

Vote: 559 Kaabong District

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Foreword

Kaabong District Local Government budget and annual work plan is derived from the statutory planning functions and power granted to local governments by the constitution of the Republic of Uganda, 1995. The Constitution of the Republic of Uganda is relevant to the planning process and is operationalized by the Local Government Act Cap 243 and the Financial and Accounting Regulations, 2007.

The district is planning with a number of challenges which need to be addressed so as to pave way for development. These challenges include low literacy rates, poverty and lack of viable markets, erratic rains and penetration of hard to reach areas in the district.

However, the budget and annual work plan have mitigation measures which are enshrined in the budget framework paper (LG-BFP) to overcome these challenges. It is hoped that the leadership at all local levels will fare well during the medium term through active participation of all stakeholders including our esteemed development partners. This calls upon everybody to work in harmony and connect Kaabong district to local, national and even international partners whom Kaabong people have registered heartfelt gratitude.

The budget is based on participatory approaches to identify future interventions in the medium term.

I therefore take this opportunity to acknowledge the commitment and cooperation exhibited during the preparation of this document.

I therefore have the honour to forward the 2015/16 district budget to the government of Uganda, the development partners and other stake holders.

I say all this “for God and my country.”

Hon. Komol Joseph Miidi, District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	339,368	108,329	336,284
2a. Discretionary Government Transfers	2,937,898	1,215,670	2,647,828
2b. Conditional Government Transfers	9,925,369	4,200,812	8,724,924
2c. Other Government Transfers	5,895,783	4,644,493	4,955,145
3. Local Development Grant	1,353,195	646,087	763,194
4. Donor Funding	1,529,733	549,964	1,408,770
Total Revenues	21,981,346	11,365,356	18,836,146

Revenue Performance in 2014/15

By the end of the first half of the Financial Year, the district received a total of Ugx 11,464,940,000 of the planned annual budget of Ugx 21,981,346,000 and this represents 52.16% revenue performance. Locally Raised Revenues performed at only 31.92% specifically because a high target was set and also not all the bids were sold since some projects especially supplies were not advertised by the end of December. Discretionary Government Transfers performed at 41.9% since not all the planned revenues especially the Hard to Reach Allowances and the District Unconditional Grant non-wage were released. Conditional Government Transfers performed at 43.17% and poor performance was specifically recorded in; Tertiary salaries (14.63%) as new Instructors were not posted to Kaabong Technical Institute, Secondary salaries (40.86%) due to non-posting of new teachers to the Secondary Schools, Conditional transfers to Councilors allowances and Ex- Gratia for LLGs (13.2%) as much of the release will be in Q4, Conditional transfers to Salary and Gratuity for LG elected Political Leaders (38.46%), Conditional Grant to DSC Chairs' Salaries (36.7%) since the budgeted amount was not paid, Conditional Grant for NAADS (0%) due to the change of the NAADS programme, Conditional Grant to Primary Salaries (38.31%) as new teachers were not recruited, NAADS (Districts) – Wage (14.08%) following the end of the contract of most NAADS officials. Other Government Transfers performed at 78.78%, specifically:- NUSAF II performed at 85.21% as more than the budgeted funds were received; funds which were not budgeted were received from UNDP – OPM, MoE&S – UNEB, MoE&S – Enrollment, FAO, Census – UBOS. No funds were received at all from OPM for cattle branding. However, only 5.66% of the Youth Livelihood Projects was received from the MoGLSD; only 39.28% of the planned URF funds were received from the MoWT. LGMSD performed at 47.75% as not all the budgeted funds were released. Donor Funding performed at 35.95%. Specifically: - 16.43% of the UNICEF funds were received due to the scale down of the activities; No funds at all were received from OPM for KALIP activities; 26.96% of UNFPA funds were received due to the scale down of the interventions; 52.65% of WHO funds were received. 234.8% of the planned GAVI funds were received as a result of increased interventions; 86.78% of the NTD funds were received due to increased interventions.

Planned Revenues for 2015/16

The total revenue for FY 2015/16 has decreased by 14.31%. There is reduction in all revenue sources but the major reductions are notable in Other Government Transfers (15.94%) as a result of NUSAF II coming to an end in Q1, FY 2015/16 and LGMSD (43.6%) due to the reduction of the IPF.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,136,130	1,001,572	1,856,672
2 Finance	307,964	843,651	305,978
3 Statutory Bodies	707,466	296,041	823,844
4 Production and Marketing	1,343,538	744,970	999,012
5 Health	4,276,749	1,696,258	3,904,249
6 Education	7,917,458	3,185,809	5,676,587

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	1,871,279	413,708	1,862,775
7b Water	1,087,780	77,848	961,026
8 Natural Resources	249,867	58,868	871,505
9 Community Based Services	1,038,155	123,077	942,564
10 Planning	978,411	237,061	596,747
11 Internal Audit	66,549	24,530	35,186
Grand Total	21,981,346	8,703,393	18,836,146
<i>Wage Rec't:</i>	6,496,135	2,610,917	5,659,177
<i>Non Wage Rec't:</i>	3,660,655	2,162,145	5,014,188
<i>Domestic Dev't</i>	10,294,822	3,619,933	6,754,010
<i>Donor Dev't</i>	1,529,733	310,398	1,408,770

Expenditure Performance in 2014/15

Of the cumulative Ugx 11,464,940,000 received by the end of the first half of the Financial Year, Ugx 7,808,314,000 was spent and this represents 68.11% expenditure performance. The expenditure performance of the annual budget however is 35.52%. The departmental/sector expenditures were: - Administration (44.96%); Finance (259.25%) due to the receipt of Census funds that were not captured in the budget, Statutory Bodies (37.34%), Production (9.07%), Health (30.05%), Education (39.35%), Roads and Engineering (22.09%), Water (7.12%), Natural Resources (21.41%), Community Based Services (10.2%), Planning was (21.73%) and Internal Audit (23.58%). However, there was notable low expenditure in all the departments save for Finance. The low expenditure performance in the Departments/Sectors with capital investments was because execution of contracts was to start in Q3 as the advert was run in Q1 and identification of the service providers was done in Q2. In Community Based Services department in particular, CDD was not transferred due to delays by the communities in responding to request for proposals for funding under the CDD grants. Other departments with recurrent expenditures had low expenditure given the cumulative revenues received were lower than the budgeted.

Planned Expenditures for 2015/16

Funds will be spent for the various activities in the departments. Expenditure in Statutory Bodies and Natural Resources will be high due to the component of pension and gratuity and salaries of the newly recruited staff respectively. Expenditures in the rest of the departments will be lower as a result of the reduction of the revenue allocations to the respective departments due to the reduction of the IPFs and NUSAF II programme coming to and in Q1, FY 2015/16

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	339,368	108,329	336,284
Royalties		0	2,000
Locally Raised Revenues	168,288	38,036	200,792
Local Hotel Tax	8,025	0	
Land Fees	620	0	420
Unspent balances – Locally Raised Revenues	2,215	2,215	
Agency Fees	14,924	19,000	21,924
Other Fees and Charges	117,139	32,019	82,000
Local Service Tax	28,157	17,059	29,148
Sale of non-produced government Properties/assets		0	
2a. Discretionary Government Transfers	2,937,898	1,215,670	2,647,828
Hard to reach allowances	886,516	273,823	886,516
District Unconditional Grant - Non Wage	647,428	323,714	417,745
District Equalisation Grant	135,133	67,566	135,729
Transfer of District Unconditional Grant - Wage	1,019,109	421,909	1,049,467
Urban Unconditional Grant - Non Wage	98,793	49,396	60,770
Transfer of Urban Unconditional Grant - Wage	125,194	66,400	80,846
Urban Equalisation Grant	25,724	12,862	16,755
2b. Conditional Government Transfers	9,925,369	4,200,812	8,724,924
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	12,000	102,407
Conditional Transfers for Non Wage Technical Institutes	103,601	51,800	134,200
Conditional Grant to Tertiary Salaries	195,936	28,665	58,273
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	52,698	105,397
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	23,804	47,606
Conditional transfers to Special Grant for PWDs	34,117	17,058	34,117
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional transfers to School Inspection Grant	18,990	9,482	19,303
Conditional transfers to DSC Operational Costs	16,907	8,454	16,907
Conditional Grant to Women Youth and Disability Grant	16,341	8,170	16,341
Conditional transfers to Production and Marketing	306,094	153,048	205,356
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	58,032	149,261
Conditional Grant to Primary Education	325,457	143,341	279,281
Conditional Grant to Community Devt Assistants Non Wage	4,538	2,270	4,538
Pension and Gratuity for Local Governments		0	231,910
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	17,915	8,958	17,915
Conditional Grant to NGO Hospitals	32,159	16,080	32,159
Conditional Grant to PAF monitoring	81,819	40,910	81,035
Conditional Grant for NAADS	311,846	0	0
Conditional Grant to PHC - development	696,140	348,070	577,097
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Secondary Education	201,494	100,810	179,136
Pension for Teachers		0	9,730
Conditional Grant to SFG	519,055	259,528	462,107
Conditional Grant to PHC- Non wage	238,094	119,193	234,457
Conditional Grant to PHC Salaries	1,325,422	666,324	1,272,140

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Agric. Ext Salaries	13,849	11,086	114,169
NAADS (Districts) - Wage	212,345	29,890	
Conditional Grant to Primary Salaries	3,194,930	1,224,033	2,694,375
Conditional transfer for Rural Water	822,796	411,398	822,796
Conditional Grant to Secondary Salaries	233,943	95,578	216,310
Roads Rehabilitation Grant	428,688	214,344	428,688
2c. Other Government Transfers	5,895,783	4,644,493	4,955,145
FAO		14,000	
KALIP - OPM		0	30,000
Maintenance Roads - URF	1,353,155	531,522	1,353,155
MoE&S		0	
MoE&S - Enrollment		1,514	
MoE&S - UNEB		3,310	
MoH - Recruitment		0	
NUSAF II	3,288,708	2,802,029	3,002,511
Other Transfers from Central Government - MoGLSD	554,359	31,373	485,480
UNDP - OPM		4,752	
Census - UBOS		642,647	
Cattle Branding - OPM	84,000	0	84,000
Unspent balances – UnConditional Grants	4,998	2,784	
Unspent Balances Conditional Grants	610,563	610,563	
3. Local Development Grant	1,353,195	646,087	763,194
LGMSD (Former LGDP)	1,353,195	646,087	763,194
4. Donor Funding	1,529,733	549,964	1,408,770
KALIP - OPM	30,000	0	
WHO	250,000	131,625	250,000
NTDs	91,155	79,103	91,155
UNFPA	256,270	69,101	256,270
UNICEF	790,345	129,865	790,345
Unspent Balance -UNICEF Donor Funding	90,963	90,963	
GAVI	21,000	49,307	21,000
Total Revenues	21,981,346	11,365,356	18,836,146

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The total local revenue received by September, 2014 was 12% of the total local revenue budgeted and this was because the sale of bids which is the major source of revenue was not done in the quarter due to delays in the procurement process.

(ii) Central Government Transfers

By the end of the first quarter, central government transfers to the District performed at 32.4% of the budgeted. The performance was high because of the funds released by UBOS for the conduct of Census but this was not captured in the budget.

(iii) Donor Funding

Donor funds received by the District in the first quarter performed at 19% of the expected donor funds. The high performance was because money was sent for UNFPA Annual Review which had not been planned. More UNICEF funding was received due to the scaling up of activities especially in the Health and Water Sectors. Increased funding was received from WHO to cater for mass polio immunization and NTDs which had not been planned. Donor funds realised were mainly from UNICEF, UNFPA and WHO.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The projected Locally Raised Revenue is expected to be Ush 331,284,000 (o/w Ush 200,792,050 will be from all the 14 LLGs) compared to Ush 339,368,000 in the FY 2014/15 and this represents 2.38% decrease. The decline in the expected local revenue, especially for the HLG is majorly due to the reduction of the IPFs for domestic development which will lead to low interest from the bank and also few bids will be available for sale.

(ii) Central Government Transfers

Central Government Transfers are expected to amount to Ush 14,157,460,000 compared to Ush 20,112,245,000 in the FY 2014/15 and this represents 29.61% decrease is as a result of the reduction in the allocation of LDG, District Unconditional Grant Non-wage and the coming to an end of NUSAF II programme.

(iii) Donor Funding

Donor funding is expected to be Ush 1,408,770,000 compared to Ush 1,529,733,000 in the FY 2014/15 and this represents 8.59% decrease majorly due to the scale down of the donor activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,841,531	733,818	1,745,935
Other Transfers from Central Government		4,752	
Conditional Grant to PAF monitoring	5,779	0	5,779
District Equalisation Grant	7,676	1,840	16,717
District Unconditional Grant - Non Wage	74,082	61,864	218,635
Hard to reach allowances	886,516	273,823	886,516
Multi-Sectoral Transfers to LLGs	103,162	49,308	80,880
Transfer of District Unconditional Grant - Wage	582,391	244,739	495,910
Transfer of Urban Unconditional Grant - Wage	125,194	66,400	10,126
Locally Raised Revenues	56,731	31,093	31,372
<i>Development Revenues</i>	294,598	274,240	110,737
District Equalisation Grant	40,000	30,000	5,000
LGMSD (Former LGDP)	106,091	49,994	47,091
Multi-Sectoral Transfers to LLGs	101,605	49,022	44,881
Other Transfers from Central Government	46,902	145,224	13,766
Total Revenues	2,136,130	1,008,058	1,856,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,841,531	1,138,418	1,745,935
Wage	707,585	468,020	506,035
Non Wage	1,133,946	670,398	1,239,899
<i>Development Expenditure</i>	294,598	390,349	110,737
Domestic Development	294,598	390,349	110,737
Donor Development	0	0	0
Total Expenditure	2,136,130	1,528,767	1,856,672

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected funds represent 13.08% decrease in revenue. The decline in the revenue is majorly due to the reduction of the allocation of Unconditional and LGMSD to the department and a result of the reduction of the district IPFs. Notable also is the coming to an end in Q1, FY 2015/16 of NUSAF II programme. The department will carry out the oversight role of coordination and supervision..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,136,130	1,001,572	1,856,672
Cost of Workplan (UShs '000):	2,136,130	1,001,572	1,856,672

Planned Outputs for 2015/16

Development planning, budgeting and general service delivery coordinated; Central Government policy guidance

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Workplan 1a: Administration

offered; Human Resource effectively managed and capacity built; oversight of LLGs done; lawful Council policies implemented; transparency and accountability ensured; Court fine will be paid.

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

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

1. Low staffing

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

2. Inadequate funding for County Administration oversight

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

3. Vastness of the District

This hampers service delivery because monitoring all parts of the district is not effective

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101029	Akol Joseph Leru	Parish Chief	U7U	383,650	4,603,800
Total Annual Gross Salary (Ushs)					4,603,800

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101027	Aisu Sam	Driver	U8U	176,169	2,114,028
CR/D/10859	Engor Simon Peter	Office Attendant	U8U	176,169	2,114,028
CR/D/10005	Lokopit John Bosco	Driver	U8U	209,859	2,518,308
CR/D/10482	Lokutae Gabriel Collins	Office Attendant	U8U	176,169	2,114,028
CR/D/10028	Loyomo Simon	Driver	U8U	176,169	2,114,028
CR/D/10010	Longolemoe Moses	Stores Assistant	U7U	377,781	4,533,372
CR/D/10116	Achire Flossy Alice	Stenographer Secretary	U5L	383,760	4,605,120
CR/D/10531	Lodite Peter Lopeyok	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/10568	Lukyamu Thomas	Information Officer	U4L	1,348,594	16,183,128
CR/D/10017	Okello John Bosco	Assistant Chief Administ	U3L	900,535	10,806,420
CR/D/10774	Dada Ross Romano	Senior Assistant Secretar	U3L	1,348,504	16,182,048

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Workplan 1a: Administration

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Eyoko Geoffrey	Senior Records Officer	U3L	839,140	10,069,680
CR/D/10039	Lokwee John Jujan	Senior Assistant Secretar	U3L	1,348,504	16,182,048
CR/D/10591	Namoe Sarah	Principal Human Resourc	U2L	1,092,443	13,109,316
CR/D/101140	Wambi Francis	Principal Human Resourc	U2L	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					120,359,988

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101211	Babu Mohammed	Driver	U8U	209,859	2,518,308
CR/KTC/20002	Apio Mary Illukal	Stores Assistant	U7U	316,393	3,796,716
CR/KTC/20002	Apio Mary Ilukal	Stores Assistant	U7U	316,393	3,796,716
CR/KTC/2001	Ayoo Lucy	Town Agent	U7U	268,143	3,217,716
CR/KTC/2003	Lakot Teddy	Office Typist	U7U	316,393	3,796,716
CR/KTC/20002	Lowal Eliah	Town Agent	U7U	268,143	3,217,716
CR/D/101212	Ngonemoe Thomas Lotyang	Town Agent	U7U	268,143	3,217,716
CR/KTC/2008	Opio Benson Senega	Town Agent	U7U	268,143	3,217,716
CR/KTC/10495	Sire Anjella	Office Typist	U7U	316,393	3,796,716
CR/KTC/2001	Engor Cecilia	Assistant Records Officer	U5L	447,080	5,364,960
CR/KTC/20002	Komakech John	Senior Law Enforcement	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					41,605,944

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10535	Aguma Simon Peter	Parish Chief	U7U	383,650	4,603,800
CR/D/10548	Chipa Martha Lotera	Parish Chief	U7U	383,650	4,603,800
Total Annual Gross Salary (Ushs)					9,207,600

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Kalapata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101028	Logwee Isaiah	Parish Chief	U7U	670,770	8,049,240
CR/D/10190	Lokol Lydia	Parish Chief	U7U	536,258	6,435,096
CR/D/101363	Lote Philip	Parish Chief	U7U	316,393	3,796,716
CD/D/10550	Kokoi Isaiah	Parish Chief	U7U	670,772	8,049,264
CR/D/592	Ngelecha Judith	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					42,512,364

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101051	Achalei Kizito Sisto	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					16,182,048

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101122	Adui Milton	Parish Chief	U7U	383,649	4,603,788
CR/D/10532	Lotyang Fidelis Nakoma	Parish Chief	U7U	383,649	4,603,788
CR/D/101052	Opio John Johnic	Parish Chief	U7U	383,649	4,603,788
CR/D/10590	Lopeyok Emmanuel	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					29,993,412

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kathile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Aree Francis Almedia	Parish Chief	U7U	383,650	4,603,800
CR/D/101018	Loiki Denis Komol	Parish Chief	U7U	383,650	4,603,800
CR/D/10281	Ngiro Raphael	Parish Chief	U7U	383,650	4,603,800
CR/D/101044	Omwoy Simon Peter	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					29,993,448

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kawalakol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10570	Achero Paul Patrick	Parish Chief	U7U	670,770	8,049,240
CR/D/10041	Lemu Thomas	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					24,231,288

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Lobalangit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Lokong Philips Ananias	Parish Chief	U7U	383,649	4,603,788
CR/D/101053	Okech Simon Peter	Parish Chief	U7U	383,649	4,603,788
CR/D/10001	Engor Damian	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					25,389,624

Subcounty / Town Council / Municipal Division : Lodiko

Cost Centre : Lodiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101276	Auma Roselilly	Parish Chief	U7U	316,393	3,796,716
CR/D/10554	Lemu Fidele	Parish Chief	U7U	383,650	4,603,800
CR/D/10543	Lokut James	Parish Chief	U7U	383,650	4,603,800
CR/D/10004	Lomoe John Bruno	Parish Chief	U7U	383,650	4,603,800
Total Annual Gross Salary (Ushs)					17,608,116

Subcounty / Town Council / Municipal Division : Lolelia

Cost Centre : Lolelia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Lochuge James	Parish Chief	U7U	383,650	4,603,800
CR/D/10032	Lolem Francis	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					20,785,848

Subcounty / Town Council / Municipal Division : Loyoro

Vote: 559 Kaabong District

Workplan 1a: Administration

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Akorio Simon Peter	Parish Chief	U7U	383,650	4,603,800
CR/D/10595	Lotyang Augustine	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					20,785,848

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Sidok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Look Simon Peter	Parish Chief	U7U	383,650	4,603,800
CR/D/10025	Apoto Florence	Senior Assistant Secretar	U3L	1,348,504	16,182,048
Total Annual Gross Salary (Ushs)					20,785,848
Total Annual Gross Salary (Ushs) - Administration					424,045,176

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,901	777,956	280,694
Transfer of District Unconditional Grant - Wage	34,194	15,727	97,413
Conditional Grant to PAF monitoring	37,068	21,424	36,284
District Equalisation Grant	26,706	13,352	46,148
District Unconditional Grant - Non Wage	38,064	23,469	4,074
Locally Raised Revenues	49,640	15,837	37,648
Other Transfers from Central Government		642,647	
Transfer of Urban Unconditional Grant - Wage		0	6,435
Unspent balances – UnConditional Grants	2,784	2,784	
Multi-Sectoral Transfers to LLGs	81,445	42,717	52,691
<i>Development Revenues</i>	38,063	33,254	25,284
Multi-Sectoral Transfers to LLGs	38,063	33,254	25,284
Total Revenues	307,964	811,210	305,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,901	842,088	280,694
Wage	34,194	21,932	103,849
Non Wage	235,707	820,155	176,845
<i>Development Expenditure</i>	38,063	45,278	25,284
Domestic Development	38,063	45,278	25,284
Donor Development	0	0	0
Total Expenditure	307,964	887,366	305,978

Vote: 559 Kaabong District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue is expected to slightly by 0.64% in FY 2015/16. This is majorly due to the reduced allocation of Multi-Sectoral Transfers to LLGs. The expenditures for the FY 2015/16 among others will generally be facilitation of the rest of the departments in the implementation of the planned activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	31/08/2015	30/09/2015
Value of LG service tax collection	28157000	19846750	30517000
Value of Other Local Revenue Collections	141713000	81219366	142725000
Date of Approval of the Annual Workplan to the Council	25/03/2014	31/03/2015	25/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	31/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/8/2015	30/09/2015
	Function Cost (UShs '000)	307,964	843,651
	Cost of Workplan (UShs '000):	307,964	843,651
			305,978
			305,978

Planned Outputs for 2015/16

Final accounts prepared; books of accounts procured; budget laid before council by March 15, 2016 and budget approved by May 31, 2016; 4 quarterly reports submitted to line ministries; 1 printer and a laptop procured; 4 support supervision visits to LLGs conducted.

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

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

1. Staffing

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

2. Staff Training

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

3. Safety of Current Assets/ Cash at hand

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Vote: 559 Kaabong District

Workplan 2: Finance

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Losuk Joshua Lochiokio	Accounts Assistant	U7U	421,749	5,060,988
Total Annual Gross Salary (Ushs)					5,060,988

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1046	Akudo Noah	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101030	Achuda Collins Bolingo	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100310	Kotol Wilfred	Senior Accounts Assistan	U5U	667,148	8,005,776
Total Annual Gross Salary (Ushs)					8,005,776

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Akamu Alfred	Driver	U8U	289,361	3,472,332
CR/D/10562	Apio Sarah Hope	Accounts Assistant	U7U	421,749	5,060,988
CR/D/10019	Komol Peter Kin	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/KTC/20004	Lobu Francis	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/101035	Logira Sam Baker Kelly	Senior Finance Officer	U3U	943,991	11,327,892
CR/D/10027	Akol Felister Comfort	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					52,118,316

Cost Centre : Kaabong Hospital

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

Workplan 2: Finance

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	Achuu Jacinta	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Cost Centre : Kaabong HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101178	Omony Paul	Accounts Assistant	U7U	687,133	8,245,596
Total Annual Gross Salary (Ushs)					8,245,596

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20006	Losike John	Accounts Assistant	U7U	268,143	3,217,716
Total Annual Gross Salary (Ushs)					3,217,716

Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Lopeyok Paul Rex	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101034	Ochan Dickson	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Akot Christine	Senior Accounts Assistan	U5U	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101031	Elungat James Leonard	Accounts Assistant	U7U	421,857	5,062,284

Vote: 559 Kaabong District

Workplan 2: Finance

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,062,284

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10557	Adong Rebecca Nangiro	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	Napeyok Magdalene	Accounts Assistant	U7U	471,240	5,654,880
Total Annual Gross Salary (Ushs)					5,654,880

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Lomonyang Simon Adingili	Senior Accounts Assistan	U5U	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Lopeyok Paul Rex	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101043	Orebo Caesar Okuda	Accounts Assistant	U7U	407,538	4,890,456
Total Annual Gross Salary (Ushs)					4,890,456

Vote: 559 Kaabong District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kathile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101055	Nakiru Sarah Stella	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Lobalangit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	Loyera Alfred Ben	Accounts Assistant	U7U	421,749	5,060,988
Total Annual Gross Salary (Ushs)					5,060,988

Subcounty / Town Council / Municipal Division : Lodiko

Cost Centre : Lodiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Okongo John Bosco	Accounts Assistant	U7U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101050	Egira Sam Benjamin	Accounts Assistant	U7U	654,002	7,848,024
Total Annual Gross Salary (Ushs)					7,848,024

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Sidok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Oboya Paul Aexy	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916
Total Annual Gross Salary (Ushs) - Finance					164,458,836

Workplan 3: Statutory Bodies

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	693,203	267,692	1,065,484
Pension and Gratuity for Local Governments		0	463,819
Conditional transfers to Councillors allowances and E:	90,905	12,000	102,407
Conditional transfers to DSC Operational Costs	16,907	8,454	16,907
Conditional transfers to Salary and Gratuity for LG ele	150,883	58,032	149,261
District Unconditional Grant - Non Wage	154,250	71,474	88,560
Locally Raised Revenues	45,701	13,916	25,099
Urban Unconditional Grant - Non Wage	16,964	0	
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	19,460
Transfer of District Unconditional Grant - Wage	31,590	14,692	31,872
Transfer of Urban Unconditional Grant - Wage		0	7,216
Multi-Sectoral Transfers to LLGs	113,872	56,320	88,941
Conditional transfers to Contracts Committee/DSC/PA	47,606	23,804	47,606
<i>Development Revenues</i>	14,264	11,230	
Unspent balances – Conditional Grants	10,000	10,000	
Multi-Sectoral Transfers to LLGs	4,264	1,230	
Total Revenues	707,466	278,922	1,065,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	693,203	403,358	823,844
Wage	206,996	122,464	212,685
Non Wage	486,206	280,894	611,159
<i>Development Expenditure</i>	14,264	11,378	0
Domestic Development	14,264	11,378	0
Donor Development	0	0	0
Total Expenditure	707,466	414,735	823,844

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue is expected to increase by 50.61% majorly as a result of the allocation of pension for teachers and pension and gratuity for Local Government staff. The expenditure will majorly be for recurrent activities (payment of salaries, pension and councilors' allowances; repair of the vehicles) save for survey of land of the 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	13	57
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	6	3	4
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)	1	1	
Function Cost (US\$ '000)	707,466	296,041	823,844
Cost of Workplan (US\$ '000):	707,466	296,041	823,844

Planned Outputs for 2015/16

6 council meetings and 2 extra ordinary council meetings conducted; 8 contract committee meetings conducted; 4 quarterly DSC meetings conducted; 4 quarterly LG PAC meetings conducted to handle Internal and Auditor General's audit queries; 6 sittings of each standing committee conducted; 2 extra ordinary committee meetings conducted; Land for 5 Subcounty Hqters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed.

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

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

1. Poor Staffing

The gaps in the staffing has to be filled for effective service delivery.

2. Poor road network in the district

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

3. Low local revenue base

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

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

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

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

Workplan 3: Statutory Bodies

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Namuya Joel	Driver	U8U	209,859	2,518,308
CR/D/10014	Naboe Mercy Rosallia	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10541	Akorio Justine Lodit	Procurement Officer	U4U	744,866	8,938,392
CR/D/10042	Lokol Jino Jesmien	Clerk to Council/Senior	U3L	1,221,522	14,658,264
CR/D/10354	Napeyok Jesca Ruth Osire	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/101186/P	Akii Emma Kokoi	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/101187/P	Apeyo Luka Ngonemoe	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/101184/P	Komol Joseph Miidi	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/101190/P	Lobeka Samuel Abukongimo	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/101185/P	Lotinyang Francis Frank	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/101207/P	Paak Peter Pex	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					113,520,072

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101125	Arem L. Andrew	Clerk Assistant	U4L	601,341	7,216,092
CR/D/101198/P	Loiki Gabriel Paak	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101203P	Lotera Cosmas	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101215/P	Lokinei Benson Agigi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kamion

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101207/P	Chilla Lotyang Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101202/P	Lotyang Angello Vinco	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

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

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

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

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

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

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

Workplan 3: Statutory Bodies

Cost Centre : Lodiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101216/P	Losike Eliah Chapy	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lolelia

Cost Centre : Lolelia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101206/P	Ngiro Samuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Loyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101199/P	Lokiru John Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Sidok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101201/P	Lokoru Luiji Sagal	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					169,408,164

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,936	144,700	370,192
Other Transfers from Central Government	84,000	14,000	114,000
Conditional Grant to Agric. Ext Salaries	13,849	11,086	114,169
Conditional transfers to Production and Marketing	137,742	68,872	92,410
District Unconditional Grant - Non Wage	3,424	0	
Locally Raised Revenues	5,319	0	
NAADS (Districts) - Wage	212,345	29,890	

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	71,191	20,182	49,613
Multi-Sectoral Transfers to LLGs	2,066	671	
Development Revenues	813,602	704,200	628,820
Conditional transfers to Production and Marketing	168,352	84,176	112,946
District Unconditional Grant - Non Wage	101,000	27,000	
Donor Funding	30,000	0	
Other Transfers from Central Government	202,104	593,024	513,130
Conditional Grant for NAADS	311,846	0	0
Multi-Sectoral Transfers to LLGs	300	0	2,744
Total Revenues	1,343,538	848,901	999,012
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	529,936	213,388	370,192
Wage	297,385	79,172	163,782
Non Wage	232,550	134,215	206,410
Development Expenditure	813,602	1,233,164	628,820
Domestic Development	783,602	1,233,164	628,820
Donor Development	30,000	0	0
Total Expenditure	1,343,538	1,446,552	999,012

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for the FY 2015/16 compared to FY 2014/15 shows a decrease of 25.64%. The decrease is majorly as a result of the change in policy in the implementation of NAADS. The expenditure will focus development, commercial services, crop and livestock interventions. Agricultural extension workers will be recruited as well. Other activities planned are tsetse control, vermin control and fisheries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3220	2	0
Function Cost (US\$ '000)	310,838	13,600	2,744
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	150000	30950	300000
No. of livestock by type undertaken in the slaughter slabs	1245	581	5400
Quantity of fish harvested	0	0	10000
Number of anti vermin operations executed quarterly	4	2	6
No. of parishes receiving anti-vermin services	5	2	10
No. of tsetse traps deployed and maintained	500	1100	600
Function Cost (US\$ '000)	1,017,125	725,814	983,652
Function: 0183 District Commercial Services			

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	4
No of businesses inspected for compliance to the law	2000	1000	2000
No of businesses issued with trade licenses	2000	765	2000
No of businesses assisted in business registration process	2000	500	2000
No. of producers or producer groups linked to market internationally through UEPB	14	7	14
No. of market information reports disseminated	14	7	4
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	4	4	0
No. of cooperatives assisted in registration	4	4	0
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	15,575	5,556	12,616
Cost of Workplan (US\$ '000):	1,343,538	744,970	999,012

Planned Outputs for 2015/16

Planting and stocking materials for farmers with the priority enterprises of beans, groundnuts, maize dairy and beef cattle, poultry, piggery and small ruminants for livestock, simsim, sunflower, sorghum, pearl millet and cassava for crops provided by the NAADS secretariat; livestock vaccinated, crop disease control, marketing and commercial services supervised, livestock marketing promoted, fish ponds stocked, vermin and tsetse controlled; 2 dams constructed.

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

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

1. Understaffing

Out of the 28 LLG extension staff, only 4 are expected to be recruited in FY 2015/16. At the district level, out of the establishment of 15 staff, only 1 staff is at post and 4 are expected to be recruited

2. Outbreak of pest vectors and diseases

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

3. Unreliable weather

This greatly affects the planting and harvest and this is as a result of delayed onset of rains leading to late planting

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Nakiru Winnie	Office Attendant	U8U	209,859	2,518,308
CR/D/10584	Lokwang Gabriel	Driver	U8U	209,859	2,518,308
CR/D/105581	Iwokot Perpetua	Office Attendant	U8U	209,859	2,518,308
CR/D/10021	Achoboi John Nakong	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/10036	Eladu Fredrick	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					49,613,460
Total Annual Gross Salary (Ushs) - Production and Marketing					49,613,460

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,780,206	896,333	1,689,149
Multi-Sectoral Transfers to LLGs	16,098	6,948	8,097
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to NGO Hospitals	32,159	16,080	32,159
Conditional Grant to PHC- Non wage	238,094	119,193	234,457
Conditional Grant to PHC Salaries	1,325,422	666,324	1,272,140
District Unconditional Grant - Non Wage	28,311	22,000	
Locally Raised Revenues	8,546	0	
Transfer of Urban Unconditional Grant - Wage		0	10,719
<i>Development Revenues</i>	2,496,543	1,457,519	2,215,100
Conditional Grant to PHC - development	696,140	348,070	577,097
Donor Funding	1,067,583	387,821	1,067,583
Other Transfers from Central Government	351,007	351,007	554,337
Unspent balances – Conditional Grants	264,355	264,355	
Unspent balances - donor	90,963	90,963	
Multi-Sectoral Transfers to LLGs	26,496	15,304	16,083
Total Revenues	4,276,749	2,353,852	3,904,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,780,206	1,303,310	1,689,149
Wage	1,325,422	992,031	1,282,859
Non Wage	454,783	311,279	406,290
<i>Development Expenditure</i>	2,496,543	1,449,750	2,215,100
Domestic Development	1,337,997	1,029,619	1,147,517
Donor Development	1,158,546	420,131	1,067,583
Total Expenditure	4,276,749	2,753,060	3,904,249

Department Revenue and Expenditure Allocations Plans for 2015/16

8.71% less funding as compared to FY 2014/15 is expected due to coming to end in Q1, FY 2015/16 of NUSAF II

Vote: 559 Kaabong District

Workplan 5: Health

programme the decrease in PHC wage and PHC-development. The department funds will be used for payment of health workers salaries, recurrent expenditures for the district health office, hospital and all 28 lower level units. Donor funds will be used to support RH activities, immunization campaigns, HIV/AIDS, Nutrition, ICCM, YFS, etc. The construction of 2 maternity wards and 1 OPD will be undertaken.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed	4	1	9
No of staff houses constructed (PRDP)	5	0	5
No of maternity wards constructed (PRDP)	1	1	2
No of OPD and other wards constructed	2	0	3
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	652058879	781845447
Value of health supplies and medicines delivered to health facilities by NMS	718640364	652058879	718640364
%age of approved posts filled with trained health workers	50	32	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	29066	6375	7905
No. and proportion of deliveries in the District/General hospitals	2819	977	605
Number of total outpatients that visited the District/ General Hospital(s).	58132	28900	12477
Number of outpatients that visited the NGO Basic health facilities	26352	11982	7431
Number of inpatients that visited the NGO Basic health facilities	13177	732	898
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	112	360
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	2169	320
Number of trained health workers in health centers	175	51	100
No.of trained health related training sessions held.	8	5	8
Number of outpatients that visited the Govt. health facilities.	348460	163838	154952
Number of inpatients that visited the Govt. health facilities.	81995	5819	4259
No. and proportion of deliveries conducted in the Govt. health facilities	20997	2965	7515
%age of approved posts filled with qualified health workers	55	51	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	18617	10811	6663
No of theatres constructed (PRDP)	1	1	0
Value of medical equipment procured (PRDP)	1	1	0
Function Cost (US\$ '000)	4,276,749	1,696,258	3,904,249
Cost of Workplan (US\$ '000):	4,276,749	1,696,258	3,904,249

Vote: 559 Kaabong District

Workplan 5: Health

Planned Outputs for 2015/16

Support supervision to lower HUs conducted monthly by HSDs and quarterly by the DHT; Patients attended to on a daily basis, including immunization; ANC, PNC, laboratory services, surgeries in the hospital and HC IV conducted; 2 maternity wards constructed in Kalimon HC II and Kathile HC II; 1 OPD block constructed in Kocholo HC II; Solar power system rehabilitated in Kaabong hospital.

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

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

1. Human Resource

The department's staffing at 65% and critical staff like midwives, anaesthetic officers, pharmacists, dispensers, radiographer still need to be recruited

2. Inadequate Staff Accommodation

The staff accommodation in Kaabong Hospital and Karenga HC IV is still inadequate and as such not all the staff are accommodated at the Health Facilities

3. Capacity Building

Many staff would like to up grade but lack sponsorship

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Lokolia HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Abura Margret	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10135	Loiki Joseph Mukasa	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10175	Okwera Aldo	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10137	Abura Margaret	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101155	Achola Harriet	Enrolled Midwife	U7U	605,316	7,263,792
CR/D/101324	Akiyo Betty Anyang	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/10603	Lotyang David Ikoli	Health Information Assist	U7U	605,316	7,263,792
CR/D/101362	Okengo Emmanuel	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101151	Opio Quinto	Laboratory Assistant	U7U	605,316	7,263,792
CR/D/10142	Lopeyo Pope Paul	Nursing Officer (Nursing)	U5Sc	996,572	11,958,864
CR/D/10130	Lokeris Mathew	Senior Clinical Officer	U4Sc	1,560,868	18,730,416
Total Annual Gross Salary (Ushs)					87,547,440

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Apus Alex Kiru	Office Attendant	U8U	381,564	4,578,768
CR/D/10542	Opio Santos Lobin	Driver	U8U	381,564	4,578,768
CR/D/10582	Kodet Abdulzack	Driver	U8U	381,564	4,578,768
CR/D/101286	Nabutsale Lorna Grace	Office Typist	U7U	522,256	6,267,072
CR/D/10155	Lokiru Gabriel	Stores Assistant	U6L	676,635	8,119,620
CR/D/10617	Ekwee Simon Peter	Biostatistician	U4Sc	1,248,082	14,976,984
CR/D/10901	Nalibe Sharif	District Health Officer	U1EU	1,994,552	23,934,624
Total Annual Gross Salary (Ushs)					67,034,604

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101182	Irwata Simon	Porter	U8L	358,307	4,299,684
CR/D/10687	Ngoya Joseph	Porter	U8L	358,307	4,299,684
CR/D/101124	Loturukana John	Askari	U8L	358,307	4,299,684
CR/D/10674	Kitee Simon Bosco	Askari	U8L	358,307	4,299,684
CR/D/10634	Juma Raphael	Askari	U8L	358,307	4,299,684
CR/D/10662	Irwata Marko	Porter	U8L	358,307	4,299,684
CR/D/10667	Lopeyok Anthony	Darkroom Attendant	U8U	381,543	4,578,516
CR/D/10141	Alinga Lucy	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10157	Amollo Juliana	Nursing Assistant	U8U	381,543	4,578,516
CR/D/1074	Angolere Mary Lokong	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10182	Imadi Amma Mary	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10166	Achilla Rebecca	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10094	Achoda Pamela	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10598	Lokong Gabby Gabriel	Artisans Mate	U8U	381,543	4,578,516
CR/D/10173	Akullo Janet	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10664	Lonyia Richard Simone	Artisans Mate	U8U	381,543	4,578,516
CR/D/10906	Lochoro Joan Florence	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10151	Modo Juliana	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10686	Naatan Regina	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10375	Nagwee Nawape Cecilia	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10089	Namee Rose	Nursing Assistant	U8U	381,543	4,578,516

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10611	Nyanga Lydia	Cook	U8U	381,543	4,578,516
CR/D/101249	Olanya Charles	Driver	U8U	381,543	4,578,516
CR/D/101252	Oluka James	Driver	U8U	381,543	4,578,516
CR/D/10080	Lolem Pirimina	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10685	Aduk Teddy Lowany	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10605	Akol Aluca	Cook	U8U	381,543	4,578,516
CR/D/101248	Akonya Godfrey Tubo	Driver	U8U	381,543	4,578,516
CR/D/10101	Adei Terence	Nursing Assistant	U8U	381,543	4,578,516
CR/D/10062	Akelo Sophia Lochoro	Nursing Assistant	U8U	381,543	4,578,516
CR/D/1183	Akol Simon Peter	Nursing Assistant	U8U	381,543	4,578,516
CR/D/101298	Lawendi Elijah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101166	Lanyero Agnes Frida	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/101314	Kotol Jimmy James	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10682	Nekesa Grace Wafula	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101306	Lekuru Jecinta	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101280	Adit Maurine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/101303	Achen Patricia Okware	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101313	Achilla Vanessa	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101302	Odongo David	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101309	Masuba Raymond	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10163	Abura Nicholas	Health Information Assist	U7U	557,633	6,691,596
CR/D/101285	Ewalu Simon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10063	Napech Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101176	Okech Stephen	Enrolled Psychiatric Nurs	U7U	663,102	7,957,224
CR/D/101311	Namunu Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/101312	Namongo Anna Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10670	Lokure John Bosco Apus	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101307	Adong Florence	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10780	Lonio Isaac	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/101247	Ainomugisha Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101156	Adupa Emmanuel	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/101297	Agwer Stephen	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101304	Loiki Simon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10561	Aceng Susan	Office Typist	U7U	557,633	6,691,596
CR/D/10600	Lemu Andrew Tom	Records Assistant	U7U	557,633	6,691,596
CR/D/101293	Apio Marion	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101310	Topoth Monica	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101244	Alelo christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10132	Otii John Bosco Morris	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101283	Amito Berna	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101308	Akongo Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101282	Among Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/101277	Amongin Ruth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101299	Orebo Jimmy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10150	Onyait Joshua	Health Information Assist	U7U	557,633	6,691,596
CR/D/101287	Anyait Winfred	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101162	Idet Regina	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/101242	Apio Grace Okello	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/101317	Lopeyok Patrick Nabroken	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101165	Bukan Gabriel	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/101300	Auma Regina	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10759	Okware Simon Alimakay	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10758	Emorut Aggrey	Enrolled Psychiatric Nurs	U7U	898,337	10,780,044
CR/D/10629	Okema Davids Olobo	Health Information Assist	U7U	557,633	6,691,596
CR/D/101326	Okello Simon Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101275	Awor Florence Okidi	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101295	Ariokot Annet Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101301	Okello Stephen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101278	Apilli Vicky	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101315	Dida John Bosco Romeo	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10597	Ayollo Betty Achuka	Stores Assistant	U6L	676,635	8,119,620
CR/D/10066	Ocheng Raphael Denis	Health Inspector	U5Sc	769,542	9,234,504
CR/D/10638	Omutogor John Baptist	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/101332	Ogwang Jesse	Clinical Officer	U5Sc	735,608	8,827,296

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Achuka Denis	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/101157	Namoe Santana	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10168	Anyakun Sandro Lotyang	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/101347	Alekat Sarah Gladdys	Nursing Officer (Midwife	U5Sc	735,608	8,827,296
CR/D/10180	Amuge Josephine	Nursing Officer (Midwife	U5Sc	735,608	8,827,296
CR/D/10106	Angella John Bosco	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/101361	Angura Basil	Laboratory Technologist	U5Sc	1,234,008	14,808,096
CR/D/101294	Atim Kevin	Nursing Officer (Nursing	U5Sc	735,608	8,827,296
CR/D/10905	Awany William Walumbe	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10089	Awor Esther Apeyok	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/10068	Ekit Christine	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/101256	Eluk Moris	Orthopaedic Officer	U5Sc	769,542	9,234,504
CR/D/101289	Enou Thomas	Nursing Officer (Nursing	U5Sc	735,608	8,827,296
CR/D/10129	Ilukunyang Cornelius	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/101274	Akiyo Grace	Clinical Officer	U5Sc	735,608	8,827,296
CR/D/10632	Kibwota Godfrey Achilla	Health Inspector	U5Sc	898,337	10,780,044
CR/D/101292	Achan Yolanda Kotol	Nursing Officer (Nursing	U5Sc	735,608	8,827,296
CR/D/101341	Akello Harriet	Clinical Officer	U5Sc	735,608	8,827,296
CR/D/10199	Lotyang David Milton	Ophthalmic Clinical Offi	U5Sc	1,234,008	14,808,096
CR/D/101240	Lotee Joseph Chugu	Orthopaedic Officer	U5Sc	880,083	10,560,996
CR/D/101284	Akot Agnes	Nursing Officer (Nursing	U5Sc	735,608	8,827,296
CR/D/101291	Kissa Geoffrey	Nursing Officer (Nursing	U5Sc	735,608	8,827,296
CR/D/10620	Nakwang Rose Phoebe	Hospital Administrator	U4L	745,816	8,949,792
CR/D/10642	Nanyia Rebecca	Human Resource Officer	U4L	868,343	10,420,116
CR/D/10621	Ojuk Denis	Supplies Officer	U4L	676,635	8,119,620
CR/D/10765	Medei John Paul	Medical Social Worker	U4L	745,816	8,949,792
CR/D/101169	Alwoch Patience Ojok	Senior Nursing Officer	U4Sc	1,290,326	15,483,912
CR/D/10110	Lopoi Don John Bosco	Medical Officer	U4Sc	1,322,158	15,865,896
CR/D/10164	Loupe Rex Timothy	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR/D/10133	Longok Paulinos	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
CR/D/1088	Ajok Doreen Jane	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR/D/10165	Lokope James	Senior Clinical Officer	U4Sc	1,234,008	14,808,096

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kaabong Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101142	Oneko Charity	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/10174	Ajilong Anne Margaret	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR/D/10012	Isanga Joseph	Senior Medical Officer	U3Sc	1,515,779	18,189,348
Total Annual Gross Salary (Ushs)					923,438,040

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20001	Owilli Micheal	Health Assistant	U7U	412,618	4,951,416
CR/D/10134	Meri Paulino Musoke	Health Inspector	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					14,185,920

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Lokerui HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Lochoro Mariam Erude	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101279	Okwir Tonny	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101348	Lanyero Sharon Clare	Enrolled Midwife	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					18,770,844

Cost Centre : Lomeris HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Alinga Jackson	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10439	Akol Mary Immaculate	Nursing Officer (Nursing)	U5Sc	996,572	11,958,864
Total Annual Gross Salary (Ushs)					17,390,844

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	Akello Martha	Porter	U8L	358,307	4,299,684
CR/D/10604	Logwee John	Porter	U8L	358,307	4,299,684
CR/D/10055	Moit John Bosco	Nursing Assistant	U8U	452,665	5,431,980

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kalapata HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Lokonyen Joseph	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10139	Lokii Pasquale	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10108	Lokong Daniel	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101336	Aling Josephine	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101316	Omara Samuel	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101161	Lokwar Lomoe Largo	Laboratory Assistant	U7U	605,315	7,263,780
CR/D/101351	Amujal Esther	Health Assistant	U7U	555,786	6,669,432
CR/D/101338	Adokorac Scovia	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101158	Angom Dorcus	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/101335	Adyai Ruth	Laboratory Technician	U5Sc	966,180	11,594,160
CR/D/101358	Okumu Robert	Clinical Officer	U5Sc	966,180	11,594,160
CR/D/10154	Naberei Lilly Frances	Nursing Officer (Nursing	U5Sc	966,180	11,594,160
CR/D/10070	Olwoch Faustine D.K	Senior Clinical Officer	U4Sc	1,560,868	18,730,416
Total Annual Gross Salary (Ushs)					125,789,544

Subcounty / Town Council / Municipal Division : Kamion

Cost Centre : Kamion HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Ariko Mario	Porter	U8L	358,307	4,299,684
CR/D/10650	Lokwang Simon	Askari	U8L	358,307	4,299,684
CR/D/10138	Adungo Paul	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101281	Lodukui Robert	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101241	Nakong Kerine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10181	Omara Alfred Daniel	Nursing Officer (Nursing	U5Sc	996,572	11,958,864
Total Annual Gross Salary (Ushs)					39,351,240

Cost Centre : Lokwakaramoi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Ngelecha Paul	Askari	U8L	358,307	4,299,684
CR/D/10081	Achuka Stanley	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101304	Loiki Simon	Enrolled Nurse	U7U	555,786	6,669,432

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Lokwakaramoi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,401,096

Cost Centre : Timu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101357	Akello Eunice	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101319	Okwel Alex	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					13,338,864

Cost Centre : Timu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Chilla Mathew	Nursing Assistant	U8U	452,665	5,431,980
Total Annual Gross Salary (Ushs)					5,431,980

Cost Centre : Usake HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101331	Molo Robson	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					6,669,432

Cost Centre : Usake II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	Lokwang Peter	Nursing Assistant	U8U	452,665	5,431,980
CR/D/	Losike Simon	Nursing Assistant	U8U	452,665	5,431,980
Total Annual Gross Salary (Ushs)					10,863,960

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kalimon HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Lokiria Charles	Askari	U8L	358,307	4,299,684
CR/D/10061	Lolem Emilia Emmy	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101242	Apio Grace Okello	Enrolled Midwife	U7U	605,316	7,263,792
Total Annual Gross Salary (Ushs)					16,995,456

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kapedo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10652	Apollo Mark Ambrose	Porter	U8L	358,307	4,299,684
CR/D/10608	Lokedi Anjello	Porter	U8L	358,307	4,299,684
CR/D/10663	Lokorong Joseph	Askari	U8L	358,307	4,299,684
CR/D/10599	Achuka Charles	Askari	U8L	358,307	4,299,684
CR/D/101273	Ochen Andrew Owilli	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101319	Akello Mercy	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101168	Atim Sunday	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/101164	Acheboi Nakapwon James	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/10171	Lokiru Philips Iteo	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10666	Adoko Erick Donalson	Health Information Assist	U7U	555,786	6,669,432
CR/D/101269	Okurut Emmanuel	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/101352	Omwoy Paul Oryem	Health Assistant	U7U	555,786	6,669,432
CR/D/101153	Ochaya Acoli Emmanuel	Clinical Officer	U5Sc	985,552	11,826,624
CR/D/10171	Lokiru Philip Iteo	Nursing Officer (Nursing	U5Sc	996,572	11,958,864
CR/D/101153	Ocaya Acholi Emmanuel	Senior Clinical Officer	U4Sc	1,560,868	18,730,416
Total Annual Gross Salary (Ushs)					115,667,844

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10676	Loware Alex	Askari	U8L	358,307	4,299,684
CR/D/10627	Lodeny Paul Lokinga	Askari	U8L	358,307	4,299,684
CR/D/10665	Okidi Paul Emmanuel	Askari	U8L	358,307	4,299,684
CR/D/10109	Lomeja John Benjamin	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10661	Lomakol Martha	Office Attendant	U8U	452,665	5,431,980
CR/D/10160	Nameo Rose	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10160	Lokii Mathew	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10076	Nalobae Anna Grace	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10184	Adong Silvia	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101172	Latigo Charles	Theatre Attendant	U8U	452,665	5,431,980
CR/D/101251	Lokoda George Radix	Driver	U8U	452,665	5,431,980
CR/D/10098	Imem Rita	Nursing Assistant	U8U	452,665	5,431,980

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Karenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Nakoli Lina Loyce	Enrolled Midwife	U7U	605,316	7,263,792
CR/D/101174	Odongo Joseph Mukasa	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/101321	Nakwang Jennifer	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101359	Nakwang Rose	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10766	Napakori Miriam	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/101318	Ochen Patrick	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10668	Ochen Mark Musoke	Health Information Assist	U7U	605,316	7,263,792
CR/D/101345	Olot Robinson	Health Assistant	U7U	555,786	6,669,432
CR/D/101178	Omony Paul	Accounts Assistant	U7U	607,316	7,287,792
CR/D/101325	Irepu Stella	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/10601	Chorimah Augustine Lux	Health Information Assist	U7U	605,316	7,263,792
CR/D/101354	Opio Kennedy Munu	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10123	Oryang Kizito Cyprian	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/101344	Akello Immaculate	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101272	Okello Jimmy	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101357	Akullo Ketty	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/10671	Onek Simon Peter Logwee	Stores Assistant	U6L	676,635	8,119,620
CR/D/101348	Okola Christopher P.	Laboratory Technician	U5Sc	966,180	11,594,160
CR/D/10083	Omona Amos	Assistant Health Educat	U5Sc	996,572	11,958,864
CR/D/101175	Waluzeze Richard	Nursing Officer (Psychiat	U5Sc	996,572	11,958,864
CR/D/101152	Okite Emmanuel	Laboratory Technician	U5Sc	966,180	11,594,160
CR/D/101329	Okello J. Paul	Clinical Officer	U5Sc	966,180	11,594,160
CR/D/10764	Mwanga George	Nursing Officer (Psychiat	U5Sc	996,572	11,958,864
CR/D/10619	Lokol Lino	Health Inspector	U5Sc	996,572	11,958,864
CR/D/10168	Lokol Gabriel Massimo	Clinical Officer	U5Sc	966,180	11,594,160
CR/D/10172	Lochiyo Michael	Assistant Health Educat	U5Sc	996,572	11,958,864
CR/D/10640	Ekoom Robert	Health Inspector	U5Sc	966,180	11,594,160
CR/D/10768	Badaaza Mathias	Clinical Officer	U5Sc	966,180	11,594,160
CR/D/101173	Akello Margaret	Vector Control Officer	U5Sc	966,180	11,594,160
CR/D/101365	Odong John Bosco	Senior Nursing Officer	U4Sc	1,560,868	18,730,416
CR/D/101340	Atim Dansan	Medical Officer	U4Sc	2,986,802	35,841,624
Total Annual Gross Salary (Ushs)					377,221,164

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Lokori HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Ilukol Gabriel	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10054	Lopeyok Richard Mwanga	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101339	Achiro Joan Nancy	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101333	Obwor Bosco	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					24,202,824

Subcounty / Town Council / Municipal Division : Kathile

Cost Centre : Kathile HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	Lokwang Gabriel	Askari	U8L	358,307	4,299,684
CR/D/10071	Napeyok Lucy	Nursing Assistant	U8U	358,307	4,299,684
CR/D/10107	Koryang Max Mark	Nursing Assistant	U8U	358,307	4,299,684
CR/D/101245	Akello Cathy Josephine	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101355	Asio Evalyne	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101268	Agulit Esther	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/10636	Nyangan Caroline	Health Information Assist	U7U	605,316	7,263,792
CR/D/101160	Okello angel Gabriel	Laboratory Assistant	U7U	605,316	7,263,792
CR/D/101350	Owiny Theory	Health Assistant	U7U	555,786	6,669,432
CR/D/101246	Acheng Rose Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101353	Loboe Zachary	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/10100	Akol Anna Grace	Nursing Officer (Nursing	U5Sc	996,572	11,958,864
CR/D/10077	Aguti Rose	Nursing Officer (Nursing	U5Sc	985,552	11,826,624
CR/D/101150	Ojakol Bazil	Laboratory Technician	U5Sc	985,552	11,826,624
CR/D/101149	Okello John	Clinical Officer	U5Sc	966,180	11,594,160
Total Annual Gross Salary (Ushs)					114,671,664

Cost Centre : Narengapak HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	Loiki Andrew	Askari	U8L	358,307	4,299,684
CR/D/10624	Ngiro Oscar Peter	Porter	U8L	358,307	4,299,684
CR/D/10179	Achan Rose Mary Frank	Nursing Assistant	U8U	452,665	5,431,980

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Narengapak HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101305	Lochiam Isaac	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					20,700,780

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kocholo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	Irwata Simon	Askari	U8L	358,307	4,299,684
CR/D/10075	Nawape Gabriel	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101323	Akareut Immaculate	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101167	Okello Tomas	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					24,358,320

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Lobalangit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101129	Logwee Bosco Loboko	Porter	U8L	358,307	4,299,684
CR/D/	Muge Maria	Porter	U8L	358,307	4,299,684
CR/D/	Lotyang Isiah	Askari	U8L	358,307	4,299,684
CR/D/10647	Lonyia Marks Lokaye	Askari	U8L	358,307	4,299,684
CR/D/101322	Auma Everline L	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101243	Abonyo Jackline Ogwang	Enrolled Midwife	U7U	557,786	6,693,432
CR/D/101270	Nabuyaga Veronica	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/10146	Modo Peter	Nursing Officer (Nursing)	U5Sc	996,572	11,958,864
CR/D/10168	Lokol Gabriel Massimo	Senior Clinical Officer	U4Sc	1,560,868	18,730,416
Total Annual Gross Salary (Ushs)					67,920,312

Cost Centre : Pire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Loibok Peter	Askari	U8L	358,307	4,299,684
CR/D/10654	Okello Paul	Porter	U8L	358,307	4,299,684
CR/D/10675	Lojao Thomas Kalanzi	Askari	U8L	358,307	4,299,684

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Pire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Lokamuya Ignatius	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10086	Aleper Margaret	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101334	Akello Jeneth	Enrolled Midwife	U7U	555,786	6,669,432
CR/D/101337	Adong Sarah	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					37,101,876

Subcounty / Town Council / Municipal Division : Lolelia

Cost Centre : Kaimese HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10659	Modo Andrew	Askari	U8L	358,307	4,299,684
CR/D/10623	Namoe Jesca	Porter	U8L	358,307	4,299,684
CR/D/10069	Belekek Alfred	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101296	Okello Paul Obonyo	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101265	Okidi Richard	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/101353	Loboe Zachary	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/101320	Achiro Christine	Enrolled Midwife	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					40,709,076

Cost Centre : Lomodoch HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Lokoro Philliphs	Porter	U8L	358,307	4,299,684
CR/D/10121	Nakwang Magdalene	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101349	Okello Paul	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					16,401,096

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Lokanayona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10677	Locholia Aldo	Askari	U8L	358,307	4,299,684
CR/D/10614	Tepes Luke	Porter	U8L	358,307	4,299,684
CR/D/10169	Moru Peter Demore	Nursing Assistant	U8U	452,665	5,431,980

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Lokanayona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,031,348

Cost Centre : Loyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10672	Lokubal Peter	Askari	U8L	358,307	4,299,684
CR/D/10635	Lokol Simon Peter	Porter	U8L	358,307	4,299,684
CR/D/10145	Akol Rose Mary	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101163	Odoch Alex	Enrolled Nurse	U7U	605,316	7,263,792
CR/D/101148	Ayollo Peter	Enrolled Nurse	U7U	615,571	7,386,852
CR/D/10602	Okwang James Romeo	Health Information Assist	U7U	605,316	7,263,792
Total Annual Gross Salary (Ushs)					35,945,784

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Kakamar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10644	Akol Margaret	Porter	U8L	358,307	4,299,684
CR/D/10656	Koryang Largo	Askari	U8L	358,307	4,299,684
CR/D/10127	Lomur John Mark	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101330	Lokure Francis	Enrolled Nurse	U7U	555,786	6,669,432
Total Annual Gross Salary (Ushs)					20,700,780

Cost Centre : Kopoth HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101328	Loduk Abraham Ben	Laboratory Assistant	U7U	555,786	6,669,432
CR/D/101266	Okello Morish	Enrolled Nurse	U7U	555,786	6,669,432
CR/D/101364	Nakiru Leah	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/101267	Lopeyok Mau Moses	Health Assistant	U7U	555,786	6,669,432
CR/D/101342	Omara Simon Ayaunde	Laboratory Technician	U5Sc	966,180	11,594,160
CR/D/101181	Lokori John Bosco	Senior Clinical Officer	U4Sc	1,560,868	18,730,416
Total Annual Gross Salary (Ushs)					58,290,096

Vote: 559 Kaabong District

Workplan 5: Health

Cost Centre : Kopoth HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Lokawa Zackary	Askari	U8L	358,307	4,299,684
CR/D/10673	Okech Michael Godmas	Porter	U8L	358,307	4,299,684
CR/D/101145	Look Hillary	Nursing Assistant	U8U	452,665	5,431,980
CR/D/10117	Owilli Florence Achen	Nursing Officer (Nursing	U5Sc	996,572	11,958,864
CR/D/10144	Napala Mary	Nursing Officer (Midwife	U5Sc	996,572	11,958,864
Total Annual Gross Salary (Ushs)					37,949,076

Cost Centre : Lochom HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10643	Logwee Zackary	Porter	U8L	358,307	4,299,684
CR/D/10639	Walamoe Albino	Askari	U8L	358,307	4,299,684
CR/D/10093	Nakong Molly Alany	Nursing Assistant	U8U	452,665	5,431,980
CR/D/101171	Etit Josephine	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					21,988,572
Total Annual Gross Salary (Ushs) - Health					2,391,069,876

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,386,477	1,725,031	3,692,270
Transfer of District Unconditional Grant - Wage	73,407	33,078	62,866
Conditional Grant to Primary Education	325,457	143,341	279,281
Conditional Grant to Tertiary Salaries	195,936	28,665	58,273
Conditional Grant to Primary Salaries	3,194,930	1,224,033	2,694,375
Conditional transfers to School Inspection Grant	18,990	9,482	19,303
District Unconditional Grant - Non Wage	10,126	16,414	
Other Transfers from Central Government		4,824	
Multi-Sectoral Transfers to LLGs	13,726	5,225	7,651
Locally Raised Revenues	8,864	8,781	31,373
Conditional Grant to Secondary Education	201,494	100,810	179,136
District Equalisation Grant	6,000	3,000	9,501
Conditional Grant to Secondary Salaries	233,943	95,578	216,310
Conditional Transfers for Non Wage Technical Institu	103,601	51,800	134,200
<i>Development Revenues</i>	3,530,981	2,028,539	1,984,317
Donor Funding	147,500	24,933	147,500
Multi-Sectoral Transfers to LLGs	206,251	64,472	65,539
Other Transfers from Central Government	2,634,020	1,655,451	1,309,171

Vote: 559 Kaabong District

Workplan 6: Education

Unspent balances – Conditional Grants	24,155	24,155	
Conditional Grant to SFG	519,055	259,528	462,107
Total Revenues	7,917,458	3,753,570	5,676,587
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,386,477	2,486,716	3,692,270
Wage	3,698,216	2,004,934	3,031,824
Non Wage	688,260	481,782	660,446
<i>Development Expenditure</i>	3,530,981	4,005,191	1,984,317
Domestic Development	3,383,481	3,981,203	1,836,817
Donor Development	147,500	23,988	147,500
Total Expenditure	7,917,458	6,491,907	5,676,587

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue will be 28.3% lower than the revenue planned in FY 2014/15. This is majorly because of the coming to end by Q1, FY 2015/16 of the NUSAF II programme and non-allocation of unconditional grant to the department. The funds will be used for SFG/PRDP projects, school inspection and monitoring, supervision of internal and external exams, payment of salaries, recurrent activities in all government aided schools and training of SMC members on their roles.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	529	430	529
No. of qualified primary teachers	529	418	529
No. of School management committees trained (PRDP)	425	200	240
No. of pupils enrolled in UPE	36211	35121	34472
No. of student drop-outs	3621	2160	5600
No. of Students passing in grade one	100	46	100
No. of pupils sitting PLE	1200	1135	1200
No. of classrooms constructed in UPE	09	8	2
No. of classrooms constructed in UPE (PRDP)	02	0	6
No. of latrine stances constructed (PRDP)	06	0	5
No. of teacher houses constructed	34	22	4
No. of teacher houses constructed (PRDP)	01	0	1
No. of primary schools receiving furniture	40	0	0
No. of primary schools receiving furniture (PRDP)	40	0	1
Function Cost (US\$ '000)	6,907,281	2,830,209	4,787,302
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	45	30
No. of students passing O level	290	290	232
No. of students sitting O level	340	340	400
No. of students enrolled in USE	2000	1743	1295
Function Cost (US\$ '000)	539,039	248,190	395,446
Function: 0783 Skills Development			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	21	15	15
No. of students in tertiary education	280	106	185
Function Cost (UShs '000)	195,936	28,665	192,473
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	60	13
No. of secondary schools inspected in quarter	03	3	03
No. of tertiary institutions inspected in quarter	01	1	1
No. of inspection reports provided to Council	04	3	04
Function Cost (UShs '000)	270,202	78,745	296,366
Function: 0785 Special Needs Education			
No. of SNE facilities operational	01	1	10
No. of children accessing SNE facilities	25	20	30
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	7,917,458	3,185,809	5,676,587

Planned Outputs for 2015/16

16 classrooms constructed; 10 teachers houses constructed; 5 stance lined latrine constructed; 40 desks supplied to Kaabong Police P/S; 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute inspected; 240 SMC members trained on their basic roles; PLE supervised, Go Back to School campaigns conducted through radio talk shows; Education Barazas conducted.

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

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

1. Understaffing

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

2. Inadequate staff Accommodation in Primary Schools

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

3. Inadequate Support to Schools by the Communities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kalongor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Nakwang Evaline Eko	Non Formal Teacher	U8L	227,553	2,730,636

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kalongor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Amugo Mary	Education Assistant	U7U	490,035	5,880,420
CR/D/10888	Nakosian John Bosco Billy	Education Assistant	U7U	490,035	5,880,420
CR/D/10269	Loiki Peter Pex	Education Assistant	U7U	490,035	5,880,420
CR/D/10252	Loduk Philips	Education Assistant	U7U	490,035	5,880,420
CR/D/101004	Kusuro Lillian	Education Assistant	U7U	490,035	5,880,420
CR/D/10781	Egaru Gilbert	Education Assistant	U7U	490,035	5,880,420
CE/D/101428	Bette Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10408	Apuwae Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/10292	Sire Celestin	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					55,654,416

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	Okiror Eugene	Driver	U8U	232,657	2,791,884
CR/D/101017	Kakwaan Juliana	Office Attendant	U8U	232,657	2,791,884
CR/D/105574	Akech Christine Okot	Office Typist	U7U	354,493	4,253,916
CR/D/10043	Lopeyok Hillary	Inspector of Schools	U4L	780,193	9,362,316
CR/D/10022	Erupe Thomas	Senior Education Officer	U3L	990,689	11,888,268
CR/D/10572	Sangar Santana	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/10030	Odwar Simon Peter	District Education Office	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					62,865,768

Cost Centre : Kaabong Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/373	Lokol Augustine	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/101226	Okello Godfrey	Assistant Education Offic	U5U	748,818	8,985,816
A/623	Anyii Odom Anjelo	Assistant Education Offic	U5U	713,556	8,562,672
L/1434	Lokol Dan David	Assistant Education Offic	U5U	686,881	8,242,572
L/400	Lokwang Daniel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/10940	Ogwang Pasquale	Senior Accounts Assistan	U5U	472,079	5,664,948

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kaabong Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/1228	Lokong Francis	Assistant Education Offic	U5U	713,556	8,562,672
N/3892	Njogo Tom Koryang	Education Officer	U4L	987,282	11,847,384
O/7012	Opio Patrick	Education Officer	U4L	672,792	8,073,504
UTS/A/621	Ayoo Benon Akona	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					88,655,772

Cost Centre : Komukuny Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Arnest Clement Okure	Education Assistant	U7U	490,035	5,880,420
CR/D/10886	Aule Gabriel Aurelio	Education Assistant	U7U	490,035	5,880,420
CR/D/101092	Kitiyo Kevin Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10393	Lorika Faustine Idilla	Education Assistant	U7U	490,035	5,880,420
CR/D/10767	Masaba Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/101369	Nambuya Scovia Sr	Education Assistant	U7U	461,903	5,542,836
CR/D/101118	Nangiro Clementina	Education Assistant	U7U	490,035	5,880,420
CR/D/101078	Oanyu Bonny	Education Assistant	U7U	490,035	5,880,420
CR/D/100310	Okello John Pusalem	Education Assistant	U7U	958,349	11,500,188
CR/D/384	Ayoo Lucy	Education Assistant	U7U	490,035	5,880,420
CR/D/10874	Odoch Johnson	Senior Education Assista	U6L	564,547	6,774,564
CR/D/11402	Obwoch Bosco Willy	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					82,361,136

Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	Adupa Valentino	Trial Teacher	U7L	341,050	4,092,600
CR/D/10412	Lokolong Ignatius	Education Assistant	U7U	490,035	5,880,420
CR/D/10907	Lokwang Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/101415	Tukei Hellen Jesca	Education Assistant	U7U	461,903	5,542,836
CR/D/101153	Sr Mary Jacinta Nabwana	Education Assistant	U7U	490,035	5,880,420
CR/D/10510	Ongol Dominic	Education Assistant	U7U	490,035	5,880,420
CR/D/10831	Okoche Basil	Education Assistant	U7U	490,035	5,880,420
CR/D/10407	Okello Charles Daniel	Education Assistant	U7U	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Komukuny Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101073	Kongae Naume	Education Assistant	U7U	490,035	5,880,420
CR/D/10349	Kolong Jino Ambrose	Education Assistant	U7U	490,035	5,880,420
CR/D/10239	Kinyera Lucky James	Education Assistant	U7U	490,035	5,880,420
CR/D/10452	Iteo Zachary Rollford	Education Assistant	U7U	490,035	5,880,420
CR/D/101386	Akello Joy Jackline	Education Assistant	U7U	461,903	5,542,836
CR/D/10420	Koryang William Diuk	Education Assistant	U7U	490,035	5,880,420
CR/D/10291	Logiel Lawrence	Senior Education Assista	U6L	467,998	5,615,976
CR/D/10273	Napiyo Maddalena	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10273	Napiyo Madalena	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10335	Ayoo Joyce Betty	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					113,697,696

Cost Centre : Loiki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101447	Ebieu Ozen	Education Assistant	U7U	490,035	5,880,420
CR/D/101368	Achii Claudia	Education Assistant	U7U	461,903	5,542,836
CR/D/10985	Okim Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/10879	Lokol Roselyne Rolla	Education Assistant	U7U	490,035	5,880,420
CR/D/101081	Eliabu Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10998	Chemutai Irene	Education Assistant	U7U	490,035	5,880,420
CR/D/10442	Omongin Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/10497	Loiki Simon Lowot	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10428	Lotyang Joseph Lodiyo	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10984	Masiga Wycliff	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10872	Nayet Josephine Jolly	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10724	Chemutai Wilfred Ndege	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10200	Lokong Peter Ben Omin	Head Teacher (Primary)	U4L	958,349	11,500,188
Total Annual Gross Salary (Ushs)					86,198,364

Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101409	Lokiru Martin Joyel	Education Assistant	U7U	490,035	5,880,420

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Workplan 6: Education

Cost Centre : Pajar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Modo Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10726	Toskin Edward	Education Assistant	U7U	490,035	5,880,420
CR/D/10399	Okello Lakica Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/10392	Ochen Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/101093	Nabuzere Benard	Education Assistant	U7U	490,035	5,880,420
CR/D/101219	Lotee Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/10445	Lokiru Benson Akorio	Education Assistant	U7U	490,035	5,880,420
CR/D/101375	Kiyonga John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/10268	Ayugi Jenifer Gifty	Education Assistant	U7U	490,035	5,880,420
CR/D/10449	Akongo Rose Achila	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10430	Ogola Sabina Sally	Deputy Head Teacher (Pr	U5U	951,728	11,420,736
CR/D/10406	Lotuk Gax Gabriel	Head Teacher (Primary)	U4L	958,349	11,500,188
Total Annual Gross Salary (Ushs)					88,499,688

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10608	Kipoka Vent Arai	Technical Teacher	U5U	578,871	6,946,452
UTS/O/16018	Oriek Simon	Instructor	U5U	625,067	7,500,804
UTS/O/5208	Omonya Charles	Instructor	U5U	625,067	7,500,804
CR/D/101067	Olum Amete Benard	Instructor	U5U	472,079	5,664,948
UTS/O/12342	Olomo Martin	Instructor	U5U	472,079	5,664,948
UTS/M/12332	Muliisa Amon Molly	Technical Teacher	U5U	734,900	8,818,800
UTS/E/2383	Erionu Robert	Instructor	U5U	369,742	4,436,904
UTS/A/12689	Aluma Jouan	Instructor	U5U	625,067	7,500,804
UTS/A/6047	Akullo Elizabeth	Technical Teacher	U5U	706,771	8,481,252
UTS/O/6893	Okot Otika Jimmy	Principal Technical	U1EU	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					76,935,972

Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Kachikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Akongo Norah Hope	Education Assistant	U7U	490,035	5,880,420
CR/D/101381	Wozanywe Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/101223	Wamundu Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/101103	Mudde Geofrey	Education Assistant	U7U	490,035	5,880,420
CR/D/10835	Mangusa John Gudoi	Education Assistant	U7U	490,035	5,880,420
CR/D/10185	Logiel Betty	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10187	Atyang Jacquiline	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					45,018,732

Cost Centre : Lokerui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	Lowany Gabriel	Trial Teacher	U7L	341,050	4,092,600
CR/D/10880	Okech Patrick Jombi	Education Assistant	U7U	490,035	5,880,420
CR/D/10460	Obonyo Moses Ayepa	Education Assistant	U7U	490,035	5,880,420
CR/D/10100	Abulo Florence	Education Assistant	U7U	490,035	5,880,420
CR/D/10816	Odwogo William	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10290	Odong Thomas	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10255	Abalo Christine	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					46,783,176

Cost Centre : Lomusian Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10898	Lourien Barnabas	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10892	Lotukei Mary	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10426	Ongereny Aloysius Gonzaga	Education Assistant	U7U	490,035	5,880,420
CR/D/101437	Okech Benedicit	Education Assistant	U7U	490,035	5,880,420
CR/D/101448	Wodonya Rogers	Education Assistant	U7U	490,035	5,880,420
CR/D/101380	Wosukira Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10705	Eladu Johnson	Education Assistant	U7U	490,035	5,880,420
CR/D/101080	Chemutai Fred	Education Assistant	U7U	490,035	5,880,420
CR/D/10380	Ariko Alex David	Education Assistant	U7U	490,035	5,880,420
CR/D/10380	Ocuku Stephen	Education Assistant	U7U	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lomusian Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10746	Ikwap Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/101222	Ocheng Bruno Sekato	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					69,885,240

Subcounty / Town Council / Municipal Division : Kalapata

Cost Centre : Kalapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10404	Ochan Mathew	Education Assistant	U7U	490,035	5,880,420
CR/D/10188	Siya Ignatius	Education Assistant	U7U	958,349	11,500,188
CR/D/101095	Ongom Franis	Education Assistant	U7U	490,035	5,880,420
CR/D/101014	Okello John Kay	Education Assistant	U7U	490,035	5,880,420
CR/D/10203	Lokidi Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/10693	Cherotich Eunice	Education Assistant	U7U	490,035	5,880,420
CR/D/101445	Angom Kavin Sarah	Education Assistant	U7U	490,035	5,880,420
CR/D/10784	Olinga George Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/101412	Lomoe Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10306	Lokwang Anthony Ben	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					67,385,616

Cost Centre : Lotim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Atyang Agnes	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10798	Ogwang Peter Engol	Education Assistant	U7U	490,035	5,880,420
CR/D/101146	Okello Boniface	Education Assistant	U7U	490,035	5,880,420
CR/D/101469	Nabaya Geofrey	Education Assistant	U7U	490,035	5,880,420
CR/D/101147	Menya John	Education Assistant	U7U	490,035	5,880,420
CR/D/101058	Edoru Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/101411	Omoding Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/10330	Losilo Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/10317	Lopeyok Michael Doglas	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10249	Akoko Jusphine Oryono	Senior Education Assista	U6L	564,547	6,774,564

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,442,704

Cost Centre : Morukori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10913	Baraza Anthony	Education Assistant	U7U	490,035	5,880,420
CR/D/10251	Teko Alex Knom	Education Assistant	U7U	951,728	11,420,736
CR/D/10731	Sokotun M mutwalibu	Education Assistant	U7U	490,035	5,880,420
CR/D/10298	Logiel Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/110084	Aguti Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/10951	Abia Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10743	Meri Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10308	Okello John Mau	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					55,545,324

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10894	Nachiam Laura	Non Formal Teacher	U8L	736,839	8,842,068
CR/D/101074	Chemonges Ivan	Education Assistant	U7U	490,035	5,880,420
CR/D/101440	Omwoy Joseph Obol	Education Assistant	U7U	490,035	5,880,420
CR/D/10311	Okure Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10410	Lochul John Ilukol	Education Assistant	U7U	490,035	5,880,420
CR/D/101224	Ariko John Ralson	Education Assistant	U7U	490,035	5,880,420
CR/D/10749	Komol David Moding	Education Assistant	U7U	490,035	5,880,420
CR/D/101461	Maberi Moses Franco	Education Assistant	U7U	490,035	5,880,420
CR/D/10246	Ngole Edmond Elijah	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					58,847,076

Cost Centre : Lokwakaramoi I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Adir Simon Peter	Non Formal Teacher	U8L	227,553	2,730,636

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lokwakaramoi I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Lowelo Mary	Trial Teacher	U7L	341,050	4,092,600
CR/D/10856	Cherotwo Justine Masaba	Education Assistant	U7U	490,035	5,880,420
CR/D/10706	Chesang Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10316	Lotuk Peter	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					24,464,496

Cost Centre : Lokwakaramoi II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	Sindet Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/101454	Omelu Lawrence	Education Assistant	U7U	490,035	5,880,420
CR/D/101113	Mwanga Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/10969	Ekwaru Simon Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10710	Chelangat Ramathan	Education Assistant	U7U	490,035	5,880,420
CR/D/101077	Akol Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/101087	Engongu Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/10233	Ilukol Kizito	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					47,937,504

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kalimon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10822	Namusoso Alex Nandira	Education Assistant	U7U	490,035	5,880,420
CR/D/101217	Akello Rose Owidi	Education Assistant	U7U	490,035	5,880,420
CR/D/101407	Alioni Bosco Faison	Education Assistant	U7U	490,035	5,880,420
CR/D/101078	Euchu Manesi	Education Assistant	U7U	490,035	5,880,420
CR/D/10773	Lokure Charles Gordon	Education Assistant	U7U	490,035	5,880,420
CR/D/101435	Oringo Samuel Willis	Education Assistant	U7U	461,903	5,542,836
CR/D/101372	Loruko Benjamin Obonyo	Education Assistant	U7U	461,903	5,542,836
CR/D/10824	Ocom Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/10355	Okot Abdul Daniel	Education Assistant	U7U	490,035	5,880,420
CR/D/101403	Oryem Innocent	Education Assistant	U7U	461,903	5,542,836

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kalimon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Lokwar Linox	Education Assistant	U7U	490,035	5,880,420
CR/D/10910	Lokiyo Ananias Belek	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10908	Lokubal Martin Peter	Deputy Head Teacher (Pr	U5U	951,728	11,420,736
Total Annual Gross Salary (Ushs)					81,867,168

Cost Centre : Komolicher Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101417	Ojok Denish	Education Assistant	U7U	461,903	5,542,836
CR/D/101362	Aremu Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10716	Opio Jacob	Education Assistant	U7U	490,035	5,880,420
CR/D/10461	Okello John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/10192	Okello Amadeo Lopeyo	Education Assistant	U7U	958,349	11,500,188
CR/D/10698	Kiptala Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/101094	Ecilu Tom	Education Assistant	U7U	490,035	5,880,420
CR/D/10358	Chebet Kamarui Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/101438	Ochieng Bosco	Education Assistant	U7U	461,903	5,542,836
CR/D/10186	Lokwang Philips Ananias	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					64,642,944

Cost Centre : Lokasangate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101098	Ochen Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/10694	Cherop Wicliff	Education Assistant	U7U	490,035	5,880,420
CR/D/10429	Okore Joseph Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10474	Nangiro Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10858	Namisi Ambrose Ginyanya	Education Assistant	U7U	490,035	5,880,420
CR/D/101377	Gimei John	Education Assistant	U7U	490,035	5,880,420
CR/D/101392	Eojat Julius	Education Assistant	U7U	490,035	5,880,420
CR/D/101097	Lotyang Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/10857	Salim Fred	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					52,923,780

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lokiel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Ochin Alfred Eryonu	Trial Teacher	U7L	341,050	4,092,600
CR/D/10516	Napeyo Teresa	Education Assistant	U7U	490,035	5,880,420
CR/D/101396	Onen Jasper	Education Assistant	U7U	490,035	5,880,420
CR/D/10414	Owilli Bongo David	Education Assistant	U7U	490,035	5,880,420
CR/D/10804	Okwii Damian	Education Assistant	U7U	490,035	5,880,420
CR/D/10803	Okure Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/10981	Odongo George Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/10275	Okang Gabriel Awas	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10134	Obia Franco	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					52,924,248

Cost Centre : Longerep Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	Lomuge Thomas	Trial Teacher	U7L	341,050	4,092,600
CR/D/101408	Logwee Samuel Baker	Education Assistant	U7U	490,035	5,880,420
CR/D/101373	Ewalu Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10704	Osele Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/10322	Lomuge Lokut William	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					28,508,424

Cost Centre : Lowakuj Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101218	Okongo Alfred Peter	Trial Teacher	U7L	341,050	4,092,600
CR/D/10754	Opio Albine	Trial Teacher	U7L	341,050	4,092,600
CR/D/10520	Lokedi Anjelo	Trial Teacher	U7L	341,050	4,092,600
CR/D/101432	Onen Sam Amone	Education Assistant	U7U	461,903	5,542,836
CR/D/10236	Lomongin John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/101391	Lokut Jamea Loyara	Education Assistant	U7U	461,903	5,542,836
CR/D/101097	Epecu Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10986	Engole Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10217	Lotukoi John Bosco	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					49,846,800

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Nalakas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10932	Lokawa David Musungu	Education Assistant	U7U	490,035	5,880,420
CR/D/10714	Osele Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10689	Chiyo Dominic	Education Assistant	U7U	490,035	5,880,420
CR/D/101141	Okwel Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10543	Yona Philemon	Education Assistant	U7U	490,035	5,880,420
CR/D/10355	Moru Wilfred Okori	Education Assistant	U7U	490,035	5,880,420
CR/D/10228	Okothe Anjella	Education Assistant	U7U	958,349	11,500,188
CR/D/101069	Logwee Roy Kalistus	Education Assistant	U7U	490,035	5,880,420
CR/D/10751	Konyen Thomas Galmus	Education Assistant	U7U	490,035	5,880,420
CR/D/101414	Akello Evaline	Education Assistant	U7U	461,903	5,542,836
CR/D/10728	Aliwa Ali	Education Assistant	U7U	408,135	4,897,620
CR/D/101388	Ayiga Denis	Education Assistant	U7U	461,903	5,542,836
CR/D/10815	Omal Francis	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					80,407,260

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Jubilee S.S 2000 Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8624	Okusan Stephen	Assistant Education Offic	U5U	778,468	9,341,616
O/2049	Opio Bosco	Senior Accounts Assistan	U5U	601,341	7,216,092
UTS/M/14985	Mangi Lucy	Assistant Education Offic	U5U	631,532	7,578,384
UTS/A/3027	Aweu Dan	Assistant Education Offic	U5U	669,791	8,037,492
UTS/E/2735	Enyangu Pius	Assistant Education Offic	U5U	633,261	7,599,132
UTS/A/8100	Aleke Alex	Assistant Education Offic	U5U	744,535	8,934,420
UTS/O/447	Oyet Emmanuel	Assistant Education Offic	U5U	742,720	8,912,640
UTS/L/1896	Lokiru Dominic Kilington	Assistant Education Offic	U5U	593,158	7,117,896
UTS/W/3457	Wabuge Sephania	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/11359	Otim Patrick	Assistant Education Offic	U5U	668,764	8,025,168
UTS/D/769	Dokolo Michael	Education Officer	U4L	743,478	8,921,736
UTS/K/19032	Kasule Patrick	Education Officer	U4L	700,306	8,403,672
UTS/O/3689	Opolot Charles Caesar	Head Teacher (Secondar	U2U	2,094,568	25,134,816
Total Annual Gross Salary (Ushs)					122,227,020

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kangole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	Lokauwa Daniel S.O	Trial Teacher	U7L	341,050	4,092,600
CR/D/10343	Aballa Geoffrey Oywek	Education Assistant	U7U	490,035	5,880,420
CR/D/10769	Okadapoo John Silver	Education Assistant	U7U	490,035	5,880,420
CR/D/10911	Nakwang Teddy	Education Assistant	U7U	490,035	5,880,420
CR/D/10248	Losilo Faustine Titau	Education Assistant	U7U	490,035	5,880,420
CR/D/10387	Lokii Patrick Lokol	Education Assistant	U7U	490,035	5,880,420
CR/D/10225	Kere Alice	Education Assistant	U7U	490,035	5,880,420
CR/D/101426	Otto Martine	Education Assistant	U7U	490,035	5,880,420
CR/D/10247	Logwee Hillary	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					51,135,960

Cost Centre : Karenga Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10891	Ngoya Peter	Trial Teacher	U7L	227,553	2,730,636
CR/D/10350	Lochan Joseph Odong	Education Assistant	U7U	501,096	6,013,152
CR/D/101068	Loibok John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/10475	Owilli Benard	Education Assistant	U7U	490,035	5,880,420
CR/D/10873	Obote Ochan Faustine	Education Assistant	U7U	490,035	5,880,420
CR/D/101453	Abonga Richard Okumu	Education Assistant	U7U	461,903	5,542,836
CR/D/10465	Lokiru Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/101090	Ochen Andrew	Education Assistant	U7U	490,035	5,880,420
CR/D/10338	Lokiru John Robert	Education Assistant	U7U	496,016	5,952,192
CR/D/10990	Waca Silver	Education Assistant	U7U	490,035	5,880,420
CR/D/10819	Nassar Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/10194	Lotyeka Zealot O.N	Education Assistant	U7U	490,035	5,880,420
CR/D/101430	Lokoya Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/10447	Nakiru Felister	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10868	Lodite John Johaan	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10189	Aryono Alfred Logwee	Head Teacher (Primary)	U4L	1,129,299	13,551,588
CR/D/10199	Okello Alfred Obonyo	Senior Education Officer	U3L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					107,037,876

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Karenga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10517	Okello Charles Abdalah	Trial Teacher	U7L	341,050	4,092,600
CR/D/10479	Oyel Joseph Willy	Trial Teacher	U7L	341,050	4,092,600
CR/D/10262	Ochen Michael Micky	Education Assistant	U7U	490,035	5,880,420
CR/D/10802	Amongin Jacinta	Education Assistant	U7U	490,035	5,880,420
CR/D/101108	Elili Geofrey	Education Assistant	U7U	490,035	5,880,420
CR/D/10232	Kiyonga John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/10793	Obiru Delfina (Sr)	Education Assistant	U7U	490,035	5,880,420
CR/D/10853	Ogira Daniel	Education Assistant	U7U	490,035	5,880,420
CR/D/101424	Oloya Thomas	Education Assistant	U7U	461,903	5,542,836
CR/D/101452	Okello Richar Otto	Education Assistant	U7U	461,903	5,542,836
CR/D/10274	Akunyuk Naume	Education Assistant	U7U	490,035	5,880,420
CR/D/10394	Ogwang Wilfred	Education Assistant	U7U	951,728	11,420,736
CR/D/10915	Lokwang Jumah	Education Assistant	U7U	490,035	5,880,420
CR/D/10201	Owachgiu Deogratias (Sr)	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					84,509,532

Cost Centre : Kidepo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101434	Olum Gabriel	Education Assistant	U7U	461,903	5,542,836
CR/D/101106	Achom Oliver Suzan	Education Assistant	U7U	490,035	5,880,420
CR/D/10733	Chesilong Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10786	Odong Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10718	Sabila Kenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/101385	Woniala David	Education Assistant	U7U	461,903	5,542,836
CR/D/10253	Owilli Armstrong	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					46,107,540

Cost Centre : Lokori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Lokii Simon Lorika	Trial Teacher	U7L	341,050	4,092,600
CR/D/10470	Nakang Betty Benna	Trial Teacher	U7L	341,050	4,092,600
CR/D/10345	Oda Steven	Education Assistant	U7U	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Lokori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10982	Okello David	Education Assistant	U7U	490,035	5,880,420
CR/D/101370	Acham Robinah	Education Assistant	U7U	461,903	5,542,836
CR/D/101419	Obwoya Alex	Education Assistant	U7U	461,903	5,542,836
CR/D/101456	Kidega Patrick	Education Assistant	U7U	461,903	5,542,836
CR/D/10722	Chemutai Davis	Education Assistant	U7U	490,035	5,880,420
CR/D/10832	Chelimo Fred	Education Assistant	U7U	490,035	5,880,420
CR/D/10280	Lotwal Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/10301	Ayella John Bosco	Head Teacher (Primary)	U4L	958,349	11,500,188
Total Annual Gross Salary (Ushs)					65,715,996

Cost Centre : Loyoro Napore Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	Okot Chriss George	Education Assistant	U7U	490,035	5,880,420
CR/D/101423	Obita Michael	Education Assistant	U7U	461,903	5,542,836
CR/D/101466	Oyeny Samuel Okello	Education Assistant	U7U	461,903	5,542,836
CR/D/10443	Ongiro Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/10197	Okello Paulino	Education Assistant	U7U	490,035	5,880,420
CR/D/101421	Ociti Francis	Education Assistant	U7U	461,903	5,542,836
CR/D/101107	Ochen Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/10519	Moding James Belek	Education Assistant	U7U	490,035	5,880,420
CR/D/10326	Lotyang Martine Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10381	Longoli Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/101422	Komakech Gabriel Oyo	Education Assistant	U7U	461,903	5,542,836
CR/D/101099	Abele Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/101009	Mugunya Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/10204	Omony Timothy	Deputy Head Teacher (Pr	U5U	951,728	11,420,736
CR/D/10297	Akello J.K Ogwang	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					101,185,560

Subcounty / Town Council / Municipal Division : Kathile

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kamacharikol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Longolia Abraham	Trial Teacher	U7L	227,553	2,730,636
CR/D/101221	Atoro Paul	Trial Teacher	U7L	227,553	2,730,636
CR/D/10492	Okongo John Bosco	Trial Teacher	U7L	341,050	4,092,600
CR/D/10735	Chebet Jackline M	Education Assistant	U7U	490,035	5,880,420
CR/D/10455	Okello Augustine	Education Assistant	U7U	490,035	5,880,420
CR/D/101363	Logyel Johnsonic	Education Assistant	U7U	461,903	5,542,836
CR/D/10739	Nyiransaba Hellen	Education Assistant	U7U	490,035	5,880,420
CR/D/101395	Odwar Clement	Education Assistant	U7U	461,903	5,542,836
CR/D/10231	Odongo Tom	Education Assistant	U7U	490,035	5,880,420
CR/D/10845	Chesakit Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/10987	Alacu James	Education Assistant	U7U	490,035	5,880,420
CR/D/10444	Mongo John	Education Assistant	U7U	490,035	5,880,420
CR/D/10870	OtimDaniel	Education Assistant	U7U	490,035	5,880,420
CR/D/10218	Okech George Mau	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					76,524,972

Cost Centre : Kathile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Lotyang John Mark	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10457	Omara Francis	Trial Teacher	U7L	227,553	2,730,636
CR/D/10909	Akorio JB Deathmoe	Trial Teacher	U7L	227,553	2,730,636
CR/D/10982	Okello David Wilfred	Education Assistant	U7U	490,035	5,880,420
CR/D/10339	Okello Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/101100	Aburu Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10309	Odong Francis Franco	Education Assistant	U7U	490,035	5,880,420
CR/D/10342	Akileng Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/10355	Okello Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10312	Lotyang Albert Loris	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					52,316,496

Cost Centre : Lois Primary School

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

Workplan 6: Education

Cost Centre : Lois Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Chemonges John	Education Assistant	U7U	490,035	5,880,420
CR/D/10814	Wokadala Appolo M	Education Assistant	U7U	490,035	5,880,420
CR/D/10725	Masaba Ben Fred	Education Assistant	U7U	490,035	5,880,420
CR/D/10364	Chemowo Joel	Education Assistant	U7U	490,035	5,880,420
CR/D/10723	Chemayek James	Education Assistant	U7U	490,035	5,880,420
CR/D/101088	Akullu Winny	Education Assistant	U7U	490,035	5,880,420
CR/D/101376	Achibu Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10195	Losilo Philips Dimwo	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					47,937,504

Cost Centre : Narengapak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101219	Akol John Bosco	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10927	Lowany Michael	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10395	Okello Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10448	Awangu Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10833	Chepkurui Judith	Education Assistant	U7U	490,035	5,880,420
CR/D/10842	Ongorok Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/10210	Lobunei Joseph	Head Teacher (Primary)	U4L	958,349	11,500,188
CR/D/10215	Loteni John January	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					49,325,208

Cost Centre : Narube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Abala Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10846	Chebet Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/10977	Chelimo Emma	Education Assistant	U7U	490,035	5,880,420
CR/D/101405	Lokwang Felix	Education Assistant	U7U	490,035	5,880,420
CR/D/101406	Losire Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10265	Vuni John Baptist	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					36,176,664

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Naryamaoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101416	Lokong Ignatius Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/10841	Ojom Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10363	Mwenge Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/101180	Lonyia Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10427	Okot Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/101091	Cherotich Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/101439	Menya Francis	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					41,162,940

Subcounty / Town Council / Municipal Division : Kawalakol

Cost Centre : Kawalakol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Loremo Dan Dominic	Education Assistant	U7U	490,035	5,880,420
CR/D/10379	Otim Clement	Education Assistant	U7U	490,035	5,880,420
CR/D/101131	Oriokot David	Education Assistant	U7U	490,035	5,880,420
CR/D/101111	Omara Tom	Education Assistant	U7U	490,035	5,880,420
CR/D/10428	Obonyo Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/10350	Lochan Joseph Odong	Education Assistant	U7U	490,035	5,880,420
CR/D/101374	Ikulu Mike Ben	Education Assistant	U7U	461,903	5,542,836
CR/D/101238	Chemusto Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/10419	Ajoko Peter Abenego	Education Assistant	U7U	490,035	5,880,420
CR/D/10770	Achen Martha	Education Assistant	U7U	490,035	5,880,420
CR/D/101455	Adoto Simon Peter	Education Assistant	U7U	461,903	5,542,836
CR/D/10328	Ochen Paul Pax	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					70,784,016

Cost Centre : Kocholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Lopeyok Paul Kingstone	Trial Teacher	U7L	341,050	4,092,600
CR/D/101364	Ejolu Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/10370	Solimo Jacob	Education Assistant	U7U	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kocholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	Olany Francis Fred	Education Assistant	U7U	490,035	5,880,420
CR/D/101361	Epit Jasper	Education Assistant	U7U	490,035	5,880,420
CR/D/10458	Logwee Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/10285	Atom Peter	Principal Education Assis	U5U	564,547	6,774,564
Total Annual Gross Salary (Ushs)					40,269,264

Cost Centre : Lomanok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	Ochan Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/101398	Okello Robert Frank	Education Assistant	U7U	461,903	5,542,836
CR/D/101446	Aporo Aron	Education Assistant	U7U	461,903	5,542,836
CR/D/101072	Amonyu Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10983	Alongu James	Education Assistant	U7U	490,035	5,880,420
CR/D/10825	Okweny Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/10245	Longole Abere Peter	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					43,449,420

Subcounty / Town Council / Municipal Division : Lobalangit

Cost Centre : Kakwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10304	Lokweny Mathew Arkansas	Education Assistant	U7U	490,035	5,880,420
CR/D/10501	Okello Zachary Bendidose	Education Assistant	U7U	490,035	5,880,420
CR/D/10286	Okello Pan Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/101468	Okech Nelson Mandela	Education Assistant	U7U	461,903	5,542,836
CR/D/101003	Omoding Silver Milton	Education Assistant	U7U	490,035	5,880,420
CR/D/10263	Odur Ben Aldo	Education Assistant	U7U	490,035	5,880,420
CR/D/10760	Loyara Peter Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10101126	Eteru Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10959	Akello Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/10812	Ayoo Sarah Winnie	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10221	Lokong Peter	Senior Education Assista	U6L	564,547	6,774,564

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Kakwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,135,324

Cost Centre : Lobalangit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Natyang Lilly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/101366	Omwoy Paul	Education Assistant	U7U	461,903	5,542,836
CR/D/10778	Opio James Gabriel	Education Assistant	U7U	490,035	5,880,420
CR/D/101400	Owello Patrick Logum	Education Assistant	U7U	461,903	5,542,836
CR/D/10422	Okang Constatine	Education Assistant	U7U	490,035	5,880,420
CR/D/101418	Ochan Nelson Mandela	Education Assistant	U7U	461,903	5,542,836
CR/D/101070	Ocan Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/101457	Apio Gracee Ogwang	Education Assistant	U7U	461,903	5,542,836
CR/D/10884	Lokwang Emmy Keris	Education Assistant	U7U	490,035	5,880,420
CR/D/101083	Angela Andrew Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/10750	Kigumba George	Education Assistant	U7U	490,035	5,880,420
CR/D/10451	Logwee Peter Baari	Education Assistant	U7U	490,035	5,880,420
CR/D/10787	Lokure Joseph Lotyang	Education Assistant	U7U	490,035	5,880,420
CR/D/10755	Oryem Ronald Willy	Education Assistant	U7U	490,035	5,880,420
CR/D/10390	Okello Robert Frank	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10378	Okot Quiry Oryem	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
CR/D/10271	Lobolia Isaiah	Head Teacher (Primary)	U4L	958,349	11,500,188
Total Annual Gross Salary (Ushs)					110,750,484

Cost Centre : Pire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10912	Kiyonga Charles	Trial Teacher	U7L	341,050	4,092,600
CR/D/10747	Moding Andrew Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/10324	Nadou Nicholina	Education Assistant	U7U	490,035	5,880,420
CR/D/10267	Owiny Charles Etopu	Education Assistant	U7U	490,035	5,880,420
CR/D/101425	Oryema Felix	Education Assistant	U7U	461,903	5,542,836
CR/D/101429	Oola David Otto	Education Assistant	U7U	461,903	5,542,836
CR/D/10331	Oloi Elot Robert	Education Assistant	U7U	490,035	5,880,420

Vote: 559 Kaabong District

Workplan 6: Education

Cost Centre : Pire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	Achuka Peter Stanley	Education Assistant	U7U	490,035	5,880,420
CR/D/101010	Mangusho Martin	Education Assistant	U7U	490,035	5,880,420
CR/D/10327	Idila Peter Awas	Education Assistant	U7U	490,035	5,880,420
CR/D/10695	Chebet Judith	Education Assistant	U7U	490,035	5,880,420
CR/D/10688	Adupa Andrew Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/10272	Nakoma John Moe	Head Teacher (Primary)	U4L	608,320	7,299,840
Total Annual Gross Salary (Ushs)					75,401,892

Cost Centre : Sarachom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10916	Lokwang Peter Ngorok	Trial Teacher	U7L	341,050	4,092,600
CR/D/10699	Omer Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10994	Ochipo Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10230	Lokwang Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/101467	Apire Tony	Education Assistant	U7U	461,903	5,542,836
CR/D/10788	Ogono Julius	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10473	Lotyang Romano	Senior Education Assista	U6L	490,035	5,880,420
CR/D/10206	Lochila Isaac Charles	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					48,773,748

Subcounty / Town Council / Municipal Division : Lodiko

Cost Centre : Lodiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	Odwar Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/101410	Lotem James Bila	Education Assistant	U7U	490,035	5,880,420
CR/D/101112	Oguti James Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10302	Lowapus Graciano Deos	Education Assistant	U7U	408,135	4,897,620
CR/D/10792	Ghandi Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/10712	Atoori Irene	Education Assistant	U7U	490,035	5,880,420
CR/D/101451	Achan Evalyn	Education Assistant	U7U	490,035	5,880,420
CR/D/10382	Lopeyok Bruno	Education Assistant	U7U	490,035	5,880,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10890	Oboi Joshua Yorks	Deputy Head Teacher (Pr	U5U	951,728	11,420,736
Total Annual Gross Salary (Ushs)					57,481,296

Cost Centre : Lopedo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101463	Okello Alfred Obonyo	Education Assistant	U7U	490,035	5,880,420
CR/D/10219	Owilli Paul Ogwang	Education Assistant	U7U	490,035	5,880,420
CR/D/10843	Kipsang Cosmas	Education Assistant	U7U	490,035	5,880,420
CR/D/10844	Chelibei Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/D101376	Awor susan	Education Assistant	U7U	490,035	5,880,420
CR/D/10216	Lotuko Joseph Siya Sire	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					36,176,664

Subcounty / Town Council / Municipal Division : Lolelia**Cost Centre : Leteleleit Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Lootan Paul D. Komol	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					11,500,188

Cost Centre : Lolelia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Loturi Maximilian	Education Assistant	U7U	490,035	5,880,420
CR/D/101383	Nabukonde Esther	Education Assistant	U7U	490,035	5,880,420
CR/D/101082	Abeku Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/10299	Lorika Paul Pelman	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10303	Okello Silvano	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					31,190,388

Cost Centre : Lomodoch Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Opichi Martin Deporest	Trial Teacher	U7L	490,035	5,880,420

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Workplan 6: Education

Cost Centre : Lomodoch Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10432	Menya Michael Ochap	Education Assistant	U7U	490,035	5,880,420
CR/D/101431	Omorgor Silver	Education Assistant	U7U	490,035	5,880,420
CR/D/10730	Ogwang Albine	Education Assistant	U7U	490,035	5,880,420
CR/D/D101443	Aborilem Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/10691	Cherop Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/10707	Chemondos Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10235	Lomoe Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/1026	Omol Walter Latigo	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10209	Langol Simon	Head Teacher (Primary)	U4L	736,839	8,842,068
Total Annual Gross Salary (Ushs)					62,659,992

Cost Centre : Lomunyen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Charik Joseph	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/101427	Okeny Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/10729	Musobo Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10949	Chebet Sophy	Education Assistant	U7U	490,035	5,880,420
CR/D/101465	Bete Boniface	Education Assistant	U7U	490,035	5,880,420
CR/D/101449	Onyera David	Education Assistant	U7U	490,035	5,880,420
CR/D/10283	Lemukol Luke	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					38,907,300

Cost Centre : Loteteleit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Loliel Largo	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10748	Opolot Constant	Education Assistant	U7U	490,035	5,880,420
CR/D/101086	Wodeya James	Education Assistant	U7U	490,035	5,880,420
CR/D/10305	Olaka Moses Ocheng	Education Assistant	U7U	490,035	5,880,420
CR/D/10258	Lootan Paul D`Komols	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
CR/D/10220	Napeyok Lucy	Head Teacher (Primary)	U4L	736,839	8,842,068
CR/D/10937	Lokiru Chalamoe	Head Teacher (Primary)	U4L	736,839	8,842,068
CR/D/10882	Lomoji John Bosco	Head Teacher (Primary)	U4L	1,222,475	14,669,700

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Workplan 6: Education

Cost Centre : Loteteleit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					64,225,920

Cost Centre : Nachakunet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101414	Lonyia Philip Jacquee	Education Assistant	U7U	490,035	5,880,420
CR/D/10289	Chebet Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/10797	Lewendi Silvanus	Education Assistant	U7U	490,035	5,880,420
CR/D/10732	Mutai Joe Mike	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					23,521,680

Subcounty / Town Council / Municipal Division : Loyoro

Cost Centre : Lokanayona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101127	Okullo Alfred	Trial Teacher	U7L	341,050	4,092,600
CR/D/10509	Nakiru Lucy Kali	Education Assistant	U7U	490,035	5,880,420
CR/D/10717	Buchendich David Kaburet	Education Assistant	U7U	490,035	5,880,420
CR/D/101450	Buteye William	Education Assistant	U7U	490,035	5,880,420
CR/D/10708	Chebet Jackson	Education Assistant	U7U	490,035	5,880,420
CR/D/101115	Chelangat Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/101008	Enyaku Stephen D	Education Assistant	U7U	490,035	5,880,420
CR/D/101783	Opolot Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/10196	Lomuria Kalisto Lowatum	Senior Education Assista	U6L	564,547	6,774,564
CR/D/10259	Loyolo John Bosco	Deputy Head Teacher (Pr	U5U	951,728	11,420,736
Total Annual Gross Salary (Ushs)					63,450,840

Cost Centre : Toroi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	Acherungimoe Philip	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/10899	Lowal Albert	Non Formal Teacher	U8L	227,553	2,730,636
CR/D/101379	Lotyang Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/101399	Achuka Franca	Education Assistant	U7U	490,035	5,880,420

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Workplan 6: Education

Cost Centre : Toroi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Ogwel Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/107219	Musani Elly	Education Assistant	U7U	490,035	5,880,420
CR/D/10790	Ekwee Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/1080	Chemusto Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10720	Chemoywo Godfrey M	Education Assistant	U7U	490,035	5,880,420
CR/D/10357	Andreku Joseph (Bro)	Education Assistant	U7U	490,035	5,880,420
CR/D/10976	Bukose Joshua	Education Assistant	U7U	490,035	5,880,420
CR/D/10319	Lokong Alfred	Senior Education Assista	U6L	564,547	6,774,564
Total Annual Gross Salary (Ushs)					65,159,616

Subcounty / Town Council / Municipal Division : Sidok

Cost Centre : Kakamar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	Okeito James	Education Assistant	U7U	490,035	5,880,420
CR/D/10855	Orit David	Education Assistant	U7U	490,035	5,880,420
CR/D/10995	Opio Nelson	Education Assistant	U7U	490,035	5,880,420
CR/D/101389	Apio Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/101114	Okello Washington	Education Assistant	U7U	490,035	5,880,420
CR/D/10514	Sigwar Paula	Education Assistant	U7U	490,035	5,880,420
CR/D/10362	Meri Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/101102	Gidudu Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/101015	Amai Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/10391	Adongo Hardline Dorothy	Education Assistant	U7U	490,035	5,880,420
CR/D/11362	Lomuria Meri Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/101478	Odongo Sickson Moi	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					70,565,040

Cost Centre : Kopoth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Lopio X-vier Peter	Trial Teacher	U7L	341,050	4,092,600
CR/D/10360	Chelangat Frederick	Education Assistant	U7U	490,035	5,880,420

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Workplan 6: Education

Cost Centre : Kopoth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10988	Amulen Harriet	Education Assistant	U7U	490,035	5,880,420
CR/D/10116	Abwang Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/101387	Cherop Violet	Education Assistant	U7U	490,035	5,880,420
CR/D/10989	Kimanya Wilson	Education Assistant	U7U	490,035	5,880,420
CR/D/10948	Chepkurui Nancy	Education Assistant	U7U	490,035	5,880,420
CR/D/10711	Mwanga Stanley	Education Assistant	U7U	490,035	5,880,420
CR/D/101401	Ojwang Micheal	Education Assistant	U7U	490,035	5,880,420
CR/D/101394	Omony Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10553	Wamboza Mika	Education Assistant	U7U	490,035	5,880,420
CR/D/10374	Musobo Rashid	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					68,777,220

Cost Centre : Lochom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Mutai Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/10697	Okoboi Vincent Nicky Belly	Education Assistant	U7U	490,035	5,880,420
CR/D/10325	Loiki John Bosco Ikoli	Education Assistant	U7U	490,035	5,880,420
CR/D/101404	Kilama David	Education Assistant	U7U	490,035	5,880,420
CR/D/101393	Khaukha	Education Assistant	U7U	490,035	5,880,420
CR/D/10200	Chelangat Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/103002	Awor Margaret	Education Assistant	U7U	490,035	5,880,420
CR/D/10398	Oriokot Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/10266	Lokuda James Willy Ben	Deputy Head Teacher (Pr	U5U	958,349	11,500,188
Total Annual Gross Salary (Ushs)					58,543,548
Total Annual Gross Salary (Ushs) - Education					3,528,386,412

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,415	27,336	1,432,432
District Unconditional Grant - Non Wage	2,283	0	

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	3,546	0	
Other Transfers from Central Government		0	1,353,155
Transfer of District Unconditional Grant - Wage	47,106	23,105	58,371
Transfer of Urban Unconditional Grant - Wage		0	12,051
Multi-Sectoral Transfers to LLGs	9,481	4,231	8,856
Development Revenues	1,808,864	773,217	430,342
Multi-Sectoral Transfers to LLGs	2,021	2,352	1,654
Roads Rehabilitation Grant	428,688	214,344	428,688
Unspent balances – Conditional Grants	25,000	25,000	
Other Transfers from Central Government	1,353,155	531,522	
Total Revenues	1,871,279	800,554	1,862,775
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	62,415	35,647	1,432,432
Wage	47,106	34,674	70,422
Non Wage	15,309	974	1,362,010
Development Expenditure	1,808,864	451,786	430,342
Domestic Development	1,808,864	451,786	430,342
Donor Development	0	0	0
Total Expenditure	1,871,279	487,433	1,862,775

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects the total revenue which is lower than for FY 2014/15 by 0.45% and this is due to no allocation of locally raised revenues and unconditional grant. There is also reduced allocation of Multi-Sectorial Transfers-recurrent to LLGs. The department will undertake the opening of new roads, periodic and routine maintenance of roads, tarmacking of the identified road in Kaabong T/C, repair of the road equipment, construction of drifts and installation of culvert lines.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	4	4	0
No. of people employed in labour based works (PRDP)	100	100	33
No of bottle necks removed from CARs	25	25	49
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained		0	5
Length in Km of Urban paved roads periodically maintained		0	5
Length in Km of Urban unpaved roads routinely maintained	5	2	0
Length in Km of Urban unpaved roads periodically maintained	5	3	0
Length in Km of District roads routinely maintained	9	3	53
Length in Km of District roads periodically maintained	15	6	68
Length in Km. of rural roads constructed (PRDP)	8	0	0
Length in Km. of rural roads rehabilitated (PRDP)	38	22	18
Function Cost (US\$ '000)	1,871,279	413,708	1,862,775
Cost of Workplan (US\$ '000):	1,871,279	413,708	1,862,775

Planned Outputs for 2015/16

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

For the district:- 53 km maintained routinely, 28 km maintained on routine mechanization, 40 km maintained periodically, 18km rehabilitated, 1 drift constructed. For Kaabong T/C:- 1 km of Lopedo - Abattoir road tarmacked; 5 km of Lopedo, Kotido, Circular, Swaziland and Amurette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitated.

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

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

1. Inferior Heavy road Equipments

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

2. Delayed Procurement

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

3. Skeletal Staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Odong Alfred	Driver	U8U	209,859	2,518,308
CR/D/10037	Loyoo Daniel	Plant Operator	U8U	532,000	6,384,000
CR/D/10453	Loupa Deeps Richard	Driver	U8U	209,859	2,518,308
CR/D/10494	Lochiam Charles	Office Attendant	U8U	209,859	2,518,308
CR/D/10544	Ojok James	Road Inspector	U6U	431,000	5,172,000
CR/D/10034	Akena Layoo	Road Inspector	U6U	625,067	7,500,804
CR/D/10033	Ochen Christopher	Assistant Engineering Of	U5Sc	753,862	9,046,344
CR/D/10011	Ongom Franco	Senior Assistant Enginee	U4Sc	688,450	8,261,400
CR/D/10546	Ibrahim Akorio	Supervisor of Works	U4U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					58,370,928

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	Lokong Daniel	Town Engineer (Senior E	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					12,050,784

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Total Annual Gross Salary (Ushs) - Roads and Engineering	70,421,712
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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,399	21,557	52,829
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	22,129	0	
Transfer of District Unconditional Grant - Wage	27,154	10,557	19,389
Transfer of Urban Unconditional Grant - Wage		0	7,501
Multi-Sectoral Transfers to LLGs	4,116	0	3,939
<i>Development Revenues</i>	1,012,381	512,411	908,196
Conditional transfer for Rural Water	822,796	411,398	822,796
Donor Funding	85,000	4,219	85,000
Unspent balances – Conditional Grants	96,795	96,795	
Multi-Sectoral Transfers to LLGs	7,790	0	400
Total Revenues	1,087,780	533,968	961,026
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,399	31,874	52,829
Wage	27,154	15,835	26,890
Non Wage	48,245	16,039	25,939
<i>Development Expenditure</i>	1,012,381	243,327	908,196
Domestic Development	927,381	239,109	823,196
Donor Development	85,000	4,219	85,000
Total Expenditure	1,087,780	275,201	961,026

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector is expecting a decline of 11.65% in revenue in the FY 2015/16 because the department does not expect to re-vote any unspent balances in the FY 2015/16 and less allocation Multi-sectoral transfers to LLGs. The expected funds shall be spent on the drilling of 4 boreholes, phased construction of a piped water supply system in Lokolia RGC, Kamion market and Lodwar P/S and the rehabilitation of 30 boreholes throughout the district.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 559 Kaabong District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	8	6	8
No. of water points tested for quality	8	8	20
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	3	4
No. of sources tested for water quality	25	15	20
No. of water points rehabilitated	20	15	30
% of rural water point sources functional (Gravity Flow Scheme)	90	90	0
% of rural water point sources functional (Shallow Wells)	85	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	14	28
No. of water and Sanitation promotional events undertaken	14	8	4
No. of water user committees formed.	16	8	10
No. Of Water User Committee members trained	16	72	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	0
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	3	4
No. of deep boreholes rehabilitated	0	0	30
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	1,087,780	77,848	961,025
Cost of Workplan (US\$ '000):	1,087,780	77,848	961,025

Planned Outputs for 2015/16

The Sector plans to have 4 boreholes, 1 piped water supply system partly constructed at Lokolia RGC, 2 High yield boreholes up graded to mini pipe water supply at Kamion market and Lodwar in Kaabong East Subcounty, 30 boreholes rehabilitated throughout the district by the Dodoth HPMA; 6 villages of Kaabong East, 6 at Sidok and 6 Villages at Kamion Subcounties triggered on sanitation and hygiene improvement.

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

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

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

The Safe Water Coverage is still near 50% of the population of the District. Moreover communities are currently moving out to greener belts in the event of the improved current security situation hence need for more water points at the greener belts.

2. Sanitation and Hygiene Coverage

Vote: 559 Kaabong District

Workplan 7b: Water

Sanitation and Hygiene Coverage is still very low at less than 20%. More than 80% of the Communities practice open Defecation ODF and do not practice good hygiene behaviour.

3. High Level of Water and Sanitation facility breakdown

Many Water and Sanitation facilities are not properly used and maintained hence constant breakdown with little or no attention by the User Committees.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Adan Marachelo	Driver	U8U	209,859	2,518,308
CR/D/101016	Abil Hillary Komol	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10528	Nasur Charles	District Water Officer	U4U	1,089,534	13,074,408
Total Annual Gross Salary (Ushs)					19,389,432

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101213	Oryem Richard	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Water					26,890,236

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,683	75,075	170,926
Transfer of District Unconditional Grant - Wage	49,129	19,356	55,138
Conditional Grant to District Natural Res. - Wetlands	105,397	52,698	105,397
District Unconditional Grant - Non Wage	2,283	0	
Locally Raised Revenues	3,546	0	
Transfer of Urban Unconditional Grant - Wage		0	4,999
Multi-Sectoral Transfers to LLGs	9,329	3,021	5,393
<i>Development Revenues</i>	80,184	62,172	700,579
Multi-Sectoral Transfers to LLGs	23,294	4,848	88,473
Other Transfers from Central Government	56,890	57,324	612,106

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Total Revenues	249,867	137,247	871,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>169,683</i>	<i>83,825</i>	<i>170,926</i>
Wage	49,129	31,145	60,137
Non Wage	120,554	52,680	110,789
<i>Development Expenditure</i>	<i>80,184</i>	<i>427,079</i>	<i>700,579</i>
Domestic Development	80,184	427,079	700,579
Donor Development	0	0	0
Total Expenditure	249,867	510,904	871,505

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenue will be 248.79% higher compared to FY 2014/15. The increment in revenue is notable in Other Government Transfers - NUSAF II which has the component of tree planting to be concluded in Q1, FY 2015/16 and wage as Environment Officer for the district and the Land Supervisor for Kaabong T/C have been recruited. The expected revenue will be spent on tree planting, natural resources management trainings, inspection and regulation and land management services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	14	86	350
Number of people (Men and Women) participating in tree planting days	700	739	700
No. of Agro forestry Demonstrations	4	4	4
No. of community members trained (Men and Women) in forestry management	420	215	420
No. of monitoring and compliance surveys/inspections undertaken	0	0	03
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	4	4	4
Area (Ha) of Wetlands demarcated and restored	8	5	0
No. of community women and men trained in ENR monitoring	700	345	700
No. of community women and men trained in ENR monitoring (PRDP)	700	325	700
No. of monitoring and compliance surveys undertaken	12	6	12
No. of environmental monitoring visits conducted (PRDP)	14	8	14
No. of new land disputes settled within FY	12	9	12
Function Cost (US\$'000)	249,867	58,868	871,505
Cost of Workplan (US\$'000):	249,867	58,868	871,505

Planned Outputs for 2015/16

Seedlings in the central nursery produced; agroforestry demonstration plots established in Kaabong T/C, Kathile, Kapedo and Karenga; Training in ENR management conducted; Watersheds management committees formed and functionalized in Kamion and Kalapata for Timu watershed, Kapedo/Kawalakol for Morungole and Lowala watersheds, Karenga for Napore watersheds; Wetlands action plans formulated and implemented; Monitoring and compliance surveys undertaken.

Vote: 559 Kaabong District

Workplan 8: Natural Resources

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

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

1. Understaffing

The department is seriously under staffed. The only existing staffs are 4, namely The Natural Resource Officer, Physical Planner, Environment officer and Accounts Assistant. This has constrained the few staffs existing and service delivery in the district.

2. Transport

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

3. Underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10593	Lomongin Emmanuel	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10564	Lokol Adelio	Physical Planner	U4Sc	1,176,419	14,117,028
CR/D/10529	Kodet Philip	District Natural Resource	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					55,137,624

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101214	Lochan Daniel Loron	Land Supervisor	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Natural Resources					60,137,028

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	202,062	91,973	276,868
Other Transfers from Central Government	20,000	20,000	
Conditional Grant to Women Youth and Disability Gr:	16,341	8,170	16,341

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	34,117	17,058	34,117
District Equalisation Grant	4,000	2,000	5,429
District Unconditional Grant - Non Wage	9,935	1,788	
Multi-Sectoral Transfers to LLGs	30,557	11,506	39,123
Transfer of District Unconditional Grant - Wage	54,022	20,223	147,190
Transfer of Urban Unconditional Grant - Wage		0	12,215
Locally Raised Revenues	10,637	0	
Conditional Grant to Functional Adult Lit	17,915	8,958	17,915
Conditional Grant to Community Devt Assistants Non	4,538	2,270	4,538
Development Revenues	836,093	159,304	665,697
Donor Funding	69,843	26,398	69,843
LGMSD (Former LGDP)	186,189	87,740	82,644
Multi-Sectoral Transfers to LLGs	45,702	33,793	27,729
Other Transfers from Central Government	534,359	11,373	485,480
Total Revenues	1,038,155	251,277	942,564
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	202,062	81,276	276,868
Wage	54,022	30,334	159,405
Non Wage	148,040	50,941	117,462
Development Expenditure	836,093	86,639	665,697
Domestic Development	766,250	60,998	595,854
Donor Development	69,843	25,641	69,843
Total Expenditure	1,038,155	167,915	942,564

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue lower by 9.21% is expected due to the reduction of the IPFs for YLP and CDD and non-allocation of district unconditional grant to the department. The expenditure will be for activities that include Gender equality and women empowerment; community mobilization; Adult learning; Special grant for Persons with Disabilities; Conditional transfers to Women, Youth and Disability Councils; Community driven development grant for community groups projects and donor development for gender based violence activities and child protection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	5	22
No. FAL Learners Trained	44	0	44
No. of children cases (Juveniles) handled and settled	72	67	100
No. of Youth councils supported	2	2	0
No. of assisted aids supplied to disabled and elderly community	24	24	32
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	1,038,155	123,077	942,564
Cost of Workplan (US\$ '000):	1,038,155	123,077	942,564

Planned Outputs for 2015/16

Social protection undertaken; Gender equality and women empowerment promoted; GBV reduced; Grants extended to community groups using the CDD approach and the special grant for PWDs; Community mobilized to participate in

Vote: 559 Kaabong District

Workplan 9: Community Based Services

development programmes and projects; Women, youth and disability councils supported; Adult learning activities undertaken; YLP funds transferred to at least 40 beneficiary groups.

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

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

1. Untimely Absorption of Funds

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

2. Staffing Gaps

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

3. Transport

Transport is still a challenge for the district level staff. All the Sub-Counties now have motorcycles except Kaabong Town Council. We have one vehicle which is becoming old and expensive to maintain.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong East

Cost Centre : Kaabong East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101037	Lopeyok Richard Ilukal	Community Development	U4L	766,589	9,199,068
CR/D/101032	Abura Rebecca Onyang	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					18,398,136

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10537	Okello John Bosco	Driver	U8U	209,859	2,518,308
CR/D/10545	Achii Christine Jacklyn	Community Development	U4L	668,598	8,023,176
CR/D/10555	Baatom Ben Koryang	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10024	Ojok Jimmy Ayen	Senior Probation and We	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,315,620

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/20001	Lochokio Moses	Assistant Community De	U6U	416,617	4,999,404

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Cost Centre : Kaabong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101125	Negaga Irene	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

Subcounty / Town Council / Municipal Division : Kaabong West

Cost Centre : Kaabong West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101047	Nakwang Evaline	Community Development	U4L	766,589	9,199,068
CR/D/10023	Lokong John Bosco	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					18,398,136

Subcounty / Town Council / Municipal Division : Kamion

Cost Centre : Kamion

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101049	Awuas Peter Logwee	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Kapedo

Cost Centre : Kapedo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10867	Obwona Alfred	Assistant Community De	U6U	508,000	6,096,000
Total Annual Gross Salary (Ushs)					6,096,000

Subcounty / Town Council / Municipal Division : Karenga

Cost Centre : Karenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	Lotyang Philip	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

Subcounty / Town Council / Municipal Division : Kawalakol

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101023	Akello Florence	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10588	Koriang Esther	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Atwo Albino	Assistant Community De	U6U	508,000	6,096,000
Total Annual Gross Salary (Ushs)					6,096,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Akello Betty Akidi	Assistant Community De	U6U	515,636	6,187,632
Total Annual Gross Salary (Ushs)					6,187,632

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101048	Nachomin Nancy	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068
Total Annual Gross Salary (Ushs) - Community Based Services					147,189,708

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

UShs Thousand	2014/15	2015/16

Vote: 559 Kaabong District

Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,429	41,886	103,040
Transfer of District Unconditional Grant - Wage	25,885	11,700	19,603
Conditional Grant to PAF monitoring	38,972	19,486	38,972
District Equalisation Grant		0	32,672
District Unconditional Grant - Non Wage	5,707	10,700	
Locally Raised Revenues	8,864	0	10,000
Multi-Sectoral Transfers to LLGs	2	0	1,794
<i>Development Revenues</i>	898,982	524,841	493,707
Unspent balances – Conditional Grants	133,600	133,600	
Other Transfers from Central Government	56,658	56,658	
Multi-Sectoral Transfers to LLGs	400	315	
LGMSD (Former LGDP)	623,729	303,763	440,029
Donor Funding	38,844	15,631	38,844
District Equalisation Grant	45,751	14,874	14,834
Total Revenues	978,411	566,727	596,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,429	39,990	103,040
Wage	25,885	17,550	19,603
Non Wage	53,544	22,441	83,437
<i>Development Expenditure</i>	898,982	262,206	493,707
Domestic Development	860,138	246,575	454,863
Donor Development	38,844	15,631	38,844
Total Expenditure	978,411	302,196	596,747

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects total revenue with a decline of 39% majorly due to the reduction in the LGMSD IPF and no funds are expected for LGMSD-Support to Northern Uganda. Transfer of District Unconditional Grant - Wage has also declined following the resignation of the Senior Planner.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		0	12
<i>Function Cost (UShs '000)</i>	<i>978,411</i>	<i>237,061</i>	<i>596,747</i>
Cost of Workplan (UShs '000):	978,411	237,061	596,747

Planned Outputs for 2015/16

1 vehicle procured for Administration; 2 motorcycles procured for Planning Unit and Natural Resources; A 2 stance latrine constructed in Lokerui P/S; 3 kitchens and stores constructed in Loyoro-Napore, Pire and Lodiko P/Ss; 1 staff house completed in Kamion P/S; 1 laptop and 1 Identity card machine procured; 1 district statistical abstract updated; 4 monitoring visits conducted; 34,701 children of under 5 years registered and issued with short birth certificates.

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

Vote: 559 Kaabong District

Workplan 10: Planning

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

1. Under Staffing

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

2. Lack of Funding for Population Activities

Population activities have no direct funding from the centre. The office relies on donor funds which are not consistent and are getting scaled down

3. Limited Funding

Planning Unit being the coordination office should have conditional grant for the coordination and monitoring of the programmes at the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Nangiyo Bena Clare	Office Attendant	U8U	209,859	2,518,308
CR/D/101237	Lopeyok Pisto Moses	Assistant Statistical Office	U5Sc	625,067	7,500,804
CR/D/10534	Loduk John Timothy	Population Officer	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					19,603,116
Total Annual Gross Salary (Ushs) - Planning					19,603,116

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,549	21,070	35,186
Transfer of District Unconditional Grant - Wage	23,041	8,551	12,102
District Equalisation Grant	5,000	2,500	5,429
District Unconditional Grant - Non Wage	11,413	1,510	
Locally Raised Revenues	17,729	0	
Transfer of Urban Unconditional Grant - Wage		0	9,584
Unspent balances – Locally Raised Revenues	2,215	2,215	
Multi-Sectoral Transfers to LLGs	7,153	6,294	8,070

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Total Revenues	66,549	21,070	35,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>66,549</i>	<i>30,056</i>	<i>35,186</i>
Wage	23,041	12,827	21,686
Non Wage	43,509	17,228	13,500
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,549	30,056	35,186

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue shows 42.13% decrease from the FY 2014/2015 budget. This is majorly as a result of the department getting no allocation of Local Revenue and Unconditional grant nonwage. The expenditures of the department will basically be for recurrent activities in the management of Internal Audit Office and Internal Audit activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/09/2015
Function Cost (UShs '000)	66,549	24,530	35,186
Cost of Workplan (UShs '000):	66,549	24,530	35,186

Planned Outputs for 2015/16

12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects be implemented by the district audited.

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

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

1. Inadequate Staff

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

2. Funding

The department is poorly facilitated. It receives minimal funding which is too little bearing in mind the fact that the district is very large with wide spread institutions and projects

3. Poor Implementation of Recommendations

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaabong Town Council

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Natee Rose	Office Attendant	U8U	209,859	2,518,308
CR/D/10035	Owilly Bob Richard	Examiner of Accounts	U5U	798,667	9,584,004
CR/D/10438	Ogwang Peter L	Examiner of Accounts	U5U		
CR/D/101042	Engor Luke Ngoya	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					21,686,316
Total Annual Gross Salary (Ushs) - Internal Audit					21,686,316

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	95 staff paid salaries for 12 months, 02 vehicles maintained, 12 sets of DEC minutes produced, 14 LLGs supervised, Rewards & Sanctions administered, official workshops attended outside the district, 06 Public functions organized, 11 Departments and Sections coordinated & 12 DTTPC meetings conducted. Development planning, budgeting and reporting coordinated.	95 staff paid salaries for 03 months, 02 vehicles maintained, 06 sets of DEC minutes were produced, Development planning and reporting was coordinated; 14 LLGs monitored & supervised; Rewards and sanctions committee met and handled cases	100 staff paid salaries for 12 months, 2 vehicles maintained, 14 LLGs supervised, 6 Public functions organized, Fines and Penalties/Court awards paid
	<i>Wage Rec't:</i> 707,585	<i>Wage Rec't:</i> 311,138	<i>Wage Rec't:</i> 506,035
	<i>Non Wage Rec't:</i> 90,190	<i>Non Wage Rec't:</i> 77,712	<i>Non Wage Rec't:</i> 240,924
	<i>Domestic Dev't</i> 46,902	<i>Domestic Dev't</i> 114,637	<i>Domestic Dev't</i> 13,766
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 844,677	Total 503,486	Total 760,726

Output: Human Resource Management

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 06 Rewards and Sanctions Committee meetings held, 20 best performing staff rewarded, and decisions of appointing authority implemented.	Hard to reach allowances paid to beneficiaries for 03 months, 06 submissions of PCR Forms made to the MoPS, Monthly payrolls printed from the District Hqtrs, 02 Rewards and Sanctions Committee meetings held.	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900,095	<i>Non Wage Rec't:</i> 285,896	<i>Non Wage Rec't:</i> 894,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 900,095	Total 285,896	Total 894,095

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (1. 15 members of Evaluation Committees trained on key public procurement procedures at the District Hqtrs. 2. 90 service providers trained on key public procurement procedures and resource mobilisation at the District Hqtrs. 3. 80 newly appointed staff inducted at the District Hqtrs. 4. 01 additional Driver trained in plant operation at Ministry of Works and Transport	1 (Capacity Needs Assessment conducted throughout the District; 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Hqtrs; 02 officers sent for PGD training in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level; 01 officer sent for Administrative Law certificate at LDC; 4 officers facilitated to sit CPA examinations.)	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM, certificates in: secretarial studies, administrative law, Guidance and counseling, ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. District councilors trained on
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	hqtrs/Kampala.			new rules of procedures
	5. The Kaabong District Local Government HIV/AIDS Workplace Policy & Strategy disseminated at and constituency levels.			3. On job training in records, HR, information management systems and HRIS conducted
	6. Capacity Needs Assessment conducted throughout the District.			4. Planning for retirement done
	7. 200 teachers, 50 health workers, trained on performance appraisal system in public service at constituency level.			5. Induction of newly recruited staff conducted
	8. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective mininute writing at the District Hqtrs.			6. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Headquarters.
	9. 02 officers sent for PGD trianing in Public Administration and Management in UMI and 03 others for other professional development courses at institutions level.			7. Exchange visits/study visits for boards and commissions conducted
	10. 01 officer sent for Adminjstrative Law certificate at LDC			8. Training of the business community in business management and customer care conducted
	11. 4 officers facilitated to sit CPA examinations.			9. Filling cabinet/furniture and files procured
	12.01 learning tour to better performing district conducted by Kaabong District Councilors and HoDs.)			10. 1 staff sent to UMI for a PGD in Public administration)
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)	Yes (Needs assessment yet to be done)		Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)
Non Standard Outputs:	1 learning visit to a better performing district conducted by Kaabong District Councilors and HoDs	Activity not implemented		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 106,091	<i>Domestic Dev't</i> 17,987		<i>Domestic Dev't</i> 47,091
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 106,091	Total 17,987		Total 47,091
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	60 (Critical positions in the Sub-counties identified and filled.)	41 (Critical positions not yet filled due to the wage allocation deficiency)		75 (Critical positions in the Subcounty and the district filled)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:		N/A		4 support supervisions and monitoring visits to 13 LLGs carried out
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0
Output: Public Information Dissemination				
Non Standard Outputs:	Topical District data collected and disseminated through 4 radio talk-shows and 4 quarterly Newsletters.	Activity not implemented		Topical district data collected and disseminated through 4 radio talk shows.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
Output: Office Support services				
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY.	Activity not implemented		CAO's office well maintained and effectively functional throughout the FY
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
Output: Records Management				
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.	Mails collected by marrying programmes especially when the finance staff travel to Kotido for banking services		Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
Output: Information collection and management				
Non Standard Outputs:	Public functions covered, field data collected, entered on the district harmonized database and processed.	Public functions covered, field data collected by marrying programmes		Public functions covered, field data collected and entered in the district harmonized database and processed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Procurement Services

Non Standard Outputs: Procurement workplan prepared, 02 Procurement AWP was prepared, 01 1 procurement workplan prepared, 02 adverts made, 01 pre-qualification advert was run and 1 pre-qualification list was posted and 80 Contract Agreements signed in time. evaluation of the bids was done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	7,924	<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	7,924	Total	14,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,881
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,761

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 1 (One Identity Card printing equipment procured and installed in the Human Resource Section) 0 (Service provider not identified) 0 ()

Non Standard Outputs:

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

Output: Other Capital

Non Standard Outputs: 10 acres of land for the Prisons paid for Half payment made for the 10 acres of land for the Prisons Balance for the purchase of 10 acres of land for the Prisons 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>	30,000	<i>Domestic Dev't</i>	15,000	<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
Total	30,000	Total	15,000	Total	5,000

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Final accounts produced, 4 financial statements and 12 sets of monthly financial statements prepared, stationary and fuel procured, 1 vehicle repaired, 5 staff paid monthly salaries and travels facilitated)	31/08/2015 (Final accounts were produced and submitted to OAG Soroti; 35 copies of Audit responses were prepared and submitted to Local Government PAC, Kampala; 3 sets of monthly Financial Statements were prepared and 1 set of quarterly Financial statements prepared; Acknowledgement receipts for all grants received in the quarter was submitted to Ministry of Finance; 1 support supervision to LLGs was conducted; 1 desktop and 1 laptop were serviced; 1 vehicle was repaired; books of accounts were procured; 5 staff were paid monthly salaries)	30/09/2015 (15 staff paid salaries for 12 months, 16 financial statements prepared, 1 printer laser jet procured, 1 vehicle repaired and maintained, Assorted books of accounts procured, 8 financial reports submitted to MoLG and MoFPED and 4 support supervisions to 14 LLGs conducted.)
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Non Standard Outputs:

All the census activities were done and concluded. The report was compiled and submitted to UBOS, Kampala.

<i>Wage Rec't:</i>	34,194	<i>Wage Rec't:</i>	15,727	<i>Wage Rec't:</i>	103,849
<i>Non Wage Rec't:</i>	114,669	<i>Non Wage Rec't:</i>	697,848	<i>Non Wage Rec't:</i>	70,274
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,863	Total	713,574	Total	174,123

Output: Revenue Management and Collection Services

Value of LG service tax collection	28157000 (LST registers from pay rolls posted, grants, Agency fees and LST from contractors receipted)	17059250 (Interest from the bank to departmental accounts was mobilized and remitted to collection account; LST from salaries was computed from payroll and paid to General fund; LST from service providers was deducted and remitted to General fund and Agency fee was receipted.)	30517000 (Local Revenue Enhancement planned prepared, all Local revenue registered and receipted categorically and support Supervision to LLGs on revenue management conducted.)
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Value of Hotel Tax Collected 0 ()

0 (N/A)

0 (N/A)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Other Local Revenue Collections	141713000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and sale of old of assets)	52519208 (Local revenue from MTN royalties was mobilized and receipted and Agency fee from sale of bids was also receipted and Interest from Stanbic bank at the departmental level was mobilized and receipted)	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,820	<i>Non Wage Rec't:</i> 6,211	<i>Non Wage Rec't:</i> 31,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,820	Total 6,211	Total 31,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/03/2014 (AWP approved by council at the district headquarters)	31/12/2014 (Monitoring and analysing budgets against actual revenue received and transfers to respective departments were done)	25/03/2015 (AWP and Budget prepared and approved by May 31, 2016)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual workplan presented to council at the District Headquarters)	15/03/2015 (The Budget and Annual Work Plan were presented to Council but expenditure was incurred in Statutory Bodies. Departmental Quarterly Work plans and approved budgets prepared and submitted to District Executive Committee and analysis of budget performance done and submitted to Chief Executive.)	15/03/2015 (Draft budget and AWP presented to Council at the district headquarters)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,883	<i>Non Wage Rec't:</i> 247	<i>Non Wage Rec't:</i> 7,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,883	Total 247	Total 7,880

Output: LG Expenditure management Services

Non Standard Outputs:	Payments processed and books of accounts maintained	Payments were processed and books of accounts maintained. Accountabilities were filed and books of accounts procured.	17 copies of Final Accounts prepared and submitted to OAG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 6,230	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 6,230	Total 8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced by September 30 and submitted to OAG with copies to the relevant offices)	5/12/2014 (Final accounts were produced by September 30, 2014 and 15 copies were submitted to OAG, Soroti; 6 monthly Financial Statements and 2 quarterly financial statements were consolidated, produced and submitted to the Head	30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30, responses to queries by OAG made)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Accountabilities filed and books of accounts posted. Reports to Auditor General and line Ministries submitted and returns to URA filed by 15th of subsequent months	of Finance for analysis; Support supervision to the LLGs was conducted; Reports to line Ministries were submitted and URA returns were filled in the Regional office.) Accountabilities were filed, books of accounts posted and reconciled and reports to line Ministries were submitted; URA returns filed by 15th of subsequent month
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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>	7,890	<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,890	Total	4,079	Total	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,691
<i>Domestic Dev't</i>	38,063	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,284
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,508	Total	0	Total	77,976

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	All staff paid their monthly salaries; 6 staff, 5 DEC members & 13 LC travel inlands facilitated; 1 office vehicle maintained; burial expenses met; stationery, small office equipments and fuel procured	III Chairpersons were paid their monthly salaries; 1 office vehicle was maintained	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.
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<i>Wage Rec't:</i>	182,473	<i>Wage Rec't:</i>	72,724	<i>Wage Rec't:</i>	188,162
<i>Non Wage Rec't:</i>	88,530	<i>Non Wage Rec't:</i>	30,624	<i>Non Wage Rec't:</i>	58,348
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	271,003	Total	103,348	Total	246,510

Output: LG procurement management services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	2 Contracts Committee meetings conducted	8 contract committee meetings conducted at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i> 2,582	<i>Non Wage Rec't:</i> 8,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,400	Total 2,582	Total 8,400	
Output: LG staff recruitment services				
Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm and discipline staff; salary for the Chairperson DSC paid for 12 months; Retainer fees paid for 4 DSC members	2 DSC meetings conducted to confirm and discipline staff; salary for the Chairperson DSC was paid	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 40,799	<i>Non Wage Rec't:</i> 11,900	<i>Non Wage Rec't:</i> 282,439	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,322	Total 20,900	Total 306,962	
Output: LG Land management services				
No. of Land board meetings	4 (4 quarterly landboard meetings conducted at the District H/Qtrs)	2 (N/A)	4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Subcounties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	5 (27 land application forms were received & 5 were cleared at the district headquarters)	57 (4 quarterly meetings and 4 visits to the Subcounties conducted)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,736	<i>Non Wage Rec't:</i> 4,690	<i>Non Wage Rec't:</i> 12,736	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,736	Total 4,690	Total 12,736	
Output: LG Financial Accountability				
No. of Auditor General's queries reviewed per LG	6 (A backlog of Auditor General's reports reviewed to handle audit queries. 4 quarterly reports submitted to the Minister of Local Government, line departments and Office of the Auditor General)	1 (1 backlog of Auditor General's report was reviewed to handle audit queries.)	4 (A backlog of Auditor General's reports reviewed to handle audit queries)	
No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	0 (No PAC report submitted to the District Council by the District Chairperson during the General Council meeting)	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	
Non Standard Outputs:		No quarterly report was submitted to the Minister of Local Government, line departments and Office of the Auditor General	4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	24,181
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,181	Total	3,300	Total	24,181

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings facilitated; Travels inland and abroad of the District Chairperson facilitated; travels of other DEC members facilitated; fuel procured.	2 council meetings held		6 council meetings and 2 extraordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,573	<i>Non Wage Rec't:</i>	45,288	<i>Non Wage Rec't:</i>	75,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,573	Total	45,288	Total	75,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)		0 (Not planned)	
Non Standard Outputs:	Government land for the Subcounty headquarters of Kaabong East, Ldiko, Kamion, Kawalakol and Lobalangit surveyed	Land for Lodiko Subcounty not surveyed		Land for 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,455	<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	19,455
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,455	Total	1,999	Total	19,455

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings and 2 extra ordinary committee meetings of council facilitated	Each of the 3 standing committee meetings were held 2 times		6 standing committee and 2 extra ordinary committee meetings of council 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>	51,660	<i>Non Wage Rec't:</i>	29,057	<i>Non Wage Rec't:</i>	41,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,660	Total	29,057	Total	41,660

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,941
<i>Domestic Dev't</i>	4,264	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,136	Total	0	Total	88,941

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: PRDP-Specialised Machinery and Equipment

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3220 (3,220 Technologies distributed to 4,284 food security farmers, 252 market oriented farmers and 01 commercialisation farmer group in Kaabong District in all the 14 LLGs and 84 Parishes)	0 (7 NAADS staff paid gratuity)		0 ()
Non Standard Outputs:	4 planning and review meetings for all the 14 LLGs conducted at the District H/Qtrs. 4 monitoring visits conducted in all 14 LLGs	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	310,838	<i>Domestic Dev't</i>	13,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	310,838	Total	13,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,744
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,744

Function: District Production Services

1. Higher LG Services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 12 monthly departmental meetings held at the Production Office; 4 quarterly performance reports submitted to MAAIF; 4 routine activities such as mobilisation of farmers; distribution of seeds from OPM; monitoring activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Travels facilitated; stationery; fuel and small office equipment procured; office computers serviced; 1 vehicle serviced; staff paid salaries.	Investment priorities collected from all the 14 LLGs, first and second quarter work plans were submitted to MAAIF. Distributed 1,162 ox-ploughs to the LLGs of Karenga, Kapedo, Lobalangi, Kawalaki, Kathile, Lolelia, Sidok, Loyoro, Lodiko, Kalapata, Kamion, Kaabong West, Kaabong East and Kaabong T/C. 2 quarterly progress reports were submitted to MAAIF. Celebrated world food day in Kathile.	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.
	<i>Wage Rec't:</i> 297,385	<i>Wage Rec't:</i> 61,158	<i>Wage Rec't:</i> 163,782
	<i>Non Wage Rec't:</i> 75,285	<i>Non Wage Rec't:</i> 23,831	<i>Non Wage Rec't:</i> 143,794
	<i>Domestic Dev't</i> 202,104	<i>Domestic Dev't</i> 593,024	<i>Domestic Dev't</i> 513,130
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 574,774	Total 678,012	Total 820,706

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market shade constructed in Pire parish in Lobalangi Subcounty)	0 (Contract for construction of a market shade in Pire parish in Lobalangi Subcounty has been awarded but construction work has not started)	0 (Not planned)
Non Standard Outputs:	Food security assessment was conducted in all the sub counties in the district	Agricultural inputs for demonstration supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,575	<i>Non Wage Rec't:</i> 8,463	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,575	Total 8,463	Total 15,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (70,000 cattle vaccinated in all the 84 Parishes in the district;	46500 (17,500 cattle vaccinated against foot and mouth disease in	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district;
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	140,000 goats and sheep vaccinated; Calves and kids dewormed; Gas for cold chain (10,000,000) procured; Avian influenza survey from MAAIF coordinated; 60 gas cylinders supplied; 300,000 doses of NCD vaccines supplied; vaccination against PPR and CCPP done; 60,000 heads of cattle branded electronically.)	the LLGs of Sidok, Loyoro, Lolelia, Kaabong East, Kaabong West, Kaabong T/C and Lodiko. 18,634 goats and sheep were vaccinated against CCPP and PPR. 300 dogs were vaccinated against rabies)	160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)
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No of livestock by types using dips constructed 0 (N/A) 0 (N/A) 0 (Not planned)

No. of livestock by type undertaken in the slaughter slabs 1245 (1, 245 livestock undertaken in the slaughter slabs in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia, Kaabong T/C and Sidok) 21 (21 livestock were undertaken in the slaughter slab in Kaabong T/C which was too much below the target and this is due to the quarantine that was imposed to the district due to out break of foot and mouth disease) 5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)

Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,575	<i>Non Wage Rec't:</i>	32,760	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,407
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,575	Total	32,760	Total	51,407

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (Not planned)
Quantity of fish harvested	0 (N/A)	0 (N/A)	10000 (10,000 fish harvested from Longoromit dam)
Non Standard Outputs:	4 fish ponds at Karenga and Kapedo Subcounties inspected. Trainig of fish farmers conducted.	The activity is to be implemented in Q4 when the water ponds are full and the fish are breeding	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	0	Total	6,000

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	0 (Activity to be implemented in Q3 and Q4 when crops have been planted and vermin are a nuisance to farmers' crops)	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of parishes receiving anti-vermin services	5 (Anti-vermin services received in 5 selected parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)	0 (Activity to be implemented in Q3 when crops have been planted and vermin are a nuisance to farmers' crops)	10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalaingit, Karenga, Kathile and Lobalangit)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,675	Total 0	Total 4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps procured and deployed in all the LLGs. 684 tsetse traps maintained.)	600 (600 tsetse traps were deployed in the Subcounties of Sidok, Lolelia, Karenga, Lobalangit, Kawalakol and Kapedo. All the tsetse traps were treated with glossinex. There was great reduction of the tsetse challenge in areas where the traps were deployed and animals have started grazing in these areas)	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)
Non Standard Outputs:	Training of 50 farmers in all the LLGs on tsetse control	700 farmers trained in tsetse control in all the LLGs in the district	50 farmers in each of the 5 Subcounties of Lobalangit, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 5,646	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,900	Total 5,646	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,066	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,366	Total 0	Total 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 abattoir completed and 1 Production office fenced in Kaabong T/C; 1 slaughter slab constructed in Kalapata Centre; 1 market shade constructed in Pire, Lobalangit	Service providers have been identified but work has not yet started	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,360	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,360	Total	0	Total	76,539

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procured for the department No procurement was done

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

Output: Specialised Machinery and Equipment

Non Standard Outputs: 5 solar fridges, veterinary equipments, Agric demo materials, Rabies and NCD vaccines procured Procurements not yet done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Tsetse traps supplied, gas for cold chain supplied, vaccination equipment procured, trypanacidal procured No procurements done as yet

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district headquarters)	1 (1 trade sensitization conducted at the district headquarters)	4 (4 trade sensitisation meetings conducted at the district headquarters)
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	0 (Radio talk shows will be conducted in the third quarter)	4 (4 radio talk shows on trade development and promotion conducted)
No of businesses inspected for compliance to the law	2000 (2000 businesses inspected for compliance to the law in all trading centres)	500 (500 businesses were inspected for compliance to the law in all the 14 LLGs in the district)	2000 (2,000 businesses inspected for compliance to the law in all trading centres)
No of businesses issued with trade licenses	2000 (2000 businesses issued with trading licences in all trading centres in the district)	765 (765 businesses issued with trading licences in all the trading centres in the district)	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,280
Output: Enterprise Development Services				
No of awareness radio shows participated in	0 (N/A)	0 (Activity not implemented)	0 (Not planned)	
No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	0 (Activity not implemented)	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:		Activity not implemented	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
Output: Market Linkage Services				
No. of market information reports disseminated	14 (14 market information reports disseminated to all the 14 LLGs)	7 (Market information reports dissemination to 7 LLGs)	4 (4 market information reports disseminated to all the 14 LLGs)	
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to market out of the district)	4 (4 producer groups were linked to the market)	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,320
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperative groups mobilised for registration	4 (4 cooperative groups mobilised for registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (Activity not implemented)	0 (Not planned)	
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (4 cooperatives were assisted in registration in Loyoro, Sidok, Lobalangit and Kalapata Subcounties)	0 (Not planned)	
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	14 (14 cooperatives in the district were supervised)	14 (14 co-operatives in the district supervised in each quarter)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,575	<i>Non Wage Rec't:</i>	2,956
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,575	<i>Total</i>	2,956	<i>Total</i>	3,616

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly staff salaries paid; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced; stationery and fuel procured	Monthly staff salaries were paid; UNICEF and UNFPA activities implemented; periodic reports prepared and submitted to the relevant offices; funds were transferred to the HSDs; computers and other equipments serviced; Polio campaign was conducted in the quarter and this targeted all the children under 5 years and the coverage was 173%.	Monthly staff salaries paid to 217 health workers; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced
	<i>Wage Rec't:</i> 1,325,422	<i>Wage Rec't:</i> 666,324	<i>Wage Rec't:</i> 1,282,859
	<i>Non Wage Rec't:</i> 79,175	<i>Non Wage Rec't:</i> 39,753	<i>Non Wage Rec't:</i> 35,982
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,158,546	<i>Donor Dev't</i> 250,552	<i>Donor Dev't</i> 1,067,583
	<i>Total</i> 2,563,143	<i>Total</i> 956,629	<i>Total</i> 2,386,424

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole year)	0 (No health facility reported stock out of the 6 tracer drugs)	0 (No health facility expected to report stock outs of essential medicines for the whole year)
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	472012627 (Drug orders delivered to NMS, Entebbe main office thrice so far)	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	718640364 (26 Health Facilities in the district supplied with essential medicines and health supplies)	472012627 (2 drug orders were delivered to NMS, Entebbe)	781845447 (Kaabong Hospital, Karenga HCIV, Lokolia HCIII, Kathile HCIII, Kalapata HCIII, Kapedo HCIII, Kopothe HCIII, Loyoro HCIII, Kocholo HCIII, Kamion HCII, Lochom HCII, Lobalangit HCII, Narengapak HCII, Timu HCII, Kakamar HCII, Kalimon HCII, Lomodoch HCII, Lokerui HCII, Kaimese HCII, Lokanayona HCII, Lokori HCII, Pire HCII, Lomeris HCII, Lokwakaramoi HCII, and Usake HCII)	
Non Standard Outputs:	All health facilities supported to improve management of drugs on a quarterly basis	N/A	Timely delivery of the district drugs and supplies orders to National Medical Stores by the Stores Assistant of the District Health Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,195
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,195
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	4 outreaches conducted in the Subcounty of Lobalangit, Sidok, Kaabong West and Kaabong T/C to promote good sanitation and hygiene		
	<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>	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
	Total	0	Total	2,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2819 (Deliveries conducted by skilled staff)	664 (Deliveries were conducted by skilled staff in Kaabong hospital maternity ward)	605 (Deliveries conducted by skilled staff in Kaabong hospital)
%age of approved posts filled with trained health workers	50 (Kaabong District General Hospital staffed with qualified staff)	64 (Kaabong Hospital is fairly staffed with qualified staff)	60 (Kaabong District General Hospital staffed with qualified staff)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	29066 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to the hospital)	4660 (Patients from within the 5 km radius and those referred from the lower level Health Units were admitted to the hospital)	7905 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	
Number of total outpatients that visited the District/General Hospital(s).	58132 (Out patients attended to throughout the day in all the sections of the hospital)	20702 (Out patients were attended to throughout the quarter in all the sections of Kaabong hospital out patient department)	12477 (Out patients attended to throughout the day in all the sections of Kaabong hospital)	
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> 131,577	<i>Non Wage Rec't:</i> 65,788	<i>Non Wage Rec't:</i> 131,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 131,577	Total 65,788	Total 131,577	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	26352 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	7679 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	7431 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	13177 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	576 (Patients were admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	898 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	778 (All the targeted children received Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	320 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	82 (Deliveries were conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Non Standard Outputs:		Expanded Outreach Programme was conducted to supplement routine immunization	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> 32,459	<i>Non Wage Rec't:</i> 8,115	<i>Non Wage Rec't:</i> 32,159
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,459	Total 8,115	Total 32,159

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

Number of inpatients that visited the Govt. health facilities.	81995 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4928 (Number of in patients that visited the Gov.t health facilities of Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
Number of trained health workers in health centers	175 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	51 (Health workers were given on spot mentoring in preparation for polio campaign conducted in the quarter)	100 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	8 (Health training sessions conducted during campaigns)	4 (Health related training sessions held on family planning and data management)	8 (Health training sessions conducted during campaigns)
Number of outpatients that visited the Govt. health facilities.	348460 (Outpatient services provided throughout the day in all the Lower Level Units)	121633 (Outpatients that visited the 22 lower level health facilities in kaabong district)	154952 (Outpatient services provided throughout the day in all the Lower Level Units)
No. of children immunized with Pentavalent vaccine	18617 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	6258 (Children were immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	6663 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
No. and proportion of deliveries conducted in the Govt. health facilities	20997 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	2059 (Deliveries were supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
%age of approved posts filled with qualified health workers	55 (All the 23 lower level health units staffed upto 55%)	51 (All the 23 lower level health units are staffed upto 42%)	60 (All the 23 lower level health units staffed upto 60%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs are available in all the 574 villages in the district)	99 (760 VHTs available in all the villages in the district)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	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>	190,475	<i>Non Wage Rec't:</i>	78,866	<i>Non Wage Rec't:</i>	190,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,475	Total	78,866	Total	190,475

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,097
<i>Domestic Dev't</i>	26,496	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,083
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,593	Total	0	Total	24,181

3. Capital Purchases

Output: Other Capital

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Paymnet made for 1 drainage channel constructed at Kaabong hospital and solar power procured for Lokolia HC III maternity; 1 doctor's house completed in Karenga HCIV; 1 OPD completed in Kalimon HC II; One two stance pit latrine constructed in Lochom HC II; 1 mortuary constructed in Karenga HC IV	1 Doctor's house in Karenga HC IV completed, payment made and retention to be paid after the defect liability period	Solar power system rehabilitated in Kaabong hospital, Retention for the construction of the following projects paid, a two stance lined pit latrine in Lochom HCII, a two stance lined pit latrine in Kaabong Hospital quarters, a two stance lined pit latrine in DHO's house, a two stance lined pit latrine in Karenga HC IV, a three stance lined pit latrine in Kapedo HC III, a four stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 218,607	<i>Domestic Dev't</i> 92,781	<i>Domestic Dev't</i> 41,035
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 218,607	Total 92,781	Total 41,035

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No of staff houses constructed	4 (4 twin staff houses completed in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility))	0 (The twin staff houses in Kapedo HC III, Kaabong Mission HC III, Lotim HC II and Kamion HC II (1 in each health facility) have been roofed and are yet to be plastered)	9 (Kathile HCIII Lodiko HCII Lokolia HCIII Lomodoch HCII Karenga HCIV Kocholo HCII Kaabong Mission HCIII Kaimese HCII Kamion HCII Kapedo HCIII Lokanayona HCII Lotim HCII)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 230,420	<i>Domestic Dev't</i> 153,246	<i>Domestic Dev't</i> 408,416
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 230,420	Total 153,246	Total 408,416

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses constructed	5 (4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	0 (No construction has begun yet)	5 (Retention paid for 4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	478,786	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	478,786	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	34,279
			<i>Donor Dev't</i>	0
			Total	34,279
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (N/A)	0 (Not planned)	
No of maternity wards constructed	1 (1 maternity ward completed in Kopoth HC II)	1 (1 maternity ward completed in Kopoth HC II and is now in use but payment is being processed)	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,820	<i>Domestic Dev't</i>	356,181
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,820	Total	356,181
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	2 (2 OPDs completed in Kalimon HC II and Lokanayona HC II)	0 (2 OPDs have been roofed and plastering is yet to begin. One of the OPDs is located in Kaimese HC II and not Kalimon HC II)	3 (Lomodoch HCII Kaimese HCII and Lokanayona HCII)	
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,451	<i>Domestic Dev't</i>	125,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,451	Total	125,768
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	145,921
			<i>Donor Dev't</i>	0
			Total	145,921
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated in Kocholo HC II)	0 (N/A)	0 (Not planned)	
No of OPD and other wards constructed	1 (1 OPD completed in Lokolia HC III)	1 (OPD in Lokolia HC III is complete and no defects so far)	1 (1 OPD constructed in Kocholo HC II)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	53,129	<i>Domestic Dev't</i>	4,570	<i>Domestic Dev't</i>	145,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,129	Total	4,570	Total	145,603

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (1 theatre completed at Karenga HC IV)	0 (Contractor has been given site instructions to rectify a few things in the Karenga HC IV theatre and part payment has been made for works done but its almost complete)	0 (Not planned)
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No of theatres rehabilitated	()	0 (N/A)	0 (Not planned)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,938	<i>Domestic Dev't</i>	16,763	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,938	Total	16,763	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong General Hospital)	1 (1 x-ray machine procured for Kaabong General Hospital and it is functioning well)	0 (Not planned)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,350	<i>Domestic Dev't</i>	160,350	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,350	Total	160,350	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	529 (529 teachers in the 52 government aided primary schools paid their salaries; All the 52 primary and 16 community schools inspected)	430 (430 teachers in the 52 government aided primary schools paid their salaries; All the 68 primary and community schools inspected)	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of qualified primary teachers	529 ()	418 (418 qualified teachers in the 52 government aided primary schools paid their salaries)	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	
Non Standard Outputs:		The teacher pupil ratio reduced to 1:81		
	<i>Wage Rec't:</i> 3,194,930	<i>Wage Rec't:</i> 1,224,033	<i>Wage Rec't:</i> 2,694,375	
	<i>Non Wage Rec't:</i> 9,868	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,204,798	Total 1,224,033	Total 2,694,375	

6. Education

Output: PRDP-Primary Teaching Services

No. of School management committees trained	425 (425 SMCs trained on their roles and responsibilities in managing primary schools and NUSAF II PMCs in the 52 and 16 government and community primary schools respectively)	120 (120 SMC members trained on their roles and responsibilities in the 32 primary schools of Karenga Coordinating Centre)	240 (240 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)
Non Standard Outputs:	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	SMCs in community primary schools trained together with government aided primary schools and PMCs for NUSAF II projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 45,291	<i>Domestic Dev't</i> 20,416	<i>Domestic Dev't</i> 29,591
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,291	Total 20,416	Total 29,591

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	36211 (52 government aided Primary School receive UPE funds directly from MoFPED accounts. Teaching and co-curricular activities conducted in all the primary schools)	35121 (35,121 children enrolled in 52 government aided Primary Schools received UPE funds directly from MoFPED.)	34472 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)
No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 38 Primary Seven Schools in Kaabong District)	1135 (1,134 pupils expected to sit PLE in 33 Primary Seven Schools in Kaabong District)	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)
No. of Students passing in grade one	100 (100 pupils expected to pass in grade one in the whole district)	46 (46 PLE candidates passed in division 1 in the year 2014 in the 33 P7 schools)	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)
No. of student drop-outs	3621 (3,621 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	1794 (1794 are expected to drop out of school in all the 52 government and 6 community schools in Kaabong District due to various reasons)	5600 (5,600 pupils expected to drop out of 52 primary schools)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 325,458	<i>Non Wage Rec't:</i> 158,519	<i>Non Wage Rec't:</i> 279,281
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 325,458	Total 158,519	Total 279,281

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,727	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,651
<i>Domestic Dev't</i>	206,251	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	219,978	Total	0	Total	73,190

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Chain link fence constructed in Kopoth P/S

The process of construction of the school fence has started by planting of the support poles

Retention for the construction of a store, office & kitchen at the Nurses training school paid, payment for Dormitories IN Pire and Kalongor P/Schs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,934	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	233,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,934	Total	0	Total	233,050

Output: Other Capital

Non Standard Outputs:

Retention payment for the construction of 1 kitchen and store in Lotim P/S paid. 1 kitchen, store and office constructed in Kaabong Nurses Training School

The process of implementation of work is on way. The award has been complete

unaccounted for funds for payment of chain link in Kopoth P/S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,501	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,501	Total	0	Total	15,434

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (NA)

0 (NA)

0 (Not planned)

No. of classrooms constructed in UPE

09 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C, in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)

2 (2 classroom blocks constructed each in Lokwakaramoe II P/S in Kamion S/C and in Lokasangate P/S in Kapedo S/C; Retention paid for completed classroom blocks at Lotim P/S in Kalapata S/C, Sarachom P/S in Lobalangit S/C and construction of classrooms blocks in Kachikol P/S in Kaabong West S/C, Nachakunet P/S in Lolelia S/C, Toroi P/S in Loyoro S/C, Kalimon P/S in Kapedo S/C, Lomanok P/S in Kawalakol S/C and Kotome P/S in Lodiko S/C)

2 (A 2 classroom block constructed in Lolelia P/S in Lolelia S/C, payment of retention for the construction of a 2 classroom block each at Lokwakaramoe II P/S in Kamion S/C and Lokasangate P/S in Kapedo S/C made. Balance paid to completed classrooms in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Schs)

Non Standard Outputs:

NA

improved pupil classroom ratio

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	704,698	<i>Domestic Dev't</i>	255,908	<i>Domestic Dev't</i>	157,204
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	704,698	Total	255,908	Total	157,204

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	02 (2 classroom blocks each in Lois P/S in Kathile S/C and in Loteteleit P/S in Lolelia S/C constructed; Retention paid for completed classroom blocks at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C.)	0 (Retention paid for the construction of a 2 classroom block in Nameri P/S)	6 (2 classroom blocks constructed in Kidepo P/S in Karenga S/C, Longerep P/S in Kapedo S/C and Lolelia P/S in Lolelia S/C. Retentions for classroom blocks in Lois P/S in Kathile S/C, Loteteleit P/S in Lolelia S/C and Narube P/S in Kathile S/C paid)		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (Not planned)		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,669	<i>Domestic Dev't</i>	6,639	<i>Domestic Dev't</i>	149,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,669	Total	6,639	Total	149,500

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (Not planned)		
No. of latrine stances constructed	06 (One 2 stance latrine constructed in Kaabong Police P/S in Kaabong TC and one 2 stance latrine constructed in Kangole P/S in Karenga S/C. Retention payment for the construction of a 2 stance latrine at Lomanok P/S and 2 stance at Kawlakol P/S in Kawlakol S/C made)	0 (Retention paid for the construction of a 2 stance latrine in Kawlakol P/S and Lomanok P/S)	5 (A 2 stance latrine constructed in Naryamaoi P/S; Retention for the construction of 2 stance latrines each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC paid)		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	13,350
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	2,500	Total	13,350

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (Not planned)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses constructed	34 (34 twin staff houses constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki primary schools in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim primary schools in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga primary schools in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and Kocholo P/S in Kawlakol S/C)	6 (34 twin staff houses being constructed in Kathile, Narengapak, Naryamoi primary schools in Kathile S/C, Komukuny Boys, Pajar, Loiki P/Ss in Kaabong TC, Lomusian P/S in Kaabong West S/C, Kakamar, Lochom in Sidok S/C, Morukori, Lotim P/Ss in Kalapata S/C, Kalongor P/S in Kaabong East S/C, Sarachom, Kakwanga P/Ss in Lobalangit S/C, Lokori P/S in Karenga S/C, Lokiel P/S in Kapedo S/C and completed staff houses in Kocholo P/S, Kawalakol P/S in Kawlakol S/C, Lowakuj P/S in Kapedo, Karenga Girls' P/S in Karenga S/C)	4 (A 4 unit staff house constructed in Lobalangit P/S in Lobalangit S/C and balance payment for NUSAF II projects in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga G, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Kom B Lochom, Loiki, Lokial, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Schs. in Kaabong District)	
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Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,952,688	<i>Domestic Dev't</i>	1,027,855	<i>Domestic Dev't</i>	1,058,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,952,688	Total	1,027,855	Total	1,058,326

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (Not planned)
No. of teacher houses constructed	01 (One 4 unit staff house constructed in Kangole P/S in Karenga S/C)	(Balance and retention paid for the construction of 1 staff house in Timu P/S, Kamion Subcounty)	1 (A 4 unit staff house constructed at Naryamaoi P/S and retention for the construction of a 4 unit staff house at Kangole P/S paid)
Non Standard Outputs:	Teacher:house ratio improved from 6:3	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>	93,000	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,000	Total	23,000	Total	74,000

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (40 wooden desks supplied to Pajar P/S in Kaabong T/C)	0 (40 wooden desks not yet supplied to Pajar P/S in Kaabong T/C)	1 (40 wooden desks supplied to Kaabong Police P/S in Kaabong T/C)
Non Standard Outputs:		N/A	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 9,000	Domestic Dev't 0	Domestic Dev't 10,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 9,000	Total 0	Total 10,000	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	45 (45 staff paid salaries in Kaabong S.S and Jubilee S.S Karenga through the respective banks)	30 (30 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)
No. of students passing O level	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	290 (290 students passing O'level in Jubilee S.S Karenga, Pope John Paul S.S & Kaabong S.S)	232 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)
No. of students sitting O level	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	340 (340 passing O'level in Jubilee S.S Karenga, Pope John Paul Memorial and Kaabong S.S)	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)
Non Standard Outputs:	More teachers lobbied to join Kaabong S.S and Jubilee S.S Karenga	N/A	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga
	Wage Rec't: 233,943	Wage Rec't: 95,578	Wage Rec't: 216,310
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 233,943	Total 95,578	Total 216,310

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (2,000 students enrolled to benefit from USE capitation grants.)	1877 (1877 students enrolled in Jubilee SSS in Karenga S/C, Kaabong SS in Kaabong TC & Pope John Paul Memorial College in Kaabong TC)	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 305,095	Non Wage Rec't: 152,612	Non Wage Rec't: 179,136
	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 305,095	Total 152,612	Total 179,136

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	280 (280 students enrolled to study in Kaabong Technical Insitute)	256 (256 students enrolled to study in Kaabong Technical Insitute)	185 (185 students enrolled to study in Kaabong Technical Insitute)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	21 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)	15 (Only 15 Tertiary Education Instructors posted to Kaabong Technical Institute. Capitation grants transferred directly from the centre are reported under Secondary Education since there was no provision here during planning)	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	
Non Standard Outputs:		N/A	More Instructors posted	
	<i>Wage Rec't:</i> 195,936	<i>Wage Rec't:</i> 28,665	<i>Wage Rec't:</i> 58,273	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 195,936	Total 28,665	Total 58,273	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Funds directly transferred to Kaabong Technical Institute from MoFPED	
	<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> 134,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 134,200	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools	Staff in DEO's office were paid salaries; With UNICEF funding, Go Back to School campaigns were conducted all over the district, Barazas were held and follow up monitoring of GBS camapaign was conducted	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.
	<i>Wage Rec't:</i> 73,407	<i>Wage Rec't:</i> 33,078	<i>Wage Rec't:</i> 62,866
	<i>Non Wage Rec't:</i> 11,828	<i>Non Wage Rec't:</i> 6,924	<i>Non Wage Rec't:</i> 14,197
	<i>Domestic Dev't</i> 20,182	<i>Domestic Dev't</i> 10,030	<i>Domestic Dev't</i> 30,823
	<i>Donor Dev't</i> 147,500	<i>Donor Dev't</i> 23,988	<i>Donor Dev't</i> 147,500
	Total 252,917	Total 74,020	Total 255,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial S.S inspected)	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)
No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)	1 (Kaabong Technical Institute inspected atleast once in a term)
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	2 (2 quarterly report submitted to CAO's office)	04 (4 quarterly reports submitted to CAO's office)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter: 68 (52 government and 16 community primary schools in the all the 14 LLGs inspected in Kaabong District) vs 60 (52 government and 7 community primary schools in the all the 14 LLGs inspected) vs 13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)

Non Standard Outputs: 68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done. vs 68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done. vs 18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools 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>	12,285	<i>Non Wage Rec't:</i>	4,725	<i>Non Wage Rec't:</i>	40,981
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,285	Total	4,725	Total	40,981

Output: Sports Development services

Non Standard Outputs: One District level athletic competition held in first term to select the team that represents the district at the national level vs All school engaged on the promotion of co-curricular activities by marrying programmes

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational: 01 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.) vs 1 (SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted in Komukuny Girls Primary school in Kaabong TC in Kaabong District.) vs 10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)

No. of children accessing SNE facilities: 25 (25 children in Komukuny Girls' P/S access SNE facilities) vs 24 (24 children in Komukuny Girls' P/S access SNE facilities) vs 30 (30 children in Komukuny Girls Primary School access SNE facilities)

Non Standard Outputs: 21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district vs 21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district vs 21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district & data on children with learning difficulties collected

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

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, stationary and fuel procured, office operations and travels facilitated	9 staff paid salary, 1 vehicle serviced & maintained, supervision and monitoring of the departmental projects done; 2 progress performance reports submitted to the line MoW&T	8 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.
	<i>Wage Rec't:</i> 47,106	<i>Wage Rec't:</i> 23,105	<i>Wage Rec't:</i> 70,422
	<i>Non Wage Rec't:</i> 5,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,539
	<i>Domestic Dev't</i> 216,031	<i>Domestic Dev't</i> 11,114	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 268,966	Total 34,220	Total 124,960

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Road Committees mostly the road gangs trained)	0 (No road user committees were trained)	0 (N/A)
No. of people employed in labour based works	100 (Casual labourers temporarily employed allover the district)	100 (100 road gangs trained and equipped with technical skills of working on manual routine maintenance of 200 km)	33 (Road gangs trained in the District)
Non Standard Outputs:	BoQs and designs prepared for all the projects to be undertaken by the district	BoQs and designs prepared for all the projects in the 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,370	<i>Domestic Dev't</i> 7,520	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,370	Total 7,520	Total 4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	25 (20 bottle necks removed from 59 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	25 (25 bottle necks removed from the 59 km of community Access road of Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kaabong West, Loyoro, Kawalakol and Sidok Subcounties)	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 109,885
	<i>Domestic Dev't</i> 109,885	<i>Domestic Dev't</i> 109,885	<i>Domestic Dev't</i> 0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,885	Total	109,885	Total	109,885

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of Circular road to Kaabong hospital in Kaabong T/C tarmacked)	0 (No tarmacking has started)	1 (1 km of Lopedo - Abattoir Road tarmacked)
Non Standard Outputs:		No funds transferred to Kaabong T/C	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	5 (Lopedo, Kotido, Circular, Swaziland and Amurrette roads routinely maintained)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (5 km of Napak, Etpar lane, Lomarchawaret, WFP and Engor Luke periodically maintained)	2 (Routine manual maintenance of Napak and Etpar road is ongoing)	0 (Not planned)
Length in Km of Urban unpaved roads routinely maintained	5 (5 km of Lopedo road, Kotido, Circular, Switzerland, Amurette routinely maintained)	1 (Maintenance of Circular and Switzerland roads is ongoing)	0 (Not planned)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,972	<i>Domestic Dev't</i>	69,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,972	Total	69,486

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)	0 (Not planned)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	15 (7.1 km of Morukori-Lotim road, 5 (Re-shaping of Morukori-Lotim Drift at Kotome(Lomonye), 6 km of road and survey of Kotome drift is Naturukan Alokuda-Lokerui-Kachikol, 2 km of Timu forest sign post-Kapalu Jn periodically maintained)	ongoing)	68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road, Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road)
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Length in Km of District roads routinely maintained	9 (5 km of Kapedo-Kawalakol road and 4 km of Komuria-Kachikol routinely maintained)	2 (Re-shaping of Kapedo - Kawalakol - Lomanok road is ongoing)	53 (53 km routinely manual maintained of district roads)
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Non Standard Outputs:	3 lines of culverts supplied and installed along Lopelpel at Eriama Ngikilok Karenga road section; 11 lines of culverts supplied and installed at various roads; retention payment made for the periodic maintenance of Locherep road	Works not yet executed	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>	556,395
<i>Domestic Dev't</i>	419,906	<i>Domestic Dev't</i>	19,873	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	419,906	Total	19,873	Total	556,395

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,481	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,856
<i>Domestic Dev't</i>	2,021	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,654
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,501	Total	0	Total	10,510

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grader, 1 vehicle and 2 motor cycles maintained	1 grader, 1 vehicle and 2 motorcycles maintained	1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	109,364
<i>Domestic Dev't</i>	109,364	<i>Domestic Dev't</i>	15,451	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,364	Total	15,451	Total	109,364

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	38 (38 km of road rehabilitated along Lolelia-Lowakuj-Karenga road)	0 (Lolelia-Lowakuj-Karenga road bush cleared)	18 (18 km of Karenga Mission - Lokori road rehabilitated)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km. of rural roads constructed	8 (8 km of road constructed along Lochom-Ligot road)	0 (Bush clearing on Lolelia-Lowakuj-Karenga road (54 km) ongoing ,payment of Naworobu vented Drift made, payment for the construction of the construction of Karenga-Kakwanga road (7.5 km) made, payment for the construction of Lois drift made and payment for the gravelling of Lopedo Air strip (3 km) made)	0 (N/A)
Non Standard Outputs:	15 lines of culverts supplied and intalled along various roads. Retention payment of the following:- Lokipwobebe road, Drift at Naworobu, Kamion-Lokinene, Karenga-Kakwanga, Lopedo Air strip, Lokanayona 3 lines culverts, Kocholo-Nakudongolol, unpaid balance of Lois drift and retention for Lois Drift, un paid balance of Kalapata-Kamion, unpaid opening of a road along Lopedo air Field and yard construction of the froads-	N/A	18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid;Construction of a drift at Kitelore construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 361,315	<i>Domestic Dev't</i> 130,722	<i>Domestic Dev't</i> 374,688
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 361,315	Total 130,722	Total 374,688

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

Non Standard Outputs:	Completion of 4.2 km of the following roads:- Lopul-Marchello road and Achilla Avenue and Nagala road in Kaabong TC	4.2 km of Lopul-Maarchello, Achilla Avenue, Nagala road was done	1.6 km of Lopedo-Kabaka road and 3 km of district headquarters rehabilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 25,000	Total 50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	4 staff paid their monthly salaries; 44 staff paid their monthly salaries; 1 district coordination meetings held, 1 office vehicle maintained, water quality monitoring done for 47 sampled water points	44 staff paid their monthly salaries; 1 District Coordination meeting held, 1 vehicle maintained; 27 water samples analysis done; 4 staff paid their monthly salaries; 1 District Coordination meeting held, 1 vehicle maintained; 27 water samples analysis done	4 quarterly reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle and equipments maintained.	
	<i>Wage Rec't:</i> 27,154	<i>Wage Rec't:</i> 10,557	<i>Wage Rec't:</i> 26,890	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 59,948	<i>Domestic Dev't</i> 31,116	<i>Domestic Dev't</i> 35,460	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,102	Total 41,672	Total 62,350	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (4 old sources and 4 pipe water points tested for quality)	0 (Not yet done)	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	
No. of supervision visits during and after construction	8 (3 pre-construction phase visit, 3 site visits durring construction phase and 2 post-construction visits conducted.)	2 (Site identification for the borehole drilling to creat demand driven approach. This was conducted for 6 boreholes.)	8 (3 pre-construction, 3 construction and 2 post-construction visits conducted during the drilling of boreholes)	
No. of sources tested for water quality	25 (16 Old Sources and 9 New Water Points tested for quality through out the District)	0 (Yet to be done. Rolled over to Q3.)	20 (20 Water Sources tested for water quality through out the district)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly meeting conducted for the District Water and Sanitation Committee)	1 (1 quarterly meeting was conded for the District Water and Sanitation Committee to discuss Water and Sanitation implemetation)	4 (4 quarerly District Water and Sanitation coordination Committee meetings conducted)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (1 Quarterly Mandatory Public notice displayed in all the Sub County Headquarters about the Water Programmes and allocactions)	1 (1 quarterly mandatory public notice was displayed in all the Subcounty headquarters about the Water Programmes and allocactions)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocactions)	
Non Standard Outputs:	2 idenfication visits for benefitting communities done. 2 Visits for encouraging communities to meet critical requirements and 2 Supervision visits for boreholes rehabilitation done	Followup on 6 critical requirement was conducted on the 6 communities formed	2 idenfication visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation 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> 35,636	<i>Domestic Dev't</i> 9,292	<i>Domestic Dev't</i> 18,279	
	<i>Donor Dev't</i> 22,208	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,844	Total 9,292	Total 18,279	

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

No. of water points rehabilitated	20 (4 windmills in Kalapata, Kaabong Town Council, Kalongor and Lotim maintained and 16 boreholes in Kalapata, Kaabong west, Loyoro, Sidok, Kamion and Kathile are rehabilitated)	5 (2 boreholes in Loyoro and 3 in Lobalangit Subcounties were rehbailitated)	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (4 Piped Water Supply Systems functional (windmills in Kaabong Town Council, Kalapata, Kalongor and Lotim centers))	75 (12 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells)	85 (85% of all Water Points Fuctional in the District by the end of the FY 2014 15)	75 (12 Boreholes in the Sub Counties of Loyoro, Kalapata, Sidok, Kapedo, Kaabong Rural and Kaabong Town Council)	0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	14 (1 HPM attendant per Sub County and 1 from the Town Council trained in the new HPM Framework and hence rehabilitate the Boreholes.)	5 (5 HPMS trained on the new HPM association framework for rehabilitation of Boreholes.)	28 (28 HPMS and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	46,671	<i>Domestic Dev't</i>	26,440
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
	Total	46,671	Total	53,440

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama Shows Conducted durring the Water Day Celebration to promote water and Sanitation Activities.)	0 (N/A)	2 (2 drama shows conducted durring the Water Day Celebration to promote water and Sanitation activities)	
No. of water and Sanitation promotional events undertaken	14 (14 advocacies 1 at the District and 13 for each rurla sub counties conducted.)	1 (1 District Advocacy meeting held)	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)	
No. of water user committees formed.	16 (16 Water Source Committee Formed including 9 New Committee for the new Boreholes and 7 for the old boreholes.)	4 (4 Water Source Committees Formed with atleast 9 members including atleast 3 women.)	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)	
No. Of Water User Committee members trained	16 (16 Water Source Committees trained for the 9 new Boreholes and 7 Old Boreholes.)	0 (To be Done in third Quarter.)	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	10 (10 private water source caretakers trained on preventive maintainance, hygiene and sanitation)	
Non Standard Outputs:	Hand Washing Campiags conducted in selected Sub Counties of Kaabong East Sub County and Kaabong Town Council	Not Yet Done.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,129	<i>Non Wage Rec't:</i>	6,423
	<i>Domestic Dev't</i>	43,700	<i>Domestic Dev't</i>	8,911
	<i>Donor Dev't</i>	62,792	<i>Donor Dev't</i>	0
			<i>Domestic Dev't</i>	40,544
			<i>Donor Dev't</i>	25,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	128,621	<i>Total</i>	15,334	<i>Total</i>	65,544
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	6 HIC to be undertaken in Loyoro Sub County.		1 targetted HIC campaign initiated in Loyoro SubCounty.		17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,500	<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>	55,000
	Total	22,000	Total	4,500	Total	55,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,116	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,939
	<i>Domestic Dev't</i>	7,790	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,907	Total	0	Total	4,339

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 Laptop Computers, 2 Printers and 2 laptops, 2 printers and 1 1 Photocopier maintained in the Office. 2 laptop computers, 2 printers and 1 photocopier maintained in the office photocopier maintained

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	1,860	<i>Domestic Dev't</i>	1,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	1,860	Total	1,600

Output: Other Capital

Non Standard Outputs: Feasibility Study and Design for the Piped Water Supply system in Sidok RGC and Site surveying for the drilling of boreholes done Contractor has done works but payment has not yet been done. Retention payment including VAT for 19 boreholes drilled in the FY 2014/15 made

	<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>	90,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	167,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,600	Total	0	Total	167,100

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (A 4 stance latrine constructed in Nagala, Lobongia Parish in Kaabong West Subcounty) 0 (Works yet to concluded.) 0 (constructid three stance latrine at kawalakol)

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>	20,067	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	20,067	<i>Total</i>	0	<i>Total</i>	20,500
Output: PRDP-Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (One 2 stance lined latrine with one urinal constructed at Kaabong T/C Abbattior area)		0 (Not Yet Done.)		0 (Not planned)	
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>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		30 (30 boreholes rehabilitated through out the district using HPMA)	
No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled in Kamion S/C Korumor, Lolelia S/C Keekuruk Settlement and Kaabong West S/C korumor, and 1 Wind mill construction completed in Kawalakol S/C)		0 (Contracts have Just Been Signed and Implemetation of Works Just beginning.)		4 (15 boreholes to be drilled in kaabong wes,karenga,kalapata, lolelia,sidok)	
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>	273,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	273,069	Total	0	Total	18,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled in Kawalakol,0 (Contracts have just been signed.) Karenga, Kathile, Kabong west, Kapedo and Lobalