants	5,795.60

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolelia Centre				
<b>Nachakunet P/S</b>	Nachakunet	Conditional Grant to Primary Education	263101 LG Conditional grants	5,567.60
LCII: Loteteleit				
<b>Loteteleit P/S</b>	Loteteleit	Conditional Grant to Primary Education	263101 LG Conditional grants	4,234.60
LCII: Narogos				
<b>Lomodoch P/S</b>	Lomodoch	Conditional Grant to Primary Education	263101 LG Conditional grants	5,995.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,438.00</b>
<b>LG Function: Primary Healthcare</b>				<b>12,438.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438.00</b>
LCII: Lolelia Centre				
<b>Kaimese HC II</b>	Kaimese HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Loteteleit				
<b>Lomodoch HC II</b>	Lomodoch HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,400.00</b>
LCII: Narogos				
<b>Site Surveying for Drilling of 1 Borehole</b>	Narogos	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Narogos				
<b>Drilling of 1 borehole</b>	Narogos	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,995.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,995.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,995.72</b>
LCII: Lolelia Centre				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	10,995.72
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,727.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,727.00</b>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,727.00</b>
LCII: Lolelia Centre				
<b>Payment of Retention for the Renovation of Admin Block</b>	Subcounty H/qtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,727.00
<i>Capital Purchases</i>				
<b>LCIII: Loyoro</b>		<i>LCIV: Dodoth</i>		<b>264,265.28</b>
<b>Sector: Works and Transport</b>				<b>19,840.07</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,840.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>13,616.00</b>
LCII: Lokanayona				
<b>Payment for Retention for 43 lines installed</b>	Ligot	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	13,616.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,224.07</b>
LCII: Lokanayona				
<b>opening of S/C Hqrs-Nakiteleit 5 km</b>	S/C Hqrs-Nakiteleit 5 km	URF	263104 Transfers to other govt. units	6,224.07
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,002.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,002.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Toroi				
<b>Construction of a 2 classroom block at Toroi P/S</b>	Toroi P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	93,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,603.20</b>
LCII: Lokanayona				
<b>Lokanayona P/S</b>	Lokanayona	Conditional Grant to Primary Education	263101 LG Conditional grants	5,274.60
LCII: Toroi				
<b>Toroi P/S</b>	Toroi	Conditional Grant to Primary Education	263101 LG Conditional grants	5,328.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>71,976.45</b>
<b>LG Function: Primary Healthcare</b>				<b>71,976.45</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>59,538.45</b>
LCII: Lokanayona				
<b>Completion of the construction of 1 OPD</b>	Lokanayona HC II	NUSAF II	231001 Non Residential buildings (Depreciation)	59,538.45

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,438.00</b>
LCII: Lokanayona				
<b>Lokanayona HC II</b>	Lokanayona HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Toroi				
<b>Loyoro HC II</b>	Loyoro HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,686.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,686.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,686.96</b>
LCII: Toroi				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	10,686.96
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>57,759.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>57,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>57,759.00</b>
LCII: Toroi				
<b>Completion of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	16,040.00
<b>Const'n of a 2 stance lined latrine for S/C Chief</b>	S/C Chief's Quarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Completion of 1 S/C chief's house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	26,719.00
<i>Capital Purchases</i>				
<b>LCIII: Sidok</b>		<b>LCIV: Dodoth</b>		<b>837,220.00</b>
<b>Sector: Works and Transport</b>				<b>99,153.10</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,153.10</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>80,195.00</b>
LCII: Lochom				
<b>Openining of Lochom- Ligot road</b>	Lochom road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,195.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,858.10</b>
LCII: Lochom				
<b>opening of Louroug- Nariware-Lochom 4 km</b>	Louroug-Nariware-Lochom 4 km	URF	263104 Transfers to other govt. units	10,858.10

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b> LCII: Locherep				<b>8,100.00</b>
<b>Payment of retention for Locherep road</b>	Locherep	URF	263312 Conditional transfers for Road Maintenance	8,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>376,692.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,692.64</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Longaro				<b>120,933.75</b>
<b>Construction of a chain link fence</b>	Kopoth P/S	NUSAF II	312104 Other Structures	120,933.75
<b>Output: Teacher house construction and rehabilitation</b> LCII: Kakamar				<b>229,964.18</b>
<b>Construction of twin staff house at Kakamar P/S</b> LCII: Lochom	Kakamar P/S	NUSAF II	231002 Residential buildings (Depreciation)	114,312.98
<b>Construction of twin staff house at Lochom P/S</b>	Lochom P/S	NUSAF II	231002 Residential buildings (Depreciation)	115,651.20
<b>Output: Provision of furniture to primary schools</b> LCII: Kakamar				<b>9,267.12</b>
<b>Supply of 40 wooden desks</b>	Kakamar P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,267.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kakamar				<b>16,527.60</b>
<b>Kakamar P/S</b>	Kakamar	Conditional Grant to Primary Education	263101 LG Conditional grants	7,566.40
LCII: Kasimeri				
<b>Lochom P/S</b>	Lochom	Conditional Grant to Primary Education	263101 LG Conditional grants	4,276.60
LCII: Longaro				
<b>Kopoth P/S</b>	Longaro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,684.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,477.02</b>
<b>LG Function: Primary Healthcare</b>				<b>36,477.02</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Lochom				<b>14,000.00</b>
<b>Construction of two stance lined pit latrine at Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	14,000.00



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>3,820.02</b>
LCII: Longaro				
<b>Completion of construction of 1 maternity ward</b>	Kopoth HC II	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	3,820.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,657.00</b>
LCII: Kakamar				
<b>Kakamar HC II</b>	Kakamar HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Lochom				
<b>Lochom HC II</b>	Lochom HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
LCII: Longaro				
<b>Kopoth HC II</b>	Kopoth HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,219.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>285,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>285,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,000.00</b>
LCII: Longaro				
<b>Feasibility Study and Design for the Piped Water Supply system in Lokolia RGC</b>	Subcounty h/quarters	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	60,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Longaro				
<b>Drilling of 1 borehole</b>	Kopoth HCIII	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<b>Output: Construction of piped water supply system</b>				<b>202,500.00</b>
LCII: Longaro				
<b>Construction of piped water</b>	Longaro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	202,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>16,741.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,741.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,741.24</b>
LCII: Longaro				
<b>Community groups</b>	Subcounty H/qtrs	LGMSD-CDD	263201 LG Conditional grants	16,741.24
<i>Lower Local Services</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>23,156.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,156.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>23,156.00</b>
LCII: Longaro				
<b>Completion of 1 Extention staff house</b>	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	8,156.00
<b>Construction of a 2 stance lined latrine</b>	S/C Staff Quarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				