

# Vote: 559    Kaabong District

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## Structure of Budget Framework Paper

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

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Kaabong district Budget Framework Paper contains the district policy to be implemented during the Medium Term. It is a link to the preparation of the budget and annual work plan which will be approved by the district council in August, 2013. The purpose of this document is to set how the district intends to achieve its objectives over the Medium Term through a budget.

The BFP outlines details of proposed Sector plans for the Financial Year 2013/14 in line with NDP, 2010/11-2014/15. Accordingly, interventions have been prioritized in the following areas:-

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

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

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

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

“For God and My country”

**Hon. Komol Joseph Miidi,**

**District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	218,007	94,910	329,203
2a. Discretionary Government Transfers	2,331,091	1,047,166	2,422,918
2b. Conditional Government Transfers	10,924,154	5,285,469	9,699,376
2c. Other Government Transfers	2,710,701	1,298,997	6,659,437
3. Local Development Grant	1,427,394	678,013	1,402,324
4. Donor Funding	974,818	563,262	1,285,199
<b>Total Revenues</b>	<b>18,586,165</b>	<b>8,967,818</b>	<b>21,798,457</b>

#### Revenue Performance in the first Half of 2012/13

A total of Ugx 8,967,818,000 (48.25%) of Ugx 18,586,165,000 planned was realised in the first half of the FY and this was below average. Save for Donor funding that performed at 57.78%, all other revenues performed below average. Poor LR performance is due to poor local revenue base and central government transfers was due to non-release of committed funds for FY 2011/12 and Q2 releases especially performed below 25%

#### Planned Revenues for 2013/14

Ugx 21,798,457,000 is expected to be realised for the FY 2013/14 from all the revenue sources. Locally Raised Revenue is expected to be higher than in the current FY given the prevailing peace in the district now and the formation of the Revenue Committee. OGTs especially NUSAF II are expected to be high given that OPM now transfers funds to the district as compared to the previous arrangement where service providers were to be paid at OPM. Conditional government transfers are expected to be low as a result of the reduction of especially the PRDP II IPF from Ugx 3,852,873,484,000 to Ugx 1,948,582,306,000 (49.42% reduction). Wages are expected to be slightly high given the wage enhancement for all the civil servants. Donor funding is expected to be high given the scaling up of the activities by the Development Partners as a result of the prevailing peace.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,508,192	676,890	1,574,287
2 Finance	416,514	261,649	481,960
3 Statutory Bodies	630,884	194,505	674,088
4 Production and Marketing	2,144,987	774,251	2,005,003
5 Health	2,821,487	1,285,820	4,879,824
6 Education	4,350,155	1,608,055	7,662,675
7a Roads and Engineering	2,332,432	300,562	1,284,296
7b Water	1,205,358	86,773	911,110
8 Natural Resources	391,566	30,988	167,743
9 Community Based Services	902,058	130,261	610,352
10 Planning	1,823,151	113,069	1,493,360
11 Internal Audit	59,382	20,844	53,759
<b>Grand Total</b>	<b>18,586,165</b>	<b>5,483,667</b>	<b>21,798,457</b>
Wage Rec't:	4,199,095	2,079,444	5,266,296
Non Wage Rec't:	4,302,519	1,514,693	4,025,989
Domestic Dev't	9,109,732	1,342,235	11,220,974
Donor Dev't	974,818	547,294	1,285,199

#### Expenditure Performance in the first Half of 2012/13

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The district spent a total of Ugx 5,483,667,000, by the end of December, 2012 and this represented 29.51% of the approved budget. Much of the expenditure was recurrent in nature since the procurement process was still ongoing for the procurables.

### *Planned Expenditures for 2013/14*

For FY 2013/14, the district has allocated Ugx. 21,798,457,000 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 service 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 2013/14 by 17.23%. Increase in allocations to Administration is due to the revision of the proportions for the allocation of Local Revenue and Unconditional grant to cater for high operational costs. In Finance as well, it is as a result of the revision of the proportions for the allocation of Local Revenue and Unconditional grant to cater for high operational costs. For Statutory Bodies, increased allocation is because the office of the Clerk to Council was also allocated a proportion of 5% of the Local Revenue and the district portion of the unconditional grant and the improvement of the Local Revenue and unconditional grant that saw the 20% allocation for Council go up. In health, the increased allocation is due to NUSAF II funds meant for the construction of OPDs and staff houses, wage enhancement and increased donor funding. There are decreases in allocations to the departments with capital developments as a result of the reduction of the IPFs especially PRDP II (by 49.42%). For Audit specifically, the reduction is because the wage component is captured in Administration.

In Production and Marketing; Fencing of an abattoir, construction of market shades, Implementation of NAADS activities, procurement of vaccines, cold chain maintenance, establishment of lab and plant clinic building at the District headquarters, fencing of all cattle markets, procurement of agricultural technologies for farmers, establishment of demonstration gardens, and payment of staff salaries. In Health; Procurement of 1 x-ray machine, completion of 2 OPDs and 1 maternity, installation of solar power in doctor's house, completion of 1 theatre, renovation of 2 doctors' houses, completion of 1 doctor's house, level the compound and walkways ways at the HC IV, Completion of the District Health Office. All health workers in the 23 health facilities get their monthly salaries. Improved out patients and in patients performance in all the health facilities, all villages to have functional VHT reporting, carry out immunisation of children under 5 years, women of child bearing age and pregnant mothers.

In Education and Sports; Construction of pit latrines, staff kitchens, classroom blocks and staff houses, supply of three seater desks to schools, fencing of selected primary schools, procurement of transport facilities and training of SMCs in all primary schools in the District.

In Works and Technical Services; Routine maintenance and periodic maintenance of all District and community access roads, road rehabilitation, drilling of deep boreholes, rehabilitation of existing boreholes, construction of lined pit latrines in rural growth centres, protection of spring and construction of shallow wells.

In Natural Resources; Drawing of physical lay outs for all trading centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees. Conducting compliance wetlands monitoring and inspections. Environmental radio sensitisation programmes, surveying and titling of District Headquarters land and payment of staff salaries.

In Community Based Services; 100 FAL instructors facilitated, support supervision of FAL activities, transfer of Seed capital funds to PWDs Groups, ACDOs facilitated to reach out to communities; funds transferred to LLGs to facilitate CDD generated projects, community sensitisation on utilisation of government programmes. In Planning Unit; construction of the 1 Administration Block in Kaabong East, procurement of furniture for the Council and Human Resource office, procurement of 10 motor cycles for Natural Resources office and CDOs in 9 Sub-Counties, construction of 3 lined latrines, rehabilitation of the District Water Office, Procurement of 3 laptops; procurement of 5 desktop computer sets, procurement of filing cabinets, procurement of office desks and chairs for the Sub-Counties, facilitate monitoring of PRDP and LGMSD projects. In Internal Audit; Carrying out mandatory audits of the departments, Sub-Counties, Primary Schools and Health Facilities; Submission of Audit reports to the relevant offices.

### *Medium Term Expenditure Plans*

The following are a summary of Medium Term Expenditure Plans for the Local Government:-

In Administration, overall supervision of the implementation of the government programmes will be undertaken and advisory role to the political leaders and other stakeholders is done. Finance department will ensure strict adherence to

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## Executive Summary

the approved budget by all the departments. Statutory Bodies will ensure Council and other pillars of Council perform as expected. For Production and Marketing sector; implementation of NAADS activities, procurement of vaccines, cold chain maintenance, construction of market shades and slaughter slabs, procurement of agricultural technologies for farmers, establishment of demonstration gardens, meeting office operations costs and payment of staff salaries, fencing of the abattoir, construction of a cattle crush, construction of a market shade, supply of 40 gas for cold chain maintenance, supply of Vaccination Equipments, "Procurement of trypanocidal and acaricides for demonstration on tsetse and tick control drugs and acaricides of 100 liters & 3,500 sachets of trypanocidal", Procurement of 300 tsetse traps. Under Health:- All health workers in the 23 government health units get their monthly salaries and emoluments; Out patients visiting NGO Hospital and in patients admitted and managed properly; Outpatients visiting government health facilities, inpatients, pregnant mothers delivered at government health facilities, all villages to have functional VHT's reporting, children immunized with pentavalent vaccine; Construction of 9 staff houses for health workers and 3 OPDs and completion of 2 already started OPDs; Completion of Doctor's House, District Health Office, completion of a maternity; Procurement of an x-ray machine. In Education Sector, the following activities are to be implemented:- Construction of 27 staff houses for primary teachers, 8 classrooms for Primary Schools; Fencing of 1 school with a chain link fence; Completion of payments and retentions for the projects of FY 2012/3 and training of SMCs. Under Works and Technical Services, the following activities are to be implemented:- Completion of Lois vented drift at Kathile Papa, Completion of gravelling of Kocholo Kawalakol road, Completion of gravelling Lopedo Airstrip, Completion of Kalapata/Kamion Junction Lokinene Road (1 km), Completion of Lolelia diversion Road (2 km), Construction of a vented drift at Lolelia road diversion, Construction of 2 lines Culverts of 900 mm at Lomanok/Kawalakol junction, Rehabilitation of Kaabong T/C roads (4 km), Road maintenance tools & protective wears for road gangs, Supply of Lorry, Grader, pickup & Motorcycles tyres, Fuel & Lubricants for supervision, Fuel & Lubricants for periodic Maintenance of roads on force Account, Supply of Spares for motorcycles, pickup & heavy road equipments, Procurement of a desktop computer, printer and a UPS, Supply of Digital camera for DE, Stationery & Small office equipment, Plant/equipment hire services, Supply of building materials for periodic maintenance of District roads on Force Account. Drilling of 10, maintenance of 8 piped water systems at the trading centers, rehabilitation of 8 boreholes, construction of a four, Formation and training of 6 water user committees stance lined pit latrine, completion of the piped water system at Kathile Trading Centre and payment for the projects of the FY 2012/14 affected by the budget cut. In Natural Resources Sector, the following are to be achieved; Climate adaptation activities through development and packaging of local climate change information by the climate change coordination unit, dissemination and awareness creation workshop (of the workable climate change strategies) to all district stakeholders (District Councillors, DTPC), Dissemination and awareness creation workshop (of the workable climate change strategies) for all Sub-County stakeholders (Councillors, SCTPC, LC II & LC I Chairpersons and Secretaries of Production and LEC members and formation climate change enforcement units, Formation of environmental clubs in 5 primary schools in order to encourage the following activities: establishment of nurseries, woodlots for long term skill development, Training of 3 community groups in nursery establishment and management, Provision of basic nursery equipments (polythene, seeds, pesticides) to 3 trained community groups, Deliberate tree planting of at least 1000 trees in 3 insitutional lands, Support training for Local Environment committees & volunteer forest guards bordering forest reserves, Surveillance and environmental compliance monitoring of environmental resources in the district. In Community Based Services Department; Payment of all staff salaries, office operations costs met, 100 FAL instructors facilitated, support supervision of FAL activities, CDOs facilitated to reach out to communities; funds transferred to ligs to facilitate CDD generated projects. In Planning Unit, the following are to be achieved:- Construction of Administration Block, Rehabilitation of the District Water Office, Procurement of furniture for the District Council and Human Resource Office, Rehabilitation of 1 staff house in Kakwanga P/S, Construction of a 3 lined latrines, Procurement of 2 laptops, Procurement of office desks for 8 Sub-Counties, Procurement of 10 motorcycles.

### Challenges in Implementation

The major constraints in implementing future plans in the district among others are; Lack of financial and technical capacity of the service providers to execute projects in time which in most cases results in unspent balances at the end of the financial year; Many a time, there are budget cuts from the centre; The procurement process is always long; Over dependence on the Central Government transfers; Very low local revenue base; Poor staffing level (currently at 50%), coupled with the ban on recruitment; Inadequate office accommodation; High expectation from community members and Poor road network especially during the rainy season.

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## Executive Summary

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Samuel Ruhweza Kaija, Chief Administrative Officer

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>218,007</b>	<b>94,910</b>	<b>329,203</b>
Locally Raised Revenues	95,608	29194.2	115,565
Agency Fees	70,803	18602.8	59,696
Land Fees		0	620
Local Hotel Tax		0	8,025
Local Service Tax	20,096	9838.75	28,157
Other Fees and Charges	31,500	37274.46	117,139
<b>2a. Discretionary Government Transfers</b>	<b>2,331,091</b>	<b>1,047,166</b>	<b>2,422,918</b>
Transfer of Urban Unconditional Grant - Wage	120,378	43801.919	125,194
Transfer of District Unconditional Grant - Wage	755,629	351209.23	785,854
Urban Unconditional Grant - Non Wage	90,815	41068.693	84,822
District Equalisation Grant	104,300	49325.875	101,856
District Unconditional Grant - Non Wage	582,429	262116.618	620,218
Hard to reach allowances	655,192	288695.377	681,935
Urban Equalisation Grant	22,347	10948.37	23,040
<b>2b. Conditional Government Transfers</b>	<b>10,924,154</b>	<b>5,285,469</b>	<b>9,699,376</b>
Conditional Grant for NAADS	1,487,974	706787	1,302,080
Conditional transfer for Rural Water	977,140	464778	822,796
Conditional Grant to Women Youth and Disability Grant	16,341	7353.462	16,341
Conditional Grant to Tertiary Salaries	14,449	14449.205	162,615
Conditional Grant to SFG	904,098	425738.179	467,830
Conditional Grant to Secondary Salaries	171,860	89939.752	213,356
Conditional Grant to Secondary Education	180,663	120442.052	150,833
Conditional Grant to Primary Salaries	1,981,850	1010274.254	2,116,887
Conditional Grant to PHC- Non wage	238,094	112600.535	238,094
Conditional Grant to PHC Salaries	1,008,725	492513.696	1,394,272
Conditional Grant to District Hospitals	138,577	65536.364	137,577
Conditional Transfers for Non Wage Technical Institutes	63,342	42227.878	77,701
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Special Grant for PWDs	34,117	16134.559	34,117
Conditional Grant to PHC - development	728,491	370324	696,173
Conditional Grant to PAF monitoring	137,332	64947.583	81,819
Conditional Grant to Community Devt Assistants Non Wage	4,549	2151.275	4,538
Conditional Grant to NGO Hospitals	32,159	15208.591	32,159
Conditional Grant to Functional Adult Lit	17,915	8472.313	17,915
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	316,198	147761.403	105,397
Conditional Grant to Primary Education	247,227	164818.001	248,529
NAADS (Districts) - Wage		0	271,635
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	105,178	49741.285	47,606
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,360	17004.851	107,760
Conditional transfers to DSC Operational Costs	23,249	10995.243	16,907
Conditional transfers to Production and Marketing	506,297	239440.728	274,985
Conditional transfers to School Inspection Grant	8,168	3862.851	12,285
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Roads Rehabilitation Grant	1,155,862	549035	428,688

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	54000	145,080
<b>2c. Other Government Transfers</b>	<b>2,710,701</b>	<b>1,298,997</b>	<b>6,659,437</b>
Unspent conditional Grants	1,125,877	412658.703	
UNEB	2,500	1073.85	
UNDP - Karamoja ( OPM)	36,880	0	
Other Transfers from Central Government - MoGLSD		0	20,000
Maintenance Roads - URF	769,352	169956.31	787,423
LGMSD-Support to Local Governments in Northern Uganda	693,739	672122	639,647
KALIP - OPM	40,740	3000	40,740
NUSAF II	41,612	40186.223	5,171,627
<b>3. Local Development Grant</b>	<b>1,427,394</b>	<b>678,013</b>	<b>1,402,324</b>
LGMSD (Former LGDP)	1,427,394	678013	1,402,324
<b>4. Donor Funding</b>	<b>974,818</b>	<b>563,262</b>	<b>1,285,199</b>
UNFPA	350,256	56935.5	253,759
UNICEF	624,562	441418.745	781,439
WHO		64907.9	250,000
<b>Total Revenues</b>	<b>18,586,165</b>	<b>8,967,818</b>	<b>21,798,457</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The total local revenue received by December, 2012 was Ugx 122,845,000 which was 56.35% of the total local revenue budgeted. The fairly good performance was as a result of increased interest from district bank accounts. However, revenues that are locally collected are still very poor market administration, abject poverty at community level, tax evasion and avoidance, inadequate industrial and commercial services among others. However there was slight improvement of revenue collection on some items like animal & crop husbandry levies, local service tax, land fees, market and gate charges. Improvement of revenue collection on the specific highlighted areas was due to increased sensitisation and mobilisation of communities by both the technical and political arm.

#### (ii) Central Government Transfers

By the end of the first half, central government transfers to the District amounted to Ugx 8,309,646,000 which is 47.77% of the budgeted. The decline was majorly in Q2 where the expected 25% quarterly release was not received and instead 22.77% was received.

#### (iii) Donor Funding

Donor funds received by the District in the first half of the year was Ugx 563,262,000 which was 57.78% of the expected donor funds. Donor funds realised were mainly from UNICEF and UNFPA and WHO.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The local revenue is expected to increase from Ugx 218,007,000 in FY 2012/14 to Ugx 329,203,000. The expected LRR represents 1.51% of the district budget. This expectation is as a result of the formation of the Revenue Committee and the prevailing peace in the district now. S/C revenue is expected to improve given the installation of MTN masks in Loyoro and Sidok S/Cs and the expected opening of auction markets in the viable S/Cs especially Kamion in order to trade with Kenya and Southern Sudan.

#### (ii) Central Government Transfers

Central government transfers in the FY 2013/14 compared to FY 2012/13 are expected to increase. The district expects to receive Ugx 21,798,457,000 in FY 2013/14 compared to Ugx 18,586,165,000 in FY 2012/14. The expected CGTs represent 92.59% of the district budget. For FY 2013/14, the budget has taken into account salary shortfalls in the previous financial of teachers in primary schools, secondary schools and tertiary institutions. PRDP allocations were drastically reduced by 49.42%. However, development revenues for NUSAF II under OGTs have significantly increased given that the funds are now sent to the district as compared to previous arrangements where funds were to be managed at OPM.

#### (iii) Donor Funding

UNICEF, UNFPA and WHO which are the major donor funders scaled up their activities in FY 2013/14. All the 3 development partners are giving support to the health sector and it is only UNICEF that gives support to others sectors that include Water, Education, Community Based Services and Planning Unit. The expected revenue from the donors is Ugx 1,285,199,000 in FY 2013/14 compared to Ugx 974,818,000 in FY 2012/13. The expected donor funding represents 5.9%.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2012/13</b>	<b>2013/14</b>	
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,257,487</i>	<i>621,215</i>	<i>1,330,172</i>
Conditional Grant to PAF monitoring		0	5,779
District Equalisation Grant	16,958	0	5,000
District Unconditional Grant - Non Wage	25,164	57,472	102,359
Hard to reach allowances	655,192	288,695	681,935
Locally Raised Revenues	28,666	37,366	56,731
Multi-Sectoral Transfers to LLGs	191,696	0	107,059
Transfer of District Unconditional Grant - Wage	317,463	166,455	238,051
Transfer of Urban Unconditional Grant - Wage		43,802	125,194
Urban Equalisation Grant	22,347	6,479	8,064
Urban Unconditional Grant - Non Wage		20,945	0
<i>Development Revenues</i>	<i>250,704</i>	<i>102,793</i>	<i>244,115</i>
LGMSD (Former LGDP)	100,733	68,880	111,004
Multi-Sectoral Transfers to LLGs	71,479	0	89,581
Other Transfers from Central Government	78,492	33,912	43,530
<b>Total Revenues</b>	<b>1,508,192</b>	<b>724,007</b>	<b>1,574,287</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,257,487</i>	<i>599,086</i>	<i>1,330,172</i>
Wage	228,639	210,257	363,245
Non Wage	1,028,848	388,829	966,927
<i>Development Expenditure</i>	<i>250,704</i>	<i>77,804</i>	<i>244,115</i>
Domestic Development	250,704	77,804	244,115
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,508,192</b>	<b>676,890</b>	<b>1,574,287</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

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

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ugx 1,377,647,000 from Locally Raised Revenue, Unconditional Grants-non-wage, Conditional grants, Unconditional Grants - Wage, LGMSD and NUSAF II operational funds. Ugx 1,223,113,000 will be spent on recurrent expenditure and Ugx 154,534,000 will be spent on domestic development expenditure. The Development expenditure is basically the CBG and NUSAF II operational funds which are recurrent in nature. However, the expenditures will basically be recurrent in nature especially payment of staff salaries, coordination and supervision of service delivery in the district departments, Lower Local Governments, carrying out capacity building trainings and overall coordination of NUSAF II activities.

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

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,508,191</b>	<b>1,091,122</b>	<b>1,574,287</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,508,191</b>	<b>1,091,122</b>	<b>1,574,287</b>

### Plans for 2013/14

This department is software service based and has no physical (tangible) outputs. The outputs planned included capacity of staff built, service delivery coordinated, Sub-County administrations supervised, official workshops attended, payroll managed, quarterly performance (OBT) reports submitted, District Technical Planning Committee meetings held, staff deployed and their performance managed.

### Medium Term Plans and Links to the Development Plan

The Department plans to provide overall assurance of implementation of lawful Council policies, Central Government policy guidance, service delivery coordination, Human Resource management and capacity building and supervision of Sub-County administrations in order to achieve the general and sector specific objectives outlined in the DDP 2010/11 - 2014/15.

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

ADRA will support the dissemination of the 4 District ordinances recently gazetted and sensitization of LLGs on good governance and anti-corruption strategy, 2012.

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

#### 1. Under-staffing

Most of the positions of SAS/Sub-County chiefs are vacant hence being taken care of by Community Development Officers. This hinders service delivery since the Community Development Officers are unable to double and perform effectively.

#### 2. Inadequate means of transport

There is acute shortage of vehicles and motorcycles. This makes implementation, supervision and monitoring of activities difficult. The most affected are the Sub-County chiefs and the Assistant CAOs in charge of Counties.

#### 3. Inadequate office space

The Local Government does not have adequate space for all its senior officers. In this Department, some officers are sharing office space, which becomes inconveniencing during meetings with official guests.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>376,888</b>	<b>247,157</b>	<b>429,599</b>
Conditional Grant to PAF monitoring		0	37,068
District Equalisation Grant	30,000	34,988	14,000
District Unconditional Grant - Non Wage	194,951	126,074	88,556
Locally Raised Revenues	21,904	25,786	49,640

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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	79,809	0	81,970
Transfer of District Unconditional Grant - Wage	50,223	55,495	142,185
Urban Equalisation Grant		1,117	3,456
Urban Unconditional Grant - Non Wage		3,696	12,723
<b>Development Revenues</b>	<b>39,626</b>	<b>18,454</b>	<b>52,361</b>
LGMSD (Former LGDP)		18,454	
Multi-Sectoral Transfers to LLGs	39,626	0	52,361
<b>Total Revenues</b>	<b>416,514</b>	<b>265,611</b>	<b>481,960</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>376,888</b>	<b>243,514</b>	<b>429,599</b>
Wage	58,426	55,495	142,185
Non Wage	318,461	188,019	287,414
<b>Development Expenditure</b>	<b>39,626</b>	<b>18,135</b>	<b>52,361</b>
Domestic Development	39,626	18,135	52,361
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,514</b>	<b>261,649</b>	<b>481,960</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ugx 347,629,000 from local revenue, equalisation grant, unconditional grant wage and non-wage. These funds shall be used for staff salaries, financial management services, revenue management and collection, budgeting and planning, expenditure management services and Accounting services.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report		31/12/2012	30/09/2014
Value of LG service tax collection	12	6778750	28157000
Value of Hotel Tax Collected		0	25000000
Value of Other Local Revenue Collections		88182000	141713000
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/12/2012	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council		31/12/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General		31/12/2012	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>416,514</b>	<b>363,155</b>	<b>481,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,514</b>	<b>363,155</b>	<b>481,960</b>

### Plans for 2013/14

The department will embark on enforcing the remittance of 35% by the Sub-Counties. There will be introduction of taxes on Commodity markets as shall be constructed in identified growing centres, cattle markets, stone quarrying, brick laying, death and birth certificates, liquor fees charcoal burning, etc . Sub-Counties will be required to handover their revenue enhancement plans to the head of finance to be incorporated into the district revenue enhancement plan.

# Vote: 559 Kaabong District

## Workplan 2: Finance

### Medium Term Plans and Links to the Development Plan

The department in the medium term will embark on enhancing local revenue collection so as to supplement the central government transfers. This will involve forming and functionalising the revenue committees in all the Sub-Counties. Thereafter, there will be dialogue with the communities by both the technical staff and political leadership so that the importance of paying taxes is appreciated.

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

The department currently has no details of any off-budget activities that will be under taken by NGOs, Donors and Central Government

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

#### 1. Low revenue collection

Limited revenue bases and non-viable revenue sources is making the district to majorly depend on the central government transfers and donor funding

#### 2. Under staffing

At the district, the posts of head of finance, 1 senior finance officer and senior accountant are not filled. At the Sub-Counties, some sub-accountants are running 2 Sub-Counties and some have assignments at the district.

#### 3. Insecurity

Some of the places in the district are inaccessible due to internal raids, thereby rendering them economically unproductive

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	629,812	225,402	662,614
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	105,178	49,741	47,606
Conditional transfers to Councillors allowances and E	105,360	17,005	107,760
Conditional transfers to DSC Operational Costs	23,249	10,995	16,907
Conditional transfers to Salary and Gratuity for LG ele	145,080	54,000	145,080
District Unconditional Grant - Non Wage	116,486	49,308	134,099
Locally Raised Revenues	27,380	23,165	45,701
Multi-Sectoral Transfers to LLGs	66,617	0	101,785
Transfer of District Unconditional Grant - Wage	17,061	11,070	23,310
Urban Equalisation Grant		1,117	
Urban Unconditional Grant - Non Wage		0	16,964
<i>Development Revenues</i>	1,072	0	11,474
Multi-Sectoral Transfers to LLGs	1,072	0	11,474

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>630,884</b>	<b>225,402</b>	<b>674,088</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>629,812</i>	<i>194,505</i>	<i>662,614</i>
Wage	189,141	87,870	191,790
Non Wage	440,670	106,635	470,824
<i>Development Expenditure</i>	<i>1,072</i>	<i>0</i>	<i>11,474</i>
Domestic Development	1,072	0	11,474
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>630,884</b>	<b>194,505</b>	<b>674,088</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ugx 560,829,000 especially Unconditional grant wage and non-wage, conditional grant for recurrent and development, local revenue. The expenditure will majorly be for recurrent activities save for the procurement of an Arc map for the lands office to be procured using PRDP funds.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	250	100	60
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council		0	8
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	52
No. and type of surveying equipment purchased (PRDP)	11	01	1
<b>Function Cost (US\$ '000)</b>	<b>630,884</b>	<b>299,227</b>	<b>674,088</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>630,884</b>	<b>299,227</b>	<b>674,088</b>

### Plans for 2013/14

The department plans to conduct 6 general council meetings and 18 standing committee meetings. The mandatory sittings of the Boards and commissions will be held, reports written and submitted to the relevant offices. Ordinances will be disseminated to the intended beneficiaries. An arc map will be procured and follow up training of ALCs will be done using PRDP funds. The operations of the office of the District Chairperson, District Speaker and Clerk to Council will be facilitated.

### Medium Term Plans and Links to the Development Plan

Equipping political leaders at the District level and at LLGs in accordance to planned activities in the work plan.

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

Strengthen the capacity of the political leaders through participatory approach to planning and decision making.

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

For now, the department has no expectation of off-budget activities. Any off-budget activities will be captured in the Final Performance Contract.

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

#### 1. Delays in central government releases of funds to Local Governments

The delay of release of funds from the centre makes implementation of planned activities to take long and this often results in the rollover of projects to the next Financial Year.

#### 2. Poor road net work in the district

The roads are in a very poor state, not graded and/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

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	188,400	69,122	465,181
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	89,130	42,152	88,689
District Equalisation Grant		0	4,255
District Unconditional Grant - Non Wage	3,020	0	9,488
Locally Raised Revenues	3,286	0	5,319
Multi-Sectoral Transfers to LLGs	1,170	0	4,020
NAADS (Districts) - Wage		0	271,635
Transfer of District Unconditional Grant - Wage	64,869	25,853	53,773
Urban Equalisation Grant		1,117	
<i>Development Revenues</i>	1,956,587	909,902	1,539,822
Conditional Grant for NAADS	1,487,974	706,787	1,302,080
Conditional transfers to Production and Marketing	417,167	197,289	186,296
District Equalisation Grant	10,706	2,677	10,706
LGMSD (Former LGDP)		150	
Other Transfers from Central Government	20,526	3,000	40,740
Unspent balances – Conditional Grants	20,214	0	
<b>Total Revenues</b>	<b>2,144,987</b>	<b>979,024</b>	<b>2,005,003</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	188,400	69,111	465,181
Wage	91,794	25,853	353,410
Non Wage	96,606	43,259	111,771
<i>Development Expenditure</i>	1,956,587	705,140	1,539,822
Domestic Development	1,956,587	705,140	1,539,822
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,144,987</b>	<b>774,251</b>	<b>2,005,003</b>

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ugx 2,000,983,000 from NAADS, PMG, PRDP, unconditional grant wage and non-wage, local revenue and OGT from OPM. The expected expenditure will be Ugx 461,161,000 for recurrent activities and Ugx 1,539,822,000 for domestic development activities.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		0	3220
No. of functional Sub County Farmer Forums	14	14	14
No. of farmers accessing advisory services	3400	2940	3220
No. of farmer advisory demonstration workshops	272	84	168
No. of farmers receiving Agriculture inputs	52814	52814	3220
<b>Function Cost (US\$ '000)</b>	<b>1,499,847</b>	<b>1,290,144</b>	<b>1,588,441</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed		1	1
No. of pests, vector and disease control interventions carried out (PRDP)	25	0	25
No. of livestock vaccinated		0	400000
No. of livestock by type undertaken in the slaughter slabs		137	1200
No. of fish ponds constructed and maintained	3	0	0
Quantity of fish harvested		0	3000
Number of anti vermin operations executed quarterly		0	8
No. of parishes receiving anti-vermin services		0	28
No. of tsetse traps deployed and maintained		0	500
No. of abattoirs constructed in Urban areas (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>637,155</b>	<b>127,893</b>	<b>416,562</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>7,985</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,144,987</b>	<b>1,418,037</b>	<b>2,005,003</b>

### Plans for 2013/14

The department plans to form village farmer fora and village procurement committees in all the 574 villages in the 84 parishes in the district; form 84 parish and Sub-County/Town Council farmer fora and procurement committees in all the 14 LLGs in the district; identify beneficiaries for food security farmers, market oriented farmers and commercialisation farmers; run an advert for procurement of inputs for farmers; conduct stakeholders review meetings; hold training of farmers on performance appraisal technical and conduct financial audit. The will be domestic



# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

development undertaken especially Fencing of an abattoir, Ccnstruction of cattle crushes, construction of market shades.

### Medium Term Plans and Links to the Development Plan

Construction of market shades and cattle crushes in all the Sub-Counties that do not have, vaccination of 200,000 livestock, conduct 6 disease surveillance in all the 14 LLGs, conduct mid-season food security assessment, submit progress reports to MAAIF, form new village farmer fora and procurement committees, sensitisation and mobilisation of farmers, intensification of food security, market oriented farmers and commercialisation farmers in all the villages.

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

The department expects funding for off-budget activities that include Avian influenza surveillance by MAAIF and animal disease surveillance by FAO

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

#### 1. Delays in the procurement process

Most of the projects planned for are always executed late because the contracts are also awarded late

#### 2. Understaffing

Undersatffing especially for SNC and AASP is making it very difficult to implement the NAADS programme

#### 3. Out break of diseases of crops and livestock

Some of the animals procured always die and also the crops are affected by crop diseases

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,515,385	698,888	1,859,970
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	32,159	15,209	32,159
Conditional Grant to PHC- Non wage	238,094	112,601	238,094
Conditional Grant to PHC Salaries	1,008,725	492,514	1,394,272
District Equalisation Grant	13,558	4,378	21,823
District Unconditional Grant - Non Wage	4,026	203	6,325
Locally Raised Revenues	4,381	2,698	3,546
Multi-Sectoral Transfers to LLGs	20,324	0	8,298
Transfer of District Unconditional Grant - Wage	55,542	0	17,877
Urban Unconditional Grant - Non Wage		5,750	
<i>Development Revenues</i>	1,307,899	808,484	3,019,855
Conditional Grant to PHC - development	728,491	370,324	696,173
Donor Funding	542,942	411,051	902,207
LGMSD (Former LGDP)		27,109	
Multi-Sectoral Transfers to LLGs	36,466	0	41,398
Other Transfers from Central Government		0	1,380,077



# Vote: 559 Kaabong District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,823,284</b>	<b>1,507,372</b>	<b>4,879,824</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,515,385</i>	<i>686,358</i>	<i>1,859,970</i>
Wage	1,077,027	492,514	1,412,149
Non Wage	438,358	193,844	447,821
<i>Development Expenditure</i>	<i>1,306,101</i>	<i>599,462</i>	<i>3,019,855</i>
Domestic Development	763,159	188,410	2,117,648
Donor Development	542,942	411,051	902,207
<b>Total Expenditure</b>	<b>2,821,487</b>	<b>1,285,820</b>	<b>4,879,824</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ugx 4,830,128,000 o/w Ugx 1,851,672,000 will be for recurrent activities and Ugx 2,978,457,000 will be for development activities. Generally, the revenues are high in this FY; recurrent is as a result of wage enhancement, donor as a result of scaling up of activities by the development partners especially UNICEF and UNFPA and the development budget is high because of the NUSAF II component for the construction of staff houses and OPDs.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0881 Primary Healthcare**

# Vote: 559 Kaabong District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	45	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4564	2020	4800
No. and proportion of deliveries in the District/General hospitals	1152	485	1200
Number of total outpatients that visited the District/ General Hospital(s).	30264	13500	30264
Number of inpatients that visited the NGO hospital facility		0	432
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	309
Number of outpatients that visited the NGO hospital facility		0	4400
Number of outpatients that visited the NGO Basic health facilities	24676	2300	4400
Number of inpatients that visited the NGO Basic health facilities	2064	870	432
No. and proportion of deliveries conducted in the NGO Basic health facilities	88	40	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245	510	1400
Number of trained health workers in health centers	35	30	65
No.of trained health related training sessions held.	4	2	12
Number of outpatients that visited the Govt. health facilities.	220756	22000	231600
Number of inpatients that visited the Govt. health facilities.	3165	410	3216
No. and proportion of deliveries conducted in the Govt. health facilities	1500	55	1600
%age of approved posts filled with qualified health workers	65	20	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15000	6500	17000
No of healthcentres constructed	1	0	0
No of healthcentres constructed (PRDP)	1	0	0
No of staff houses constructed		1	10
No of staff houses constructed (PRDP)	2	0	0
No of staff houses rehabilitated (PRDP)	2	1	2
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	5
No of OPD and other wards constructed (PRDP)		0	1
No of theatres constructed (PRDP)	1	1	1
Value of medical equipment procured (PRDP)		0	1
<b>Function Cost (US\$'000)</b>	<b>2,823,284</b>	<b>1,854,075</b>	<b>4,879,824</b>
<b>Cost of Workplan (US\$'000):</b>	<b>2,823,284</b>	<b>1,854,075</b>	<b>4,879,824</b>

### Plans for 2013/14

For domestic development, the department will concentrate on completing incomplete structures and fuctionalising them. Notable structures to be completed are OPD at Lokolia HC III, maternity at Kopoth HC II, OPD at Lokerui HC II, doctor's house at Karenga HC IV, levelling of the compound in Karenga HC IV, improving the drainage in Kaabong

# Vote: 559 Kaabong District

## Workplan 5: Health

Hospital. The department will also procure an x-ray machine for Kaabong Hospital and construct phase I of the maternity in Kathile HC III. With NUSAF II funding, the department will construct staff houses and OPDs. For recurrent expenditure, funds will be transferred to the HSDs and all the lower health facilities, drugs and other medical supplies will be delivered to the lower level health facilities soon as they are received by the district.

### Medium Term Plans and Links to the Development Plan

The department plans to embark on functionalising all the existing health facilities by providing medical equipments and supplies, constructing more staff houses, constructing more OPDs, completing the maternity in Kopoth HC II and recruiting more qualified and competent staff.

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

Although not yet communicated, some NGOs, notably WHO and Global Fund are likely to provide funds for off-budget activities given that there is now peace prevailing in the district

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

#### 1. Failure to attract staff for key positions

The district has failed to attract staff for the posts of Medical Officers, anaesthetists, midwives, pharmacists, etc. Furthermore, 75% of the available staff in the department are not qualified.

#### 2. Infrastructure shortage

The district does not have enough maternity wards and they are only 6 currently.

#### 3. Untimely Reporting

Reports from most health facilities do not reach the district in time and this affects consolidation of the district reports

## Workplan 6: Education

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,844,628	1,485,243	3,063,544
Conditional Grant to Primary Education	247,227	164,818	248,529
Conditional Grant to Primary Salaries	1,981,850	1,010,274	2,116,887
Conditional Grant to Secondary Education	180,663	120,442	150,833
Conditional Grant to Secondary Salaries	171,860	89,940	213,356
Conditional Grant to Tertiary Salaries	14,449	14,449	162,615
Conditional Transfers for Non Wage Technical Institutions	63,342	42,228	77,701
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional transfers to School Inspection Grant	8,168	3,863	12,285
District Unconditional Grant - Non Wage	16,746	12,772	15,814
Locally Raised Revenues	4,838	585	8,864
Multi-Sectoral Transfers to LLGs	1,902	0	6,789
Other Transfers from Central Government		1,074	
Transfer of District Unconditional Grant - Wage	51,047	23,977	49,871
Urban Unconditional Grant - Non Wage		821	
<i>Development Revenues</i>	1,505,526	549,012	4,599,131
Conditional Grant to SFG	904,098	425,738	467,830
Donor Funding	226,286	50,795	167,726
LGMSD (Former LGDP)		72,479	
Multi-Sectoral Transfers to LLGs	205,946	0	215,555
Other Transfers from Central Government		0	3,748,020

# Vote: 559 Kaabong District

## Workplan 6: Education

Unspent balances – Conditional Grants	169,196	0	
<b>Total Revenues</b>	<b>4,350,154</b>	<b>2,034,255</b>	<b>7,662,675</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>2,844,628</i>	<i>1,483,435</i>	<i>3,063,544</i>
Wage	2,321,742	1,139,096	2,542,729
Non Wage	522,886	344,339	520,815
<i>Development Expenditure</i>	<i>1,505,527</i>	<i>124,620</i>	<i>4,599,131</i>
Domestic Development	1,279,240	73,825	4,431,404
Donor Development	226,287	50,795	167,726
<b>Total Expenditure</b>	<b>4,350,155</b>	<b>1,608,055</b>	<b>7,662,675</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ugx 7,440,331,000 o/w Ugx 3,056,755,000 will for recurrent and Ugx 4,383,576,000 will be for development expenditures. There is a remarkable increase in the allocation to the department especially NUSAF II for infrastructure development ie fencing of 1 school, construction of staff houses and classrooms. For the recurrent expenditure, there is an increase in wages due to wage enhancement for Primary and Secondary teachers and Tertiary Tutors. There is also an increment in Inspection grant for the DEO and the Inspectorate staff. However, the planned allocations for SFG and Donor funding have dropped due to the reduction of the IPF and scaling down of the activities by the development activities in the department respectively. Another peculiar thing is that the department does not expect any allocation of Non-wage for Technical Institutes since nothing was realised in the FY 2012/13 after all.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 559 Kaabong District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	529	479	529
No. of qualified primary teachers	529	514	529
No. of School management committees trained (PRDP)	68	17	68
No. of pupils enrolled in UPE	36211	6000	36211
No. of student drop-outs	10863	1200	400
No. of Students passing in grade one	69	39	100
No. of pupils sitting PLE	981	1300	1200
No. of classrooms constructed in UPE	04	4	07
No. of classrooms constructed in UPE (PRDP)	10	0	4
No. of latrine stances constructed	05	1	02
No. of latrine stances constructed (PRDP)	02	0	06
No. of teacher houses constructed	01	0	27
No. of teacher houses constructed (PRDP)	04	0	05
No. of teacher houses rehabilitated (PRDP)	02	0	0
No. of primary schools receiving furniture	80	0	0
No. of primary schools receiving furniture (PRDP)	200	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,471,495</b>	<b>2,093,562</b>	<b>7,159,822</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	60	60
No. of students passing O level	150	120	290
No. of students sitting O level	300	300	320
No. of students enrolled in USE	3000	2500	1785
<b>Function Cost (US\$ '000)</b>	<b>352,523</b>	<b>322,449</b>	<b>322,693</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	10	10	12
No. of students in tertiary education	60	50	90
<b>Function Cost (US\$ '000)</b>	<b>167,690</b>	<b>69,227</b>	<b>92,150</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	34	68
No. of secondary schools inspected in quarter	03	3	3
No. of tertiary institutions inspected in quarter	01	1	1
No. of inspection reports provided to Council	04	1	4
<b>Function Cost (US\$ '000)</b>	<b>354,446</b>	<b>126,615</b>	<b>83,010</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	03	03	03
No. of children accessing SNE facilities	30	20	65
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>3,500</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,350,154</b>	<b>2,615,352</b>	<b>7,662,675</b>

### Plans for 2013/14

The department plans to; construct more classrooms and staff houses, fence 1 school, pay retentions of projects of the previous FY and rolled over projects due to the budget cut; intensify inspection of all schools in the district and to train SMCs on their roles and mandates. The department will also implement donor funded activities of UNICEF, "keeping the children learning" through Go Back to School campaigns.

# Vote: 559 Kaabong District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

The department plans to construct more classrooms, staff houses, pay retentions and balances of rolled over projects.

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

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

#### 1. Staff turnover

A number of teachers have left the district for other districts. This has left the district with a high teacher to pupil ratio.

#### 2. Lack of thematic teachers

Given that Kaabong district has very few indigenous teachers, the handling of the thematic curriculum is a big challenge

#### 3. Infrastructure Shortage

Most schools do not have reasonable classrooms, staff houses, latrines and furniture caused by budget cut of 36% fy 2012/13

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	852,599	190,877	855,608
District Unconditional Grant - Non Wage	6,039	2,590	6,325
Locally Raised Revenues	6,571	578	3,546
Multi-Sectoral Transfers to LLGs	13,762	0	3,914
Other Transfers from Central Government	769,352	169,956	787,423
Transfer of District Unconditional Grant - Wage	56,874	16,521	54,400
Urban Unconditional Grant - Non Wage		1,232	
<i>Development Revenues</i>	1,479,834	549,729	428,688
LGMSD (Former LGDP)		694	
Roads Rehabilitation Grant	1,155,862	549,035	428,688
Unspent balances – Conditional Grants	323,972	0	
<b>Total Revenues</b>	<b>2,332,432</b>	<b>740,606</b>	<b>1,284,296</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	852,599	161,728	855,608
Wage	70,636	16,521	54,400
Non Wage	781,962	145,207	801,208
<i>Development Expenditure</i>	1,479,834	138,834	428,688
Domestic Development	1,479,834	138,834	428,688
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,332,432</b>	<b>300,562</b>	<b>1,284,296</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

district.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive Ugx 1,280,382,000 o/w Ugx 851,694,000 will be for recurrent and Ugx 428,688,000 will be development expenditure. There is a decline of the allocation to the department compared to FY 2012/13. The decline is majorly in Road Rehabilitation Grant following the reduction of the PRDP IPF and tis in effect will result in few roads opened and rehabilitated in the FY. LR and unconditional grant also declined as a result of the revision of the proportions of sharing at the district.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)		14	5
No. of people employed in labour based works (PRDP)		128	100
No of bottle necks removed from CARs		4	26
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	4
Length in Km of Urban unpaved roads routinely maintained		0	2
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained		0	24
Length in Km of District roads periodically maintained	23.1	0	24
No. of bridges maintained		0	1
Length in Km. of rural roads constructed	254	0	17
Length in Km. of rural roads rehabilitated	0	0	17
Length in Km. of rural roads constructed (PRDP)	115.4	0	21
Length in Km. of rural roads rehabilitated (PRDP)	0	2	3
<b>Function Cost (US\$ '000)</b>	<b>2,332,432</b>	<b>503,531</b>	<b>1,284,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,332,432</b>	<b>503,531</b>	<b>1,284,296</b>

### Plans for 2013/14

The department expects to routinely maintain 118 km of roads, periodically maintain 24 km of roads, maintain 3 bridges and remove 6 road bottle necks from CARs

### Medium Term Plans and Links to the Development Plan

The department expects to functionalise the already existing roads by murraining and placing drainage structures, carry out supervision of constructions in other sectors and departments.

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

The department expects ACF and Mercycorps to maintain through the Livelihood support programmes in sub counties. This will directly enhance the functionality of community access roads.

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

#### 1. Under staffing in the department

The department has a low staffing level. This is greatly affecting the operations and performance of the department.

#### 2. Lack of Heavy equipments of a earth moving nature.

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

The absence of such equipments will rocket high the hire charges and thus reducing the volume of work out puts.

### 3. Office block & power

The department of Works has no office space. This has affected the department greatly on the management of the staffs during working hours, keeping of offical documents of the department and office equipments. The absence of power has reduced work prodty

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,703	17,041	23,020
Multi-Sectoral Transfers to LLGs	2,410	0	1,020
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	15,293	7,110	
<i>Development Revenues</i>	1,166,655	479,404	888,089
Conditional transfer for Rural Water	977,140	464,778	822,796
Donor Funding	43,071	14,626	62,792
Multi-Sectoral Transfers to LLGs	330	0	2,501
Unspent balances – Conditional Grants	146,115	0	
<b>Total Revenues</b>	<b>1,205,358</b>	<b>496,445</b>	<b>911,110</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,703	13,828	23,020
Wage	15,293	7,110	0
Non Wage	23,410	6,719	23,020
<i>Development Expenditure</i>	1,166,655	72,945	888,089
Domestic Development	1,123,584	72,945	825,297
Donor Development	43,071	0	62,792
<b>Total Expenditure</b>	<b>1,205,358</b>	<b>86,773</b>	<b>911,110</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

Ugx 907,589,000 is planned for o/w Ugx 22,000,000 will be spent on recurrent activities and Ugx 885,589,000 will be spent on development activities. There is a decline in the allocation to the sector and this is because of the reduced PRDP II IPF to the district, wage is planned in the mother department of Works and Technical Services.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 559 Kaabong District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	7	2	8
No. of water points tested for quality	18	15	24
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	18	0	24
No. of water points rehabilitated	2	2	8
No. of water and Sanitation promotional events undertaken	6	5	6
No. of water user committees formed.	13	15	18
No. Of Water User Committee members trained	15	15	14
No. of public latrines in RGCs and public places	3	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		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	1
<b>Function Cost (US\$ '000)</b>	<b>1,205,358</b>	<b>121,977</b>	<b>911,109</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,205,358</b>	<b>121,977</b>	<b>911,109</b>

### Plans for 2013/14

The following are expected to be achieved in the FY; 2% latrine increase, 12% water increase, maintenance of over 90% functionality rate and activate all the WSCs. All this is to be achieved through construction of latrines, drilling of boreholes and construction of valley tanks and piped water systems. To ensure functionality, there will be repair of water points that breakdown.

### Medium Term Plans and Links to the Development Plan

The department plans to scale up latrine and clean water coverage. This is to be achieved by constructing more latrines at the RGCs and institutions and providing more water sources through drilling of more boreholes and construction of valley tanks and piped water systems.

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

The department has no information of off-budget activities. This will be captured in the Final Form B in case of any developments.

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

#### 1. Low community attitude towards O&M

The communities in most cases leave the water and sanitation facilities unattended to even if the breakdown is minor. The communities still want the government to go and rectify them.

#### 2. Over congestion of both animals and human being at water points

There are few water points that can be reached by the community. The rest are far, making access difficult and hence congestion on those they can reach

# Vote: 559 Kaabong District

## Workplan 7b: Water

### 3. Low latrine coverage

There is poor attitude of communities to construct and use latrines

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	370,388	161,881	150,989
Conditional Grant to District Natural Res. - Wetlands	316,198	147,761	105,397
District Unconditional Grant - Non Wage	9,979	286	6,325
Locally Raised Revenues	6,571	231	3,546
Multi-Sectoral Transfers to LLGs	5,213	0	8,071
Transfer of District Unconditional Grant - Wage	32,428	13,603	27,650
<i>Development Revenues</i>	21,178	8,324	16,754
LGMSD (Former LGDP)		8,324	
Multi-Sectoral Transfers to LLGs	21,178	0	16,754
<b>Total Revenues</b>	<b>391,566</b>	<b>170,205</b>	<b>167,743</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	370,388	26,686	150,989
Wage	32,428	13,603	27,650
Non Wage	337,961	13,083	123,339
<i>Development Expenditure</i>	21,178	4,302	16,754
Domestic Development	21,178	4,302	16,754
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>391,566</b>	<b>30,988</b>	<b>167,743</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The planned budget to be executed is Ugx 142,918,000 and all this allocation is to be spent on recurrent activities. There is adrastric reduction in the allocation especially as a result of the reduction of the district PRDP IPF and the revision of the proportion allocated to the department.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 559 Kaabong District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5014	5014	14
Number of people (Men and Women) participating in tree planting days	2000	1450	1500
No. of Agro forestry Demonstrations	2000	0	1200
No. of community members trained (Men and Women) in forestry management		0	124
No. of monitoring and compliance surveys/inspections undertaken		14	4
No. of Water Shed Management Committees formulated	1000	0	1200
No. of Wetland Action Plans and regulations developed	16	0	50
Area (Ha) of Wetlands demarcated and restored		0	150
No. of community women and men trained in ENR monitoring	24	0	24
No. of community women and men trained in ENR monitoring (PRDP)	14	0	14
No. of monitoring and compliance surveys undertaken	456	0	196
No. of environmental monitoring visits conducted (PRDP)	28	0	8
No. of new land disputes settled within FY	5000	0	0
<b>Function Cost (US\$ '000)</b>	<b>391,567</b>	<b>73,494</b>	<b>167,743</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>391,567</b>	<b>73,494</b>	<b>167,743</b>

### Plans for 2013/14

Community conservation education, tree nurseries establishment, production of seedlings and planted on the forest reserve boundaries, tree planting of shelter belts at Sub-County headquarters, training of local environment committees, development of climate change information/packages & dissemination will be done.

### Medium Term Plans and Links to the Development Plan

The department plans to ensure that the environment is sustained, through enforcement of the laws, maintenance of the existing natural resources, establishment of tree nurseries, development of climate change information & dissemination, training of community groups in nursery establishment and support training of LECs.

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

No information of any of-budget activities

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

#### 1. Understaffing

The department is so understaffed that there are only 2 staffs in the department, namely; the DNRO, Physical Planner and the Senior Accounts Assistant.

#### 2. Transport Means

The department has no transport means, not even a motor cycle.

#### 3. Environmental Destruction

There is a lot of destruction of the environment for fuelwood/charcoal as a coping mechanism for survival

## Workplan 9: Community Based Services

# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	174,499	63,472	297,060
Conditional Grant to Community Devt Assistants Non	4,549	2,151	4,538
Conditional Grant to Functional Adult Lit	17,915	8,472	17,915
Conditional Grant to Women Youth and Disability Gr:	16,341	7,353	16,341
Conditional transfers to Special Grant for PWDs	34,117	16,135	34,117
District Equalisation Grant	1,493	0	3,854
District Unconditional Grant - Non Wage	7,046	3,416	18,976
Locally Raised Revenues	7,666	3,238	10,637
Multi-Sectoral Transfers to LLGs	38,293	0	16,249
Other Transfers from Central Government		0	20,000
Transfer of District Unconditional Grant - Wage	47,080	14,197	154,434
Urban Equalisation Grant		1,117	
Urban Unconditional Grant - Non Wage		7,392	
<i>Development Revenues</i>	727,559	565,125	313,292
Donor Funding	63,290	41,746	78,992
LGMSD (Former LGDP)	172,083	104,446	194,811
Multi-Sectoral Transfers to LLGs	79,527	0	39,489
Other Transfers from Central Government		6,274	
Unspent balances – Conditional Grants	412,659	412,659	
<b>Total Revenues</b>	<b>902,058</b>	<b>628,597</b>	<b>610,352</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	174,499	48,890	297,060
Wage	63,486	14,197	154,434
Non Wage	111,013	34,693	142,626
<i>Development Expenditure</i>	727,559	81,371	313,292
Domestic Development	664,269	40,967	234,300
Donor Development	63,290	40,404	78,992
<b>Total Expenditure</b>	<b>902,058</b>	<b>130,261</b>	<b>610,352</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

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

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Ugx 554,615,000 is the expected revenue o/w Ugx 280,811,000 will be for recurrent activities and Ugx 273,804,000 will be for development activities. The is a decline in the allocation as compared the FY 2012/13 which majorly had a component of unspent balances of CDD grant that had remained unspent at the end of the FY. However, there is a new allocation of Ugx 20m from the MGLSD to the department, wage allocation is high because all wages for the CDOs are captured in the department, donor funding has also increased due to the scaling up of the activities by the donors, equalisation grant though allocation also increased to cater for the co-funding of UNFPA whose allocation increased.

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

# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers		0	22
No. FAL Learners Trained	1820	44	44
No. of children cases ( Juveniles) handled and settled	30	70	60
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of women councils supported	2	1	4
<b>Function Cost (US\$ '000)</b>	<b>902,058</b>	<b>443,684</b>	<b>610,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>902,058</b>	<b>443,684</b>	<b>610,352</b>

### Plans for 2013/14

44 FAL learners will be trained, 70 juvenile cases will be handled, 1 Youth Council will be supported and 1 Women Council will be supported

### Medium Term Plans and Links to the Development Plan

The department plans to ensure timely disbursement of CDD funds to the beneficiary groups, coordinate the FAL activities, support interest groups, handle and settle children cases

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

The department is expecting direct funding from the MoGLSD to scale up OVC activities

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

#### 1. Office space

Currently, the department is squating in 1 room which is shared by all the 3 staff

#### 2. Low pace of absorption of funds

Not much CDD funds are absorbed in time due to delays by the LLGs in apprising groups

#### 3. Weak SACCOS

The existing SACCOS in the district are weak financially to the extent that the funds for the groups deposited with them have ended up being used to service the loans

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>193,444</b>	<b>73,525</b>	<b>100,768</b>
Conditional Grant to PAF monitoring	137,332	64,948	38,972
District Equalisation Grant	2,461	0	4,700
District Unconditional Grant - Non Wage	9,059	4,500	15,814
Locally Raised Revenues	9,857	0	8,864

# Vote: 559 Kaabong District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	14,688	0	8,115
Transfer of District Unconditional Grant - Wage	20,047	4,078	24,303
<b>Development Revenues</b>	<b>1,629,707</b>	<b>1,101,925</b>	<b>1,392,592</b>
District Equalisation Grant	23,377	7,283	37,518
Donor Funding	99,229	45,044	73,481
LGMSD (Former LGDP)	741,374	377,476	641,946
Multi-Sectoral Transfers to LLGs	1,072	0	
Other Transfers from Central Government	672,122	672,122	639,647
Unspent balances – Conditional Grants	92,533	0	
<b>Total Revenues</b>	<b>1,823,151</b>	<b>1,175,450</b>	<b>1,493,360</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>193,444</b>	<b>46,152</b>	<b>100,768</b>
Wage	20,047	4,078	24,303
Non Wage	173,397	42,074	76,464
<b>Development Expenditure</b>	<b>1,629,707</b>	<b>66,917</b>	<b>1,392,592</b>
Domestic Development	1,530,478	21,873	1,319,111
Donor Development	99,229	45,044	73,481
<b>Total Expenditure</b>	<b>1,823,151</b>	<b>113,069</b>	<b>1,493,360</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

Ugx 1,485,245,000 is the expected revenue o/w Ugx 92,653,000 will be for recurrent activities and Ugx 1,392,592,000 will be for development activities. All allocations to the department save for LR, unconditional grant and wage have reduced. The increases for LR and unconditional grant are to cater for high operational costs of the department. Wage increment is to cater for the Senior Planner and Assistant Statistical Officer who are to be recruited. The decline in especially development grant is as a result of the reduction of the PRDP II IPF.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,823,151</b>	<b>318,641</b>	<b>1,493,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,823,151</b>	<b>318,641</b>	<b>1,493,360</b>

### Plans for 2013/14

The department plans to functionalise institutions through the construction of latrines, kitchens and stores using LGMSD funds. Using PRDP funds, the department plans procure IT and transport equipment. Further, using PRDP funds, the department will renovate administrative buildings and install solar in institutions.

### Medium Term Plans and Links to the Development Plan

The department will undertake;- the construction of 1 Administration block; rehabilitation of the Water office;

# Vote: 559 Kaabong District

## Workplan 10: Planning

renovation of a staff house in Kakwanga P/S; procurement of 2 laptops and 5 desktop computer sets; procurement of furniture; procurement of 10 motor cycle; construction of 3 lined latrines in Kaabong Hospital quarters, Planning Unit and Kalongor P/S; coordinate the conduct of PRDP and LGMSD monitoring visits by both the political leaders and the technical staff.

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

MoLG will likely give funds for the construction of offices and accommodation for the 5 new Sub-Counties of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East. To support population and housing census activities, UBOS will also likely give the department some funding.

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

#### 1. Under Staffing

The department has only the Population Officer substantively appointed and this staffing makes the achievement of the planned outputs almost impossible

#### 2. Office space

All the staff are congested in 1 small office which belongs to the Education and Sports Department

#### 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

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	59,382	20,843	53,759
District Unconditional Grant - Non Wage	8,052	5,495	31,627
Locally Raised Revenues	8,762	1,264	17,729
Multi-Sectoral Transfers to LLGs	14,866	0	4,403
Transfer of District Unconditional Grant - Wage	27,702	12,853	
Urban Unconditional Grant - Non Wage		1,232	
<b>Total Revenues</b>	<b>59,382</b>	<b>20,843</b>	<b>53,759</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	59,382	20,844	53,759
Wage	30,436	12,852	0
Non Wage	28,946	7,992	53,759
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,382</b>	<b>20,844</b>	<b>53,759</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The overall revenue performance was 68%. It was very poor in local revenue due to disbursement of funds far much below the planned. The performance of non-wage is also poor save the component of Kaabong T/C. The overall performance was 72% and all the funds were spent.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ugx 49,356,000. This will basically be for recurrent activities in the management of



# Vote: 559 Kaabong District

## Workplan 11: Internal Audit

Internal Audit Office and Internal Audit. There allocation has improved (although there is no allocation for the wage component since it is reported in the mother department of Administration) given the revision of the proportions for the sharing of the LR and unconditional grant to cater for the high operational costs of the department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013	15/10/2012
<b>Function Cost (UShs '000)</b>	<b>59,382</b>	<b>30,317</b>	<b>53,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,382</b>	<b>30,317</b>	<b>53,759</b>

### Plans for 2013/14

Planned outputs cover payments of 4 staff monthly salaries, audit of 12 district department, 68 primary schools, 27 lower health units and 13 LLGs and all the projects.

### Medium Term Plans and Links to the Development Plan

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

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

The department has no information of any off-budget activities

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

#### 1. Inadequate and untimely funding

Audit department is funded from the local revenue raised from within which is completely so meager and not forthcoming. The only reliable source of funding is the balance from the central unconditional grants of which audit activities are less prioritized

#### 2. Lack of transport facilities

There is no vehicle specifically for Internal Audit department and for that matter we rely on borrowing from other departments with transport. This hampers the audit operations to a greater extent since planned targets are not always met.

#### 3. Lack of professional training

Beause of inadequate funding, audit department is not able to plan for staff training especially in the profeesional fields like CPA and ACCA to equip them with adequate working knowledge and skills.



# Vote: 559 Kaabong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, NUSAF II projects generated and appraised by the DTPC and endorsed by the DEC forwarded to OPM for funding	36 NUSAF 2 sub projects submitted to OPM. Two quarterly reports on NUSAF2 submitted to OPM. 6 NUSAF2 sub projects under CIR forwarded to contractor. 10 NUSAF 2 sub projects deferred for re-advertisement.	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.
	<i>Wage Rec't:</i> 165,726	<i>Wage Rec't:</i> 166,455	<i>Wage Rec't:</i> 363,245
	<i>Non Wage Rec't:</i> 852,388	<i>Non Wage Rec't:</i> 325,359	<i>Non Wage Rec't:</i> 805,790
	<i>Domestic Dev't</i> 78,492	<i>Domestic Dev't</i> 16,993	<i>Domestic Dev't</i> 43,530
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,096,606	<b>Total</b> 508,807	<b>Total</b> 1,212,565

#### Output: Human Resource Management

Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.	3 submissions of PCR forms to the MoPS and 3 payrolls collected from the MoFPED	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.
			Rewards and Sanctions Committee meetings held.
			Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS
			Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,800	<i>Non Wage Rec't:</i> 3,535	<i>Non Wage Rec't:</i> 13,579
	<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> 7,800	<b>Total</b> 3,535	<b>Total</b> 13,579

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (At the district headquarters)	Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

No. (and type) of capacity building sessions undertaken

22 (11 HoDs trained on supervising the filling of appraisal forms, 12 staffs trained on mentoring of LLG staff, 28 service providers trained on procurement and contract management, 26 staff trained on record management, members of PAC, DSC and Landboard trained on their roles, 40 staff trained on mainstreaming cross-cutting issues, 11 HoDs and 28 LLG staff trained on Development Planning, Training on Needs Assessment to be conducted by 5 staff and 40 staffs trained on results oriented management)

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.  
2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures  
3. 90 service providers trained on key public procurement procedures and resource mobilisation  
4. 90 newly appointed staff inducted  
5. 3 drivers trained in defensive driving  
6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HU in-charges for HC III and HC IV, 10 Sector heads.  
7. 60 retirees trained on accessing retirement benefits  
8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level  
9. 13 Records staff trained in records management and hands on mentoring  
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  
11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on minute writing  
12. 15 drivers trained in basic mechanical skills  
13. 28 district councillors, 14 LLGs chairpersons and 14 LLG Speakers trained on legislative system in Local Government (making of ordinances by-laws)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

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

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

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

<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>100,733</b>	<i>Domestic Dev't</i>	34,942	<i>Domestic Dev't</i>	111,004
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,733</b>	<b>Total</b>	<b>34,942</b>	<b>Total</b>	<b>111,004</b>

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

%age of LG establish posts filled 60 (Critical positions in the Sub-Counties identified and filled) 45 (Supervision was married with other programmes) 80 (Critical positions in the Sub-counties identified and filled)

Non Standard Outputs: Critical positions in the Sub-Counties identified and filled N/A Subcounty administrations supervised and closely monitored

<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>2,000</b>	<i>Non Wage Rec't:</i>	0	<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs: District data disseminated through 4Not done talk shows from radio NEINA and 4 quarterly Newsletters produced. Topical District data disseminated through 4 talk shows from radio and 4 quarterly Newsletters produced.

<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>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

Non Standard Outputs: CAO's office kept functional throughout the FY Not done CAO's office kept tidy and functional throughout the FY

<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>1,000</b>	<i>Non Wage Rec't:</i>	0	<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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated () 0 (N/A) 4 (01 report generated per quarter at the District Headquarters)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. of monitoring visits conducted	( )	0 (Not done)	4 (13 LLGs visited quarterly and their assets functionality level determined.)
Non Standard Outputs:	All district assets encoded and entered in the District Assets Register	N/A	All district assets records validated and District Assets Register updated
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b> <b>5,000</b>

#### Output: Records Management

Non Standard Outputs:	Official mails collected from Kotido District 2 times a month	Official mails collected from Kotido District	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>19,120</b>	<i>Non Wage Rec't:</i> 130
	<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>19,120</b>	<b>Total</b> <b>130</b>

#### Output: Information collection and management

Non Standard Outputs:		No information collected, processed and disseminated		Public functions covered, field data collected and processed	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	0	Total	1,500

#### Output: Procurement Services

Non Standard Outputs:	1 pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards.	Two adverts placed. Two evaluations conducted. Travelled inland four times. Assorted Stationery procured.	04 adverts made, 01 pre-qualification list posted and 50-150 Contract Agreements signed in time.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>13,756</b>	<i>Non Wage Rec't:</i> 10,567
	<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>13,756</b>	<b>Total</b> <b>10,567</b>

### 2. Lower Level Services

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

Non Standard Outputs:		Operations of LLGs were facilitated, co-funding was done, facilitations for the meetings was done, etc			
Wage Rec't:	62,913	Wage Rec't:	43,802	Wage Rec't:	0
Non Wage Rec't:	128,783	Non Wage Rec't:	49,239	Non Wage Rec't:	107,059
Domestic Dev't	71,479	Domestic Dev't	25,869	Domestic Dev't	89,581
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	263,175	Total	118,910	Total	196,640

# Vote: 559 Kaabong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	(QUALIZATION GRANT These funds will be used for co-funding of programmes as follows: 1. Kaabong Town Council Ugx 20,068,000 2. Co-funding Sub-Counties Ugx 39,836,365 3. Co-funding NAADS programme Ugx 9,856,974 4. Education- Co-funding ABEK & ECDE programmes Ugx 6,000,000 5. LGMSD co-funding Ugx 23,246,810	31/12/2012 (Facilitated the CFO to travel to Auditor nGeneral Office Purchased books of accounts, stationary Motor Vehicle service)	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.)
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Non Standard Outputs:	The balance of equalisation grant will be used to support the construction of administration block	Paid URA outstanding obligations	Equalisation grant will be used to purchase books of accounts
	Wage Rec't: 50,223	Wage Rec't: 55,495	Wage Rec't: 142,185
	Non Wage Rec't: 224,819	Non Wage Rec't: 149,432	Non Wage Rec't: 140,414
	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 275,043</b>	<b>Total 204,927</b>	<b>Total 282,599</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	88182000 (At the district headquarters from the sale of bids and earning interest from Stanbic Bank on the District Accounts)	141713000 ( At the district headquarters and commodity markets)
Value of Hotel Tax Collected	( )	0 (N/A)	25000000 (Apoka lodge in Karenga Sub-County)
Value of LG service tax collection	12 (12 Times posting books of Accounts'Procurement of 120 Reciept books , 1Revenue enhancement plan in place and 4 mobilisation and sensitisation meetings held)	6778750 (At the district headquarters after receiving releases from MoFPED)	28157000 (Posting LSTregisters from pay rolls)
Non Standard Outputs:	Increase the revenue collected by 20N/A % Updating tax payers data at the sub counties Out sourcing commodity markets.		Increase the revenue collected by 20 % Sensitisation of Sub-Counties on identification of tax bases that are collectable Out sourcing commodity markets.

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<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>	2,495	<i>Non Wage Rec't:</i>	21,820
<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>6,000</b>	<b>Total</b>	<b>2,495</b>	<b>Total</b>	<b>21,820</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	31/12/2012 (N/A)	30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)
Date of Approval of the Annual Workplan to the Council	31/08/2012 ( Laying the budget before council by 15th June 2012. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2012 Presenting the budget before council for approval by 31st Aug 2012.)	31/12/2012 (Budget implementation according to approved workplan monitored)	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)
Non Standard Outputs:	One copy of the approved budget in N/A place		One copy of the approved 2013/2014 budget in place

<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>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,820
<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>2,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,820</b>

### Output: LG Expenditure mangement Services

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

<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>8,636</b>	<i>Non Wage Rec't:</i>	999	<i>Non Wage Rec't:</i>	11,500
<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>8,636</b>	<b>Total</b>	<b>999</b>	<b>Total</b>	<b>11,500</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(23 sets of books of accounts posted ,12 sets of monthly finacila reports produced,4 quarterly financial repors madeand 1 Final accounts produced by 30th Sep,2012 and a copy presented to Auditors A set of answered audit queries.)	31/12/2012 (3 sets of books of accounts posted ,3 sets of monthly finacil reports produced, quarterly financial repors made A set of answered audit queries.)	30/09/2014 (All the 14 LLGs, posted ,12 sets of monthly finacila reports produced, 4 quarterly financial repors madeand 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors A set of answered audit queries.)
Non Standard Outputs:	Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries	Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries	Filing accountabilities and posting of books of accounts in time. Submission of reports to Auditor General and line Ministries

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	11,145	Non Wage Rec't:	7,890
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>5,000</b>	<b>Total</b>	<b>11,145</b>	<b>Total</b>	<b>7,890</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Co-financing done and office operations facilitated

Wage Rec't:	8,203	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	81,027	Non Wage Rec't:	23,947	Non Wage Rec't:	81,970
Domestic Dev't	39,626	Domestic Dev't	18,135	Domestic Dev't	52,361
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>128,856</b>	<b>Total</b>	<b>42,082</b>	<b>Total</b>	<b>134,331</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

6 council meetings and 2 extra ordinary council meetings conducted at kaabong district headquarters

1 council meeting conducted in the quarter. Prepared reports and resolution for the council for action to be taken.

6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters

Wage Rec't:	17,061	Wage Rec't:	24,870	Wage Rec't:	191,790
Non Wage Rec't:	111,002	Non Wage Rec't:	41,031	Non Wage Rec't:	168,457
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>128,064</b>	<b>Total</b>	<b>65,901</b>	<b>Total</b>	<b>360,248</b>

#### Output: LG procurement management services

Non Standard Outputs:

8 contract committee meetings conducted at district headquarters

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

8 contract committee meetings conducted at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	4,335	Non Wage Rec't:	8,400
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>5,300</b>	<b>Total</b>	<b>4,335</b>	<b>Total</b>	<b>8,400</b>

#### 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

N/A

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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,799</b>	<i>Non Wage Rec't:</i>	7,849	<i>Non Wage Rec't:</i>	40,799
<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>64,199</b>	<b>Total</b>	<b>16,849</b>	<b>Total</b>	<b>40,799</b>

#### Output: LG Land management services

No. of Land board meetings	4 (6 landboard meetings conducted quarterly)	0 (N/A)	4 (4 quarterly landboard meeting conducted at the District H/Qtrs)
No. of land applications (registration, renewal, lease extensions) cleared	250 (4 quarterly meetings conducted and 4 visits to sub counties done)	100 (1 visit conducted in the quarter Loyoro, Kalapata, Sidok, Lolelia Lodiko)	60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)
Non Standard Outputs:	Land wrangles minimised and land management improved	5 Landtitles were processed 2 in Kapedo S/c, 1 in KarengaSc, 12 from Kaaabong TCT	Land wrangles minimised and land management improved

<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>11,889</b>	<i>Non Wage Rec't:</i>	1,060	<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
<b>Total</b>	<b>11,889</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>12,736</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Council discussed the PAC recommendation)	8 (PAC reports discussed by Council at the District Headquarters)
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	0 (N/A)	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments.		Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General

<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>15,256</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,181
<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>15,256</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,181</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries of 5 members of DEC, speaker, 14 LCIIIIs paid	Salaries of 5 members of DEC, speaker, 14 LCIIIIs paid	DEC travels facilitated
		Executives facilitated to monitor the PAF, LGMSD, PRDP, SFG projects.	

<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	54,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,338</b>	<i>Non Wage Rec't:</i>	8,769	<i>Non Wage Rec't:</i>	43,340
<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>196,418</b>	<b>Total</b>	<b>62,769</b>	<b>Total</b>	<b>43,340</b>

#### Output: Standing Committees Services



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs: Each standing committee of council 1 committee meeting held to discuss Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings per committee at the district 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>65,012</b>	<i>Non Wage Rec't:</i>	11,705	<i>Non Wage Rec't:</i>	51,660
<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>65,012</b>	<b>Total</b>	<b>11,705</b>	<b>Total</b>	<b>51,660</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Council and committee meetings facilitated

<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>63,017</b>	<i>Non Wage Rec't:</i>	20,654	<i>Non Wage Rec't:</i>	101,785
<i>Domestic Dev't</i>	<b>1,072</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,474
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,689</b>	<b>Total</b>	<b>20,654</b>	<b>Total</b>	<b>113,260</b>

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased 11 (Procurement of Surveying Equipments and other specialised machinery for the District Land Board) 01 (1 training of land board and area land committees was carried out in all the 14 LLGs) 1 (1 Arch Map procured at the District Headquarters)

Non Standard Outputs: Procurement of Surveying Equipments and other specialised machinery for the District Land Board N/A Institutional and Government land surveyed

<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>77,057</b>	<i>Non Wage Rec't:</i>	11,232	<i>Non Wage Rec't:</i>	19,465
<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>77,057</b>	<b>Total</b>	<b>11,232</b>	<b>Total</b>	<b>19,465</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: N/A 1 DNC, 14 SNCs and 28 AASPs paid monthly salaries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	271,635
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>271,635</b>

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

No. of technologies distributed by farmer type (payment of 1 DNCs salaries for 12 month Quarterly Mentoring and 0 (payment of 1 DNCs salaries for 3 month Quarterly Mentoring and 3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 4 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADS activities Airtime for the DNC Office maintenance Allowances for staff)	monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 1 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADS activities Airtime for the DNC Office maintenance Allowances for staff)	Kaabong District in all the 14 LLGs and 84 Parishes)	
	One DNC and 14 SNCs paid salaries for 12 months. 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acquired. 15 members of FF trained. 4 FF committee meetings held. One exchange visit for DFF. 2 monitoring events of activities by farmers. 2 MDD events for success stories. One radio talk show. 28 mobilisation meetings.	One DNC. 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acquired. 15 members of FF trained. 4 FF committee meetings held. One exchange visit for DFF. 2 monitoring events of activities by farmers. 2 MDD events for success stories. One radio talk show. 28 mobilisation meetings.	Quarterly mentoring and monitoring of 14 LLGs by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 4 quarterly audits for 14 LLGs Mobilisation and sensitisation Fueling of vehicles for NAADS activities Airtime for the DNC Office maintenance Allowances for staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 178,435	<i>Domestic Dev't</i> 55,310	<i>Domestic Dev't</i> 136,947	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 178,435	<b>Total</b> 55,310	<b>Total</b> 136,947	

### 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)	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)
No. of farmers accessing advisory services	3400 (All the 84 Parishes in Kaabong district)	2940 (In all the 84 Parishes in Kaabong district)	3220 (In all the 84 Parishes in Kaabong district)
No. of farmers receiving Agriculture inputs	52814 (All 52,814 households in Kaabong District)	52814 (Rains have not started)	3220 (All 52,814 households in all the 84 Parishes in the district)
No. of farmer advisory demonstration workshops	272 (All the 84 parishes in the 14 LLGs.)	84 (In all the 84 Parishes in Kaabong district)	168 (In all the 84 Parishes in Kaabong district)
Non Standard Outputs:	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.	Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,320,242	Domestic Dev't	627,116	Domestic Dev't	1,175,839
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,320,242</b>	<b>Total</b>	<b>627,116</b>	<b>Total</b>	<b>1,175,839</b>

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

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,295	Non Wage Rec't:	102	Non Wage Rec't:	4,020
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>7,295</b>	<b>Total</b>	<b>102</b>	<b>Total</b>	<b>4,020</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Collection of investment priorities from 14 sub counties. Consolidation of production workplan by production staff 12. Monthly departmental meetings at the Production Office. Submission of 4 quarterly plans to MAAIF.4 Production routine activities such as partners, supervision of tractor hire mobilisation of farmers, distribution and coordination. 1 Monitoring by of seeds from OPM, Monitoring activities of partners, supervision of tractor hire and coordination. 4 Monitoring by committee of production and the DEC. Construction of production office for Kaabong East Sub county. Supply of technical equipments for production staff. Supply of a photocopier, scanner and fax machine. Supply of 3 digital cameras procurement of technical equipment for staff procurement of a photocopier, scanner and fax machine	Monthly departmental meetings at the Production Office. Submission of 1 quarterly plans to MAAIF. Conduct Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, Monitoring activities of partners, supervision of tractor hire and coordination. 1 Monitoring by committee of production and the DEC. supply of technical equipments for production staff.	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.
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Wage Rec't:	91,794	Wage Rec't:	25,853	Wage Rec't:	81,775
Non Wage Rec't:	36,018	Non Wage Rec't:	19,226	Non Wage Rec't:	50,848
Domestic Dev't	38,421	Domestic Dev't	22,714	Domestic Dev't	95,036
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>166,233</b>	<b>Total</b>	<b>67,793</b>	<b>Total</b>	<b>227,659</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest	1 (conduct a mid season proctionn assessment in all the parishes and sub countiesconduct a mid season proctionn assessment in all the parishes and sub counties)	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
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	handling celebrate World Food Day on 16th October Food production campaign (Baraza)		handling celebrate World Food Day on 16th October Food production campaign (Baraza)	
	NIL	N/A	1 mid season assessment, conduct 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>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>15,838</b>	<i>Non Wage Rec't:</i>	<b>13,586</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>
	<b>Total</b>	<b>15,838</b>	<b>Total</b>	<b>13,586</b>
<b>Output: Livestock Health and Marketing</b>				
No. of livestock vaccinated	(vaccination of 70 cattle in all the parishes in the district vaccination of 140,000 goats and sheep deworming of calves and kids procurement of gas for cold chain (10,000,000) avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder supply 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)	0 (n/a)	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)	
No. of livestock by type undertaken in the slaughter slabs	()	137 (Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses)	1200 (In all the 14 LLGs)	
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses	N/A	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>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>15,838</b>	<i>Non Wage Rec't:</i>	<b>4,760</b>
	<i>Domestic Dev't</i>	<b>36,526</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>
	<b>Total</b>	<b>52,364</b>	<b>Total</b>	<b>4,760</b>
			<b>Total</b>	<b>22,810</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Training of 200 farmers on fish farming Restocking of fish ponds)	0 (N/A)	0 (0)
Quantity of fish harvested	( )	0 (N/A)	3000 (Kapedo and Karenga)
No. of fish ponds stocked	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	nil	N/A	Inspection of the 4 fish ponds at karenga and kapedo. Trainig of fish farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,919	<i>Non Wage Rec't:</i> 1,460	<i>Non Wage Rec't:</i> 5,919
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,919	<b>Total</b> 1,460	<b>Total</b> 5,919

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	(Sensitisation of 240 farmers on vermin control)	0 (N/A)	8 ( )
No. of parishes receiving anti-vermin services	( )	0 (N/A)	28 (In Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit Sub-Counties)
Non Standard Outputs:	Peoples' gardens protected from vermin. Reports submitted to CAO and Kidepo Valley Conservation Area.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,919	<i>Non Wage Rec't:</i> 1,330	<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> 5,919	<b>Total</b> 1,330	<b>Total</b> 0

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

No. of tsetse traps deployed and maintained	(training of 500 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 500 tsetse traps impregnating 500 tsetse traps with baits and insecticides before setting)	0 (N/A)	500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub counties. Maintain 684 tsetse traps)
Non Standard Outputs:	500 tsetse traps procured, 500 farmers trained	N/A	Training of 50 farmers in each sub county 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> 7,919	<i>Non Wage Rec't:</i> 2,795	<i>Non Wage Rec't:</i> 8,065
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,919	<b>Total</b> 2,795	<b>Total</b> 8,065

### 3. Capital Purchases

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

Non Standard Outputs:	nil	N/A	Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as tsetse traps
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<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>369,963</b>	<i>Domestic Dev't</i>	0	<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>369,963</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,000</b>

#### Output: Other Capital

Non Standard Outputs:	N/A		1 cattle crush constructed at Lobalangit S/C and retentions for the projects of the FY 2012/13 paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	52,000
<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>52,000</b>

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

No. of abattoirs constructed in Urban areas	( )	0 (N/A)	1 (1 abbattor fenced)
No. of abattoirs rehabilitated in Urban areas	( )	0 (N/A)	( )
Non Standard Outputs:		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	25,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	25,000

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(Sensitisation of 140 traders on trade development and promotion services One radio talk show on trade development and promotion services)	0 (N/A)	( )
No of businesses inspected for compliance to the law	( )	0 (N/A)	( )
No of businesses issued with trade licenses	( )	0 (N/A)	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)	( )
Non Standard Outputs:	awareness created	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,500</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>2,500</b>	<b>Total</b> 0

#### Output: Market Linkage Services

No. of producers or producer groups linked to	(1 radio talk shows 1 market survey)	0 (N/A)		( )	
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

market internationally through UEPB

No. of market information reports disseminated

(0)

0 (N/A)

(0)

Non Standard Outputs:

awareness creation

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

2,919

Non Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total

2,919

Total

0

Total

0

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

(0)

0 (N/A)

(0)

No of cooperative groups supervised

(4 quarterly cooperative mobilisation and out reach services)

0 (N/A)

(0)

No. of cooperative groups mobilised for registration

(0)

0 (N/A)

(0)

Non Standard Outputs:

awareness creation

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

2,566

Non Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total

2,566

Total

0

Total

0

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

All the 120 health staff get salaries monthly, Weekly, monthly and quarterly DHO office coordination activities, Quarterly HUMC meetings conducted, 27 compounds maintained, 27 OPD blocks, 5 maternity centers and over 25 staff houses maintained and stationery procured at all the 22 lower; level Gov't facilities in all the 14 sub-counties. UNICEF and UNFPA activities implemented

All district health monthly staff salaries paid, 2 DHMT meetings, 2 HUMC meeting held for each of the 27 health facilities, stationery available, buildings maintained and compounds maintained.

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

Wage Rec't: 1,064,267

Wage Rec't: 492,514

Wage Rec't: 1,412,149

Non Wage Rec't: 125,758

Non Wage Rec't: 36,578

Non Wage Rec't: 105,880

Domestic Dev't 0

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 542,942

Donor Dev't 411,051

Donor Dev't 902,207

Total 1,732,967

Total 940,143

Total 2,420,235

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Improved latrine coverage with hand washing facilities and dry racks from 8% to 15% at HH and institutional levels.

Improvement of latrine coverage from 18% to 20%

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>32,716</b>	<i>Non Wage Rec't:</i>	3,545	<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>32,716</b>	<b>Total</b>	<b>3,545</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Number of total outpatients that visited the District/General Hospital(s).	30264 (At Kaabong Hospital Out patients department.)	13500 (At Kaabong Hospital out patients department)	30264 (At Kaabong Hospital Out patients department)
%age of approved posts filled with trained health workers	65 (To increase the staffing level for Kaabong hospital from the current 45% to 65%)	45 (To increase the staffing level for Kaabong hospital from the current 30% to 45%)	65 (Kaabong District General Hospital staffed with qualified staff)
No. and proportion of deliveries in the District/General hospitals	1152 (Deliveries will be conducted in Kaabong hospital maternity ward.)	485 (In Kaabong Hospital maternity ward at Kaabong town Council)	1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4564 (In the 5 Kaabong hospital wards in Kaabong Town Council)	2020 (Kaabong hospital wards at Kaabong Town Council)	4800 (From within the 5 km radius and those referred from the Lower Health Units)
Non Standard Outputs:	Improved quality of care at Kaabong District Referral Hospital.	Improved quality of care at Kaabong District Referral 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>	59,378
<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>59,378</b>

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

Number of outpatients that visited the NGO Basic health facilities	24676 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2300 (At Kaabong mission in Kaabong Town council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)	4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	88 (At Kaabong Mission, ST. Jude Kapedo and Lotim)	40 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC)	300 (At Kaabong Mission HC III, St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245 (At Kaabong mission, ST. Jude Kapedo and Lotim.)	510 (At Kaabong Mission, Kaabong Town Council, ST. Jude Kapedo at Kapedo SC and Lotim HC II at Kalapata SC)	1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	2064 (At Kaabong Mission HC III)	870 (At Kaabong Mission HC III at Kaabong Town Council)	432 (Kaabong Mission HC III and Kapedo HC II)
Non Standard Outputs:	Improved quality of care at the OPDs of the 3 PNFP HFs.	95% of children receive full immunisation by the age of 1 yr.	Improved quality of care at the OPDs of the 3 PNFP HFs.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,459</b>	<i>Non Wage Rec't:</i>	14,430
<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>32,459</b>	<b>Total</b>	<b>14,430</b>

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

% of Villages with functional (existing,	99 (In all the 574 villages coordinated by the 27 health	99 (In all the 574 villages coordinated by the 27 health	99 (In all the 574 villages allover the district)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

trained, and reporting quarterly) VHTs.	facilities.)	facilities)	
%age of approved posts filled with qualified health workers	65 (In all the 22 Lower level health units.)	20 (In all the 22 Lower level health units)	65 (In all the 23 Lower level health units)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (In all the 22 governemnt lower level units in the 14 LLGs.)	55 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)	1600 (In all the 23 government lower level units in the 14 LLGs)
Number of inpatients that visited the Govt. health facilities.	3165 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC III and Sidok HC II.)	410 (At Karenga HC IV, kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II)	3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)
Number of outpatients that visited the Govt. health facilities.	220756 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)	22000 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs)	231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)
No. of trained health related training sessions held.	4 (Training of all health workers will be carried out at District level.)	2 (At Kaabong Hospital)	12 (Health workers trained at health facility levels)
Number of trained health workers in health centers	35 (In all the 22 Governemnt lower level health facilities)	30 (In all the 22 Governemnt health centers in the 14 sub-counties of the District)	65 (In all the 23 Governemnt lower level health facilities)
No. of children immunized with Pentavalent vaccine	15000 (75% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 LLGs in the District.)	6500 (In all the 22 health facilities in the district)	17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)
Non Standard Outputs:	Improved quality of health care	95% of all children under one year immunused fully	85% of the children reach their first birth day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98,284	<i>Non Wage Rec't:</i> 73,853	<i>Non Wage Rec't:</i> 162,607
	<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> 98,284	<b>Total</b> 73,853	<b>Total</b> 162,607

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

Non Standard Outputs:	Sensitisation meetings on HIV/AIDS were conducted in Kaabong T/C, Karenga, Kamion, Kalapata and Sidok S/Cs		
	<i>Wage Rec't:</i> 12,760	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,564	<i>Non Wage Rec't:</i> 6,060	<i>Non Wage Rec't:</i> 8,298
	<i>Domestic Dev't</i> 36,466	<i>Domestic Dev't</i> 5,101	<i>Domestic Dev't</i> 41,398
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,790	<b>Total</b> 11,161	<b>Total</b> 49,696

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council	Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council	1 District Health Office completed in Campswahili, Kaabong T/C
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>145,063</b>	<i>Domestic Dev't</i>	37,792	<i>Domestic Dev't</i>	49,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>145,063</b>	<b>Total</b>	<b>37,792</b>	<b>Total</b>	<b>49,600</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of an ambulance for Karenga HC IV	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>99,283</b>	<i>Domestic Dev't</i>	99,283	<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>99,283</b>	<b>Total</b>	<b>99,283</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO office, completion of wall fence at DHO house and Installation of Solar at Doctor's house.	N/A		Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed.	
<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>160,912</b>	<i>Domestic Dev't</i>	4,715	<i>Domestic Dev't</i>	109,221
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,912</b>	<b>Total</b>	<b>4,715</b>	<b>Total</b>	<b>109,221</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)	0 (1 pit latrine constructed at Kathile HC III)	0 ( )		
No of healthcentres rehabilitated	( )	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Access to health services.	Improved Health care management services			
<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>104,792</b>	<i>Domestic Dev't</i>	949	<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>104,792</b>	<b>Total</b>	<b>949</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed	1 (completion of OPD at Labalangit)	(N/A)	0 ( )	
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 ( )	
Non Standard Outputs:	Monitoring of works progress	N/A		

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,818	<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>17,818</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	( staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)	1 (Fencing of Karenga HC IV in Karenga Sub-County)	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.)
Non Standard Outputs:	Health workers are Accommodated	Improved the safety of the Health Staffs and the Health centre facilities.	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>	45,768	<i>Domestic Dev't</i>	1,760	<i>Domestic Dev't</i>	1,094,658
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,768</b>	<b>Total</b>	<b>1,760</b>	<b>Total</b>	<b>1,094,658</b>

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

No of staff houses rehabilitated	2 (Ceilings of 2 Doctors' houses rehabilitated)	1 (Work is ongoing in 1 staff house)	2 (2 Doctor's houses rehabilitated at Kaabong Hospital)
No of staff houses constructed	2 (2 staff houses at Kaabong hospital will be constructed.)	0 (N/A)	0 ( )
Non Standard Outputs:	Advert, contract award, and making payments	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>	40,000	<i>Domestic Dev't</i>	10,809	<i>Domestic Dev't</i>	33,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>10,809</b>	<b>Total</b>	<b>33,740</b>

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

No of maternity wards rehabilitated	( )	0 (N/A)	0 (N/A)
No of maternity wards constructed	( )	0 (N/A)	1 (1 maternity completed in Kopoth HC II)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	54,139
<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>54,139</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	0 (N/A)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of OPD and other wards constructed	0	0 (N/A)	5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodo HC II, Kaimese HC II and Lokanayona HC II)			
Non Standard Outputs:		N/A	N/A			
	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	435,989
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>435,989</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)		()		
No of OPD and other wards constructed	()	0 (N/A)		1 (1 OPD completed at Lokolia HC III)		
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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<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>60,000</b>

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

No of theatres rehabilitated	( )	0 (N/A)	( )
No of theatres constructed	1 (Karenga HC IV, Karenga SC in Dodoth HSD.)	1 (At Karenga HC IV, Karenga S/C)	1 (1 theatre completed at Karenga HC IV)
Non Standard Outputs:	Reduction in maternal deaths.	Improved services for conditions that require the theatre	
	<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>114,855</b>	<i>Domestic Dev't</i> 28,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>114,855</b>	<i>Total</i> 112,016

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary	529 (in all the 52 government aided	514 (In all the 52 government aided	529 (In all the 52 government aided
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

teachers	primary schools in Kaabong district	primary schools in Kaabong District Local Government)	primary schools in Kaabong district)
No. of teachers paid salaries	529 (529 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))	479 (479 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))	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)
Non Standard Outputs:	529 teachers paid salaries out of this 514 are qualified and 15 licensed teachers	479 teachers paid salaries out of this 514 are qualified and 15 licensed teachers	Monthly payment of teachers salaries
	<i>Wage Rec't:</i> <b>1,981,850</b>	<i>Wage Rec't:</i> 1,010,274	<i>Wage Rec't:</i> 2,305,373
	<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> 17,906	<i>Domestic Dev't</i> 27,719
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 167,726
	<b>Total</b> <b>1,981,850</b>	<b>Total</b> <b>1,028,180</b>	<b>Total</b> <b>2,500,818</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (SMCs in all the 52 government aided primary schools and 16 community schools in Kaabong District trained)	17 (SMCs in following schools:Lokiel,Kalimon,Lowakuj,Lo kasangate,Longerep,Kumet,Nareng pak,Naryamaoi,Kathile,Narube,Lois, Kamacharikol,Lotim,Usake,Lokwak aramwae II,Lokwakaramwae I,Kamion in Kaabong District)	68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)
Non Standard Outputs:	improved management of 68 primary schools in Kaabong District	Improved school management in:Lokiel,Kalimon, Lowakuj, Lokasangate, Longerep, Kumet, Narengapak, Naryamaoi, Kathile, Narube, Lois, Kamacharikol, Lotim, Usake, Lokwakaramwae II, Lokwakaramwae I, Kamion in Kaabong District	SMCs in community primary schools were trained together with Government Aided primary schools
	<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>41,223</b>	<i>Domestic Dev't</i> 23,916	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>41,223</b>	<b>Total</b> <b>23,916</b>	<b>Total</b> <b>24,000</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	36211 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	6000 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBS school campaign on enrolment, retention and completion conducted. Effective teaching learning process)
No. of student drop-outs	10863 (From the 36,211 planned number of pupils in Kaabong district primary schools we expect 10,863 to drop out of school)	1200 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)	1300 (In all the 33 primary seven schools in Kaabong District)	1200 (In 38 Primary Seven Schools in the District)
No. of Students passing in grade one	69 (In 33 primary seven schools in Kaabong District (Lobalangit 3, Karenga 5, Kawlakol 1, Kapedo 5, Kathile 5, Lolelia 1, Kaabong W 1, Kaabong E 1, Kalapata 2, Kamion 1, Kaabong TC 4, Sidok 2, Loyoro 2 primary seven schools))	39 (In all the 33 primary seven schools in Kaabong District)	100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly)
Non Standard Outputs:	981 candidates from 33 primary seven schools sitting for PLE, 2012 in Kaabong district	Increased enrollment for UPE	1,200 candidates from 38 Primary schools sitting for PLE 2013 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> 247,227	<i>Non Wage Rec't:</i> 164,818	<i>Non Wage Rec't:</i> 248,529
	<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> 247,227	<b>Total</b> 164,818	<b>Total</b> 248,529

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

Non Standard Outputs:

Payment made to the contractor for construction of a latrine in Sidok S/C; Kakamar and Kasimeri P/Ss in Sidok S/C supported; Refreshments for the review meeting of Kaabong T/C P/Ss facilitated; renovation of a 2 classroom block at Lodwar P/S paid for; construction of a kitchen and store at Lomusian P/S paid for; construction of a 5 stance latrine at Lotim P/S paid for; construction of a 2 stance latrine at Kathile S/C Headquarters paid for; construction of a 4 stance latrine at Moruita village, Naseperwae Parish, Kawalakol S/C was paid for; consultative meetings in all the parishes in Sidok S/C were facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,902	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	6,789
<i>Domestic Dev't</i>	205,946	<i>Domestic Dev't</i>	32,003	<i>Domestic Dev't</i>	215,555
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>207,848</b>	<b>Total</b>	<b>32,568</b>	<b>Total</b>	<b>222,343</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

N/A

Kopoth P/S fenced

<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>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (2 classroom block each at Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	4 (2 classroom block each at Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	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.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Pupil Classroom ratio reduced from 93 to 73	Pupil classroom ratio reduced from 93 to 73	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> 246,362	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 665,264
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 246,362	<b>Total</b> 0	<b>Total</b> 665,264

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (2 classroom block constructed each at, Lowakuj P/S in Kapedo S/C, Narube P/S in Kathile S/C, Lokwakaramwae II P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C)	0 (Work not started)	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.)
Non Standard Outputs:	pupil classroom ratio reduced from 93 to 73 in the schools of the projects	NA	Pupil claroom ratio reduced from 73 to 69 in schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 321,855	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 189,527
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 321,855	<b>Total</b> 0	<b>Total</b> 189,527

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (05 stances & bathing shelters constructed in Kaabong Nurses Training School in Town Council,)	1 (2 stance latrine constructed in Nurses training school in Kaabong T/C)	02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council)
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	students latrine stance ratio reduced from 80 to 65 in the 68 primary schools in Kaabong district		Teacher latrines ratio reduced from 5 to 3 per stance

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	52,623	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,623</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,905</b>

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

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	02 (2 stance latrine constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)	0 (Work not started)	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.)
Non Standard Outputs:	teacher latrine stance ratio reduced from 8 to 03	NA	Teacher:latrine stance ratio reduced from 8:3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,425	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,961
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,425</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,961</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	01 (Twin staff house each constructed in Kaabong Nurses Training school in Town Council)	0 (NA)	27 (27 teachers houses constructed in Kawalakol P/S, Komolicher P/S, Lowakuj P/S, Karenga Girls P/S, Kamacharikol P/S, Narengapak P/S, Nariamaoi P/S, Komukuny Girls P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Kakamar P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S Kocholo P/S, Lochom P/S)
No. of teacher houses rehabilitated	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Teachers accommodated in Kaabong Nurses Training school in Kaabong E and T/C respectively	NA	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>	79,052	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,106,356
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,052</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,106,356</b>

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

No. of teacher houses constructed	04 (Staff house for 4 teachers constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)	0 (Work not started)	05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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)

0 (N/A)

No. of teacher houses rehabilitated 02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidok S/C & Timu P/S in Kamion S/C respectively)

Non Standard Outputs: teacher house ratio improved in Kaabong district primary schools. Teacher house ratio reduced from 6 to 3 NA

Teacher:house ratio improved from 6:3

<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>201,616</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,185
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>201,616</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,185</b>

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

No. of primary schools receiving furniture 80 (procurement of 40 desks each for Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C) 0 (Not supplied) 0 (NA)

Non Standard Outputs: pupil desk ratio reduced from 11 to 9 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>54,428</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>54,428</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture 200 (procurement of 40 desks each to Nachakunet P/S in Lolelia S/C, Narube P/S in Kathile S/C, Lotim P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C) 0 (Not supplied) 0 (NA)

Non Standard Outputs: pupil desk ratio improved and reduced from 6 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>7,986</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>7,986</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level 300 (Jubilee 2000 SSS in Karenga S/C, Pope John Paul Memorial and Kaabong SSS in T/Council) 300 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District) 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)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of students passing O level	150 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	120 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)
No. of teaching and non teaching staff paid	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)	60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)
Non Standard Outputs:	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district	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
	<i>Wage Rec't:</i> <b>171,860</b>	<i>Wage Rec't:</i> 89,940	<i>Wage Rec't:</i> 171,860
	<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>89,940</b>	<b>Total</b> <b>171,860</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	3000 (Universal Secondary Education Capitation grants for 3000 students in 3 secondary schools in Kaabong district, these are: Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/Council)	2500 (In Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	1785 (Students enrolled to benefir 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)
Non Standard Outputs:	USEgrants for 3 Secondary schools ( Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district	USEgrants for 3 Secondary schools ( Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district	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.
	<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>180,663</b>	<i>Non Wage Rec't:</i> 113,077	<i>Non Wage Rec't:</i> 150,833
	<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>180,663</b>	<b>Total</b> <b>113,077</b>	<b>Total</b> <b>150,833</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	60 (Kaabong Technical Institute operating in Kaabong SSS in Kaabong TC)	50 (Kaabong Technical Institute in Kaabong East S/C in Kaabong District now operating in Kaabong S.S)	90 (Improved completion and passing rates)
No. Of tertiary education Instructors paid salaries	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)	12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)
Non Standard Outputs:	10 Instructors effectively teaching students and Onstructor Student ratio reduced from 7 to 6	salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council	Improved completion and passing rates

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>116,985</b>	<i>Wage Rec't:</i> 14,449	<i>Wage Rec't:</i> 14,449	
	<i>Non Wage Rec't:</i> <b>50,705</b>	<i>Non Wage Rec't:</i> 42,228	<i>Non Wage Rec't:</i> 77,701	
	<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>167,690</b>	<b>Total</b> <b>56,677</b>	<b>Total</b> <b>92,150</b>	

## 6. Education

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	GBS campaigns, payments of 10 education staff, training of SWTs/SMTs, monitoring and support supervision	Paid salaries for staff in DEO's office, carried out school inspection in 68 Primary Schools and trained 405 SMC members (301 males and 104 females) in 34 schools	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.
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<i>Wage Rec't:</i> <b>51,047</b>	<i>Wage Rec't:</i> 23,977	<i>Wage Rec't:</i> 51,047
<i>Non Wage Rec't:</i> <b>26,221</b>	<i>Non Wage Rec't:</i> 13,463	<i>Non Wage Rec't:</i> 24,113
<i>Domestic Dev't</i> <b>28,115</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>226,286</b>	<i>Donor Dev't</i> 50,795	<i>Donor Dev't</i> 0
<b>Total</b> <b>331,669</b>	<b>Total</b> <b>88,235</b>	<b>Total</b> <b>75,160</b>

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

No. of secondary schools inspected in quarter	03 (Jubilee SSS in Karenga S/C, Kaabong SSS & Pope John Paul Memorial SSS in T/Council)	3 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)	3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute in Kaabong E S/C operating currently in Kaabong SSS in Kaabong TC)	1 (Kaabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS in T/C)	1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)
No. of inspection reports provided to Council	04 (submission of reports to the office of Clerk to council Kaabong District Local Council)	1 (Quarterly report submitted to the ofGovernmentfice of Clerk to Council of Kaabong District Local)	4 (Reports submitted to CAO's office)
No. of primary schools inspected in quarter	68 (68 primary schools in Kaabong district & all SFG, PRDP, PP projects in primary and Vocational Institutions)	34 (Timu, Lokinene, Lotim, Meus, Locherep, Kalapata, Morukori, Lokolia, Lodwar, Kalongor, Lodiko, Kotome, Lopedo, Toroi, Lokanayona, Kopoth, Lochom, Kakamar, Kotirae, Lomusian, Kachikol, Lokerui, Pajar, Loiki, Kaabong Police, Kom B, Kom G, Nameri, Lomodocho, Loteteleit, Lomunyen, Lolelia, Nachakunet, Lokwapoo in Kaabong District)	68 (In all the 13 Sub- Counties and 1 Town Council)
Non Standard Outputs:	supervision & monitoring of all the 68 primary schools, 3 USE schools and 1 tertiary school in Kaabong District	support supervision and monitoring of 68 primary schools, 3 secondary schools, 18 ABEK learning centres, 74 ECD centres, 1 Tertiary Institute and education projects in Kaabong District	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 benefiting Primary Schools done.

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,168</b>	<i>Non Wage Rec't:</i>	5,688
	<i>Domestic Dev't</i>	<b>10,609</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>18,777</b>	<b>Total</b>	<b>5,688</b>

## 6. Education

	<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>8,168</b>	<i>Non Wage Rec't:</i>	5,688	<i>Non Wage Rec't:</i>	7,850
	<i>Domestic Dev't</i>	<b>10,609</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>18,777</b>	<b>Total</b>	<b>5,688</b>	<b>Total</b>	<b>7,850</b>
<b>Output: Sports Development services</b>						
Non Standard Outputs:	facilitation to athletic championship, games at Diostrict & National levels	N/A			One District level atheletic competition is 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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,000	<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>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C, Kathile P/S in Kathile S/C)	03 (collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.)	03 (SNE children registered, SNE teachers recruited. SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)
No. of children accessing SNE facilities	30 (10 children in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC)	20 (Karenga Boys' P/S in Karenga S/C, Nalakas P/S in Kapedo S/C and Kathile P/S in Kathile P/S)	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)
Non Standard Outputs:	Improved SNE centres in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC	collected data of children with learning difficulties in the 68 primary schools in Kaabong district and made submission for support to MOES.	21 SNE teachers inducted quarterly to manage the learning centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,500	<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
	<i>Total</i> 4,000	<i>Total</i> 3,500	<i>Total</i> 5,000

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of salaries for nine staffs and two support staffs, Conducting four Monitorings by District road committee, conducting twenty four supervisions by road inspectors, 4 quarterly reports submitted to MOW by the DE according to the level worked and conducting two meetings with service providers, operation, maintainance and service of one office vehicle and two motor cycles ,procuement of stationaries for a year, servicing of computers, purchases of soft ware materials and IT servicese and training of one office on soft ware package.	Four staffs and one support staff paid, three monitoring visits conducted, thirteen supervisions conducted, two quarterly reports submitted to MOW by DE, two meeting conducted with service providers, motor vehicle serviced two times, stationeries procured for two quarters.	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.
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<i>Wage Rec't:</i>	<b>56,874</b>	<i>Wage Rec't:</i>	16,521	<i>Wage Rec't:</i>	54,400
<i>Non Wage Rec't:</i>	<b>96,662</b>	<i>Non Wage Rec't:</i>	37,534	<i>Non Wage Rec't:</i>	132,817
<i>Domestic Dev't</i>	<b>20,858</b>	<i>Domestic Dev't</i>	7,640	<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>174,395</b>	<b>Total</b>	<b>61,695</b>	<b>Total</b>	<b>187,217</b>

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

No. of people employed in labour based works	320 (In all road section within the 14 LLGs in the district.)	128 (In all road sections within the 14 LLGs in the district)	100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data fr design and report writing perfected.)
No. of Road user committees trained	56 (In all the 14 LLGs.)	14 (In all the 14 LLGs)	5 (BoQs, designs and reports for all PRDP/II projects prepared)
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road net work within the district.	277,275 are to benefit	The total population of 277,275 are expected to benefit from improved road net work within 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>57,693</b>	<i>Domestic Dev't</i>	16,395	<i>Domestic Dev't</i>	21,434
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,693</b>	<b>Total</b>	<b>16,395</b>	<b>Total</b>	<b>21,434</b>

#### Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 training programmes or workshops executed at the district headquarter with atleast 100 trainees acquiring knowledge.	N/A	
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<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>27,300</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>27,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	61 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to	4 (Kalapata and Kawalakol sub counties have opened 4 km)	26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	motorable level of ATLEAST 30km per hour.)		motorable level of atleast 30 km per hour)	
	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 15km of the CARs.	The level of service of the road has improved and therefore good service to the people.	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.	

<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>105,855</b>	<i>Non Wage Rec't:</i>	105,851	<i>Non Wage Rec't:</i>	105,855
<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>105,855</b>	<b>Total</b>	<b>105,851</b>	<b>Total</b>	<b>105,855</b>

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

Length in Km of urban unpaved roads rehabilitated	4 (4 km of roads rehabilitated, 1 drainage structure completed, 410meters of stone pitching completed, 70x65meters of park gravelled, 1 motor cycle procured and solar power installed.)	0 (No work done)	4 (4 km of roads rehabilitated)
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Non Standard Outputs:	1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.	No service delivery given to the people.	1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.
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<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>150,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	4 (Gravelling and stonepitching of 10 (N/A) km of circular road; grevelling and completion of stone pitching of campswahili market lane and gravelling 2km of Longoromit to water pump station.)		5 (4.8 km periodically maintained in Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospitl lane.)
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Length in Km of Urban unpaved roads routinely maintained	0 (No activities planned for CARs and equally no funds allocated in the current finacial year.)	0 (No activity done.)	2 (2 km of Urban unpaved roads routinely maintained)
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Non Standard Outputs:	The level of traffic increased and comfort also enhanced.	No confort achieved.	The level of traffic increased and comfort also enhanced.
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<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>107,888</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,888
<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>107,888</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,888</b>

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

Length in Km of District roads periodically maintained	24 (Improvement of 2Km Ligot - Loyoro ,Gravelling of 11Km Lolelia-karenga and improvement of 11 Km of Kaabong -Lopedo.)	0 (N/A)	24 (2 km Ligot - Loyoro improved, Gravelling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	24 (Support improvement on road surface, opening side drains, desilting of culvert and site clearance.)	0 (N/A)	24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)	
No. of bridges maintained	1 (Nalakas stream at Lowakuj will receive paved causeway or concrete bridge.)	0 (N/A)	1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)	
Non Standard Outputs:	The total 72,000 population are benefitting from these roads section when completed.	N/A	The total 72,000 population are benefitting from these roads section when completed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 471,557	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 450,734	
	<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> 471,557	<b>Total</b> 0	<b>Total</b> 450,734	

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

Non Standard Outputs:	1 travel inland facilitated and Kakira-Lokapuke Community road graded			
	<i>Wage Rec't:</i> 13,762	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,822	<i>Non Wage Rec't:</i> 3,914	
	<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> 13,762	<b>Total</b> 1,822	<b>Total</b> 3,914	

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	26 ()	2 (In Lowakuj in Kapedo S/C)	3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalakol/ Lomanok junction)	
Length in Km. of rural roads constructed	6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;)	0 (No work done as yet)	21 (21 km of roads at Lolelia diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.)	
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.	Improved service delivery	Improved road network, service delivery and community participation in social works withing the dsitric.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,223,982	<i>Domestic Dev't</i> 114,800	<i>Domestic Dev't</i> 357,254	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,223,982	<b>Total</b> 114,800	<b>Total</b> 357,254	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

Non Standard Outputs:	4 corodination meeting are to be conducted in four subcounties	2 coordination meetings conducted	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.
	<i>Wage Rec't:</i> 15,293	<i>Wage Rec't:</i> 7,110	<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> 28,541	<i>Domestic Dev't</i> 23,716	<i>Domestic Dev't</i> 36,024
	<i>Donor Dev't</i> 43,071	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 62,792
	<b>Total</b> 86,904	<b>Total</b> 30,826	<b>Total</b> 98,816

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC)	2 (2 cummulative monitorings done)	8 ( 2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring visits to be conducted)
No. of District Water Supply and Sanitation Coordination Meetings	4 (karenga, kathile, sidok and Kaabong TC)	2 (2 meetings held)	4 (Loyoro, Kamion, Kapedo and Kaabong West)
No. of water points tested for quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)	15 (15 water points were tested)	24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)
No. of sources tested for water quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)	0 (N/A)	24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (karenga, kaabong TC, sidok, kalapata and kathile)	2 (2 public notices posted)	4 (Loyoro, Kamion, Kapedo and Kaabong West)
Non Standard Outputs:	karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC	Committee monitoring has also been introduced. Once in a quarter, the committee of works and technical services moves out to all the projects.	2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring to be conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,188	<i>Domestic Dev't</i> 9,556	<i>Domestic Dev't</i> 15,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,188	<b>Total</b> 9,556	<b>Total</b> 15,822

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

No. of water points rehabilitated	2 (kalonor, and lotim)	2 (2 cummulative were worked on.)	8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (N/A)



# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	kalonor, and lotim	N/A	one in kathile, two in kalapata, three in kaabong east and 2 in lolelia	
	<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>11,950</b>	<i>Domestic Dev't</i>	11,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,950</b>	<b>Total</b>	<b>11,620</b>

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

No. of water and Sanitation promotional events undertaken	6 (kalapata, kapedo, loyoro, kamion, sidok, lolelia, kawalakol)	5 (5 events held in total)	6 (6 events to be conducted in all sub counties)	
No. of water user committees formed.	13 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	15 (only 13 formed in first quarter)	18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	
No. Of Water User Committee members trained	15 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	15 (N/A)	14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (distric H/qrS)	0 (2 drama shows undertaken and 1 public notice posted)	0 (N/A)	
Non Standard Outputs:	to creare awareness to communities on issues related to sanitation and hygiene in communities, HHs.Monitoring of Sanitation and hygiene in HHs, RGCs, Town Councils. Demonstration of good practices of WASH.	5 events held in total	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.	
	<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>55,246</b>	<i>Domestic Dev't</i>	26,373
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,246</b>	<b>Total</b>	<b>26,373</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	this is meant to boost up home improvement campaign, safe water chain, use of latrines, promotion of HW campaign and use of aqua tabs for HH water treatment.	4 community mobilisation meetings were conducted at Kathile and SidokS/Cs. 40% of the participants were pro the idea of construction and use of latrines	6 villages to be HIC in Sidok Sub-County	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	22,000
	<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>21,000</b>	<b>Total</b>	<b>22,000</b>

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### 2. Lower Level Services

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

Non Standard Outputs: 1 travel inland facilitated

<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>2,410</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	1,020
<i>Domestic Dev't</i>	<b>330</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,501
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,740</b>	<b>Total</b>	<b>170</b>	<b>Total</b>	<b>3,521</b>

#### 3. Capital Purchases

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

Non Standard Outputs: to maintain the office IT equipments in good working conditions. N/A 3 computers to be maintained in the district water 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>2,400</b>	<i>Domestic Dev't</i>	1,680	<i>Domestic Dev't</i>	1,198
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>1,198</b>

##### Output: Other Capital

Non Standard Outputs: No work done yet Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a widmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C.

<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>144,781</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	491,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,781</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>491,218</b>

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

No. of public latrines in RGCs and public places 3 (toroi p/s, lomunyen p/s, loteteleit,) 0 (No work done yet) 1 (4 stance latrine to be constructed at Lolelia P/S)

Non Standard Outputs: construction of latrines in RGC with N/A Improved level of sanitation

<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>75,745</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,745</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,048</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (Not planned for) 0 (N/A) 0 ( )

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	13 (kalapata, kawalakol, sidok, karenga, kaabong west, kaabong east and kathile)	0 (13 boreholes are yet to be drilled)	4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs)
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Non Standard Outputs:	site survey, drilling, pump testing, casting and installation.	Site surveying is complete and has been done by a different contractor	Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	381,585	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>381,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86,000</b>

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

No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	6 (3 boreholes drilled in Sidok, 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs)
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No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,750
<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>141,750</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( kalapata s/c)	0 (Not started)	1 (lorukul in karenga sub county)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	kalapata	N/A	lorukul in karenga sub county
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 ()
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (kathile sub county)	0 (Not started)	1 ()
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Non Standard Outputs:	N/A	N/A
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 292,818	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 292,818</b>	<b>Total 0</b>	<b>Total 0</b>	

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Kaabong Natural Resources Head Office, Forest Reserves located in Morungole, Timu, Nyangiya, Lowala.	2 staff were paid salary, office stationery was procured and bank charges paid	Salary for 2 departmental staff paid, Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities.
	Wage Rec't: 32,428	Wage Rec't: 13,603	Wage Rec't: 27,650
	Non Wage Rec't: 28,598	Non Wage Rec't: 2,516	Non Wage Rec't: 31,600
	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 61,026</b>	<b>Total 16,118</b>	<b>Total 59,250</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 ()	1450 (Activity implemented in Q1)	1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs)
Area (Ha) of trees established (planted and surviving)	5014 (Planting in the road side reserves, per 5 sub counties in Kaabong District)	5014 (Two hundred fifty three beds raised in 13 sub counties.)	14 (In all 14 LLGs)
Non Standard Outputs:		Trained members expected to spread the knowledge attained	Cultural ties taking full control of the local people's mind in issues related to environment.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,500	Non Wage Rec't: 8,500	Non Wage Rec't: 9,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 8,500</b>	<b>Total 8,500</b>	<b>Total 9,000</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	124 (124 community members trained in forest management throughout the 14 LLGs in the district.)
No. of Agro forestry Demonstrations	2000 (Training of women in 5 worst hit LLGs: Kawalakol, Kamion, Kathile AND Karenga.)	0 (25 community groups were trained in nursery and Agro forestry.)	1200 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.)
Non Standard Outputs:		N/A	Communities expected to participate in good forestry management practices

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>14,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
<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>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(District HQRs, Campswahili PARISH)	14 (Inspection and compliance monitoring were conducted in all the 14 points in the plan.)	4 (4 quarterly monitoring and compliance surveys undertaken in sampled areas in all the 14 LLGs)
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Non Standard Outputs: Reduced mismanagemet of wetlands

<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>2,000</b>	<i>Non Wage Rec't:</i>	2,000	<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>2,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1000 ( Training of livestock farmers in 6 LLGs.Kaabong East, Kathile Kaabong West and Lodiko.)	0 (The training of the livestock farmers was not conducted but planned for third quarter)	1200 (The training will step up to 1,200 water shed commitees in the sampled LLGs)
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Non Standard Outputs: N/A  
Water shed commitees in the sampled LLGs expected to advocate for good wetland management

<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>11,000</b>	<i>Non Wage Rec't:</i>	0	<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>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	16 (Napore Zone, Morungole Zone, 0 (Activity not implemented) Korikituk Zone, and Central Zone.)		50 (15 members of the management committees in 4 zones, namely: Napore, Morungole, Korikituk and Central trained)
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Area (Ha) of Wetlands demarcated and restored: () 0 (N/A)  
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.)

Non Standard Outputs: N/A  
The communities of the 4 zones expected to appretiate the developed Wetland Action Plans and Regulations

<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>	0	<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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (Lobalangit,Karenga,Kapedo,Kawala kol, Kathile, Kalapata, Kaabong TC and Loyoro.)	0 (No training conducted)	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.)			
Non Standard Outputs:	N/A		Communities expected to become compliant to environmental laws			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	24,229	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,639
	<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>	24,229	<i>Total</i>	0	<i>Total</i>	25,639

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

No. of community women and men trained in ENR monitoring	14 (Lobalangit , Karenga, Kopedo, Kawalakol, Kathile, Kalapata, Kaabong E, Kaabong W, Lolelia, Sidok, Loyoro, Lodko, Kaabong TC, Kamion)		0 (No training conducted)	14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs)		
Non Standard Outputs:	N/A			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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,500
	<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>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,500</b>

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

No. of monitoring and compliance surveys undertaken	456 (In the fourteen sub counties.Lobalangit, Karenga, Kawalakol,Kapedo, Kathile, Kamion, Kalapata, Kaabong W, Kaabong E, Lolelia, Sidok, Ioyoro and Kaabong TC.)	0 (Activity not implemented)	196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with .)			
Non Standard Outputs:	N/A		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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>72,791</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,100
	<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>72,791</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,100</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	28 (Kamion, Kawalokol, Karenga, Kathile, Kapedo, Kaabong E, AND Kaabong W.)	0 (Activity not implemented)	8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalokol, Kamion, Karenga, Kathile, Kapedo, Kaabong East and Kaabong West.)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:

N/A

Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountainous areas.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,771</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,929
<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>51,771</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,929</b>

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

No. of new land disputes settled within FY: 5000 (Kaabong Town council, Karenga TB, Kapedo TB, Kathile TB, Kalapta TB and other growing)

0 (Activity not implemented) 0 ()

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>4,000</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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Morungole, Lowala, Timu, and Nyangiya.

Activity not implemented

<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>96,859</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>96,859</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Training of Environment Committees conducted in Lobalangit, Kalapata, Kawalakol, Lolelia, Loyoro and Sidok S/Cs

<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>5,213</b>	<i>Non Wage Rec't:</i>	68	<i>Non Wage Rec't:</i>	8,071
<i>Domestic Dev't</i>	<b>21,178</b>	<i>Domestic Dev't</i>	4,302	<i>Domestic Dev't</i>	16,754
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,391</b>	<b>Total</b>	<b>4,370</b>	<b>Total</b>	<b>24,825</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Community Development workers salaries paid	N/A	- Stationery procured
	Communities mobilised to participate in development programmes and projects		- Fuel for community mobilisation and support supervision
	Community groups mobilised for CDD		- Staff appraisal conducted
	4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD		- A photocopier procured as well as a Camera for evidence based reporting.
	UNFPA activities implemented		- Production of department workplan and budget.
			- 4 quarterly reports produced and submitted to the MGLSD and MoLG.
			- Maintenance of the department car.

<i>Wage Rec't:</i>	<b>47,080</b>	<i>Wage Rec't:</i>	14,197	<i>Wage Rec't:</i>	154,434
<i>Non Wage Rec't:</i>	<b>15,983</b>	<i>Non Wage Rec't:</i>	7,630	<i>Non Wage Rec't:</i>	36,512
<i>Domestic Dev't</i>	<b>8,704</b>	<i>Domestic Dev't</i>	4,352	<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>71,767</b>	<b>Total</b>	<b>26,179</b>	<b>Total</b>	<b>190,946</b>

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

No. of Active Community Development Workers	()	0 (N/A)	22 (4 department staff salaries paid)
Non Standard Outputs:		N/A	18 Community Development Workers (CDO/ ACDOs) salaries paid)
			Communities mobilised to participate in development programmes and projects

Community groups mobilised for CDD

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>	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>	37,014
<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>37,014</b>

#### Output: Adult Learning

No. FAL Learners Trained	1820 (44 FAL instructors in Karenga, Lobalangit, Kawalakol, Kapedo, Kamion Kalapata, and Loyoro sub counties receive quarterly allowances	44 (44 FAL instructors received their quarterly allowances in all 8 Sub-Counties i.e Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro.)	44 (- One refresher training for 44 FAL instructors conducted)
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

One proficiency exams conducted to rate and graduate learners from Karrenga, Lobalangit, Kawalakol, Kapedo, Kamiion Kalapata, and Loyoro sub counties

One refresher training for 44 FAL instructirs conducted)

Non Standard Outputs:

Improved literacy levels

- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-

- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties

- FAL materials procured.

<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>17,916</b>	<i>Non Wage Rec't:</i>	8,945	<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>17,916</b>	<b>Total</b>	<b>8,945</b>	<b>Total</b>	<b>17,915</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

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

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

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

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

- 4 GBV cases were reported and handle together with the other members in the referral pathway.

- One gender mentoring activity was conducted in all the 14 LLGs in the district

- General community awareness created on Gender Based Violence.

- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the respnse 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.

<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>	21,493
<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>33,430</b>	<i>Donor Dev't</i>	13,213	<i>Donor Dev't</i>	38,980
<b>Total</b>	<b>33,430</b>	<b>Total</b>	<b>13,213</b>	<b>Total</b>	<b>60,473</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

30 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile,

70 (N/A)

60 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile,

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)		Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	
	OVC will be supported to access services like food, health, counselling and access to justice	N/A	OVC will be supported to access services like food, health, counselling and access to justice	

<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>	0
<i>Donor Dev't</i>	<b>29,860</b>	<i>Donor Dev't</i>	27,191	<i>Donor Dev't</i>	40,012
<b>Total</b>	<b>29,860</b>	<b>Total</b>	<b>27,191</b>	<b>Total</b>	<b>40,012</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Karenga, Loyoro, Kamion and Kathile)	1 (1 district meeting was conducted at the headquarters. The 2 groups identified are: Kaabong weldmet group and Kaabong hydraform group, all located in Town Council)	4 (Support to lower youth councils to conduct coordination meetings in Kalapata, Lodiko, Kapedo and Sidok)
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Non Standard Outputs:	4 youth groups in Karenga, Loyoro, Kamion and Kathile will be supported with entrepreneurial skills	Kaabong weldmet and Kaabong hydraform group from the Town Council will each be supported with a grant of 500,000/= each.	Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs).
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<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>6,537</b>	<i>Non Wage Rec't:</i>	1,426	<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>6,537</b>	<b>Total</b>	<b>1,426</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 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West, Karenga, Kamion, Lobalangit)	0 (N/A)	4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for blind CDO based in Kaabong Sub county)
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Non Standard Outputs:	Support to disabled groups to meaningfully engage in income generating activities	The groups have been mobilised from Lobalangit, Lodiko, Karenga, Sidok and Kaabong West	Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs.
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<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>37,385</b>	<i>Non Wage Rec't:</i>	2,345	<i>Non Wage Rec't:</i>	37,385
<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>37,385</b>	<b>Total</b>	<b>2,345</b>	<b>Total</b>	<b>37,385</b>

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

No. of women councils supported	2 (Sidok and Kamion sub counties)	1 (The meeting was conducted in Kaabong Town Council)	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)
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Support to 2 women's groups to engage in IGAs.	2 groups from Loyoro and Kamion will benefit from the grant	Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)
	Study tour for women councilors to learn good practices in running council affairs in a neighbouring district.		
	<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>0</b>	<b>0</b>	<b>0</b>
	<b>6,536</b>	<b>620</b>	<b>6,536</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,536</b>	<b>620</b>	<b>6,536</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilisation and sensitisation conducted in all the 14 LLGs.	- 28 quarter I and II reports were received from all the LLGs - A total of 60 Community groups were appraised pending disbursement of CDD funds in Quarter III.	- Community groups mobilised and they access CDDG to implement projects. - Support community groups to access materials for application for the CDD funds.
	56 quarterly reports and 14 annual reports received from 14 LLGs Community Development Officers		
	Community groups are mobilised and they access CDDG to implement projects.	- Conditional Grant to Community Devt Assistants Non- Wage was used to facilitate CDOs in all the 14 LLGs	
	<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>0</b>	<b>0</b>	<b>0</b>
	<b>4,549</b>	<b>2,151</b>	<b>0</b>
	<b>576,038</b>	<b>0</b>	<b>157,797</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>580,587</b>	<b>2,151</b>	<b>157,797</b>

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

Non Standard Outputs:	PDC meetings facilitated and 1 Community hall rehabilitated at Karenga S/C Headquarters		
	<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>16,406</b>	<b>0</b>	<b>0</b>
	<b>22,108</b>	<b>11,576</b>	<b>16,249</b>
	<b>79,527</b>	<b>36,615</b>	<b>39,489</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>118,041</b>	<b>48,191</b>	<b>55,737</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. Staff paid their salaries through respective banks. Accountability reports submitted to Unicef and UNFPA in time, FACE forms approved by Unicef and more funds received; UNFPA activities implemented; retooling of the office done.	Quarterly performance reports were prepared and submitted to the MoFPED, OPM and MoLG with copies to the District Chairperson and RDC. The Population Officer was paid monthly salaries. Birth Registration and UNFPA activities were conducted, reports were written and submitted to UNICEF and UNFPA	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 servine costs utilised as per the guidelines.
	<i>Wage Rec't:</i> 20,047	<i>Wage Rec't:</i> 4,078	<i>Wage Rec't:</i> 24,303
	<i>Non Wage Rec't:</i> 20,377	<i>Non Wage Rec't:</i> 4,796	<i>Non Wage Rec't:</i> 29,378
	<i>Domestic Dev't</i> 32,045	<i>Domestic Dev't</i> 13,474	<i>Domestic Dev't</i> 33,675
	<i>Donor Dev't</i> 99,229	<i>Donor Dev't</i> 45,044	<i>Donor Dev't</i> 73,481
	<b>Total</b> 171,698	<b>Total</b> 67,392	<b>Total</b> 160,837

#### Output: Statistical data collection

Non Standard Outputs:	District statistics collected from departments and LLGs and information stored in the data base for planning purposes.	Data for the compilation of the Statistical Abstract collected from 12 District Departments and 14 LLGs	Data collected from the departments and LLGs, analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,699	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 1,699	<b>Total</b> 2,500

#### Output: Demographic data collection

Non Standard Outputs:	At the district and 14 LLGs in the district. From all the LLGs, disaggregated data is generated, available and used for planning, policy formulation and decision making.	Activity not implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Development Planning

Non Standard Outputs:	Realistic Development Plans generated by all the 14 LLGs	Activity not implemented	Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<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: Management Information Systems

Non Standard Outputs:	4 computers, 3 printers and 2 photocopiers serviced	1 printer, 2 laptops and 1 projector were serviced
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<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>1,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</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>5,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate monitoring visits carried out for PAF, PRDP and LGMSD, 4 monitoring reports produced, tabled, discussed by the DTPC, DEC, the general council and corrective measures undertaken.	Only the technical staff carried out 1 special monitoring of some projects in the Health Department following an outcry by most staker holders.	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.
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<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>137,332</b>	<i>Non Wage Rec't:</i>	36,748	<i>Non Wage Rec't:</i>	38,972
<i>Domestic Dev't</i>	<b>16,022</b>	<i>Domestic Dev't</i>	4,811	<i>Domestic Dev't</i>	19,231
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,354</b>	<b>Total</b>	<b>41,559</b>	<b>Total</b>	<b>58,203</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		TPC meetings facilitated in Lobalangit S/C	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,688</b>	<i>Non Wage Rec't:</i>	230
<i>Domestic Dev't</i>	<b>1,072</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>15,760</b>	<b>Total</b>	<b>230</b>

#### 3. Capital Purchases

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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Phase I of 1 Administration Office Block of Kaabong East S/C constructed; Planning Unit office block completed; 1 Council Hall rennovated; 1 staff house in the hospital quarters renovated and 2 kitchens and stores constructed in Utake and Lochom P/Ss; Administration offices renovated in the S/Counties of Loyoro, Kalapata, Kapedo, Kaabong West, Lolelia and Karenga; a new administration block constructed in Kathile S/County; new staff houses for the extension staff constructed in Loyoro, Sidok and Kapedo S/Counties; a new staff house for the S/County chief constructed in Loyoro S/County; extension staff house renovated in Kaabong East S/County; 3 kitchens and stores completed in Kamion and Karenga Boy's and Kangole P/Ss; retention for the renovation of OPD at Loyoro HC II paid; retention for the construction of a slab for the administration block in Loyoro S/County headquarters paid; 1 latrine constructed at Kathile S/County headquarters; 1 watchman's room and gate constructed at the Planning Unit offices	No contract awards have been made as yet	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).
	<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> 894,724	<i>Domestic Dev't</i> 1,889	<i>Domestic Dev't</i> 837,475
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 894,724	<b>Total</b> 1,889	<b>Total</b> 837,475

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 pickup vehicles and 2 motor cycles procured in order to improve monitoring and supervision	No contract awards have been made as yet	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.
	<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> 264,110	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 175,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 264,110	<b>Total</b> 0	<b>Total</b> 175,000

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

Non Standard Outputs:	IT equipments procured	No contract awards have been made as yet	5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration.
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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	39,100	Domestic Dev't	0	Domestic Dev't	21,865
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,865</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Filling cabinets procured for the records office and council

No contract awards have been made as yet

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	42,935	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,935</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture procured for the 8 S/Counties of Loyoro, Sidok, Lolelia, Kaabong West, Kalapata, Kapedo, Kathile and Karenga

Not supplied as yet

Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council.

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	31,870	Domestic Dev't	0	Domestic Dev't	124,943
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,870</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,943</b>

#### Output: Other Capital

Non Standard Outputs: Solar procured and installed in the Planning Unit and the 4 S/Counties yet of Loyoro, Sidok, Kaabong, East and Kalapata; solar in CAO's office and Kathile S/County administration block repaired

No installations have been made as yet

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.

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	195,600	Domestic Dev't	0	Domestic Dev't	99,422
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>195,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,422</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: Staff salary paid. Field reports compiled and 4 quarterly reports sub-mitted to District Council

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

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

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
	Wage Rec't: <b>27,702</b>	Wage Rec't: 12,852	Wage Rec't: 0	
	Non Wage Rec't: <b>5,513</b>	Non Wage Rec't: 3,711	Non Wage Rec't: 29,311	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 33,215</b>	<b>Total 16,563</b>	<b>Total 29,311</b>	
<b>Output: Internal Audit</b>				
No. of Internal Department Audits	4 (District and Sub-County headquarters)	2 (All departments and 13 S/Cs)	4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).)	15/01/2013 (The District Chairperson's office, copies to CAO and PAC. Office of the Auditor General (Soroti), Ministry of Local Government (Kampala))	15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)	
Non Standard Outputs:	District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	Value for money; misappropriation of public funds minimised and managed; timely response to management letters; unqualified reports.	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)	
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: <b>11,301</b>	Non Wage Rec't: 3,049	Non Wage Rec't: 20,045	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 11,301</b>	<b>Total 3,049</b>	<b>Total 20,045</b>	
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	Wage Rec't: <b>2,734</b>	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: <b>12,132</b>	Non Wage Rec't: 1,232	Non Wage Rec't: 4,403	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,866</b>	<b>Total 1,232</b>	<b>Total 4,403</b>	
	Wage Rec't: <b>4,199,095</b>	Wage Rec't: 2,078,987	Wage Rec't: 5,266,296	
	Non Wage Rec't: <b>4,318,065</b>	Non Wage Rec't: 1,514,693	Non Wage Rec't: 4,025,989	
	Domestic Dev't <b>9,111,529</b>	Domestic Dev't 1,342,235	Domestic Dev't 11,220,974	
	Donor Dev't <b>974,818</b>	Donor Dev't 547,294	Donor Dev't 1,285,199	
	<b>Total 18,603,506</b>	<b>Total 5,483,210</b>	<b>Total 21,798,457</b>	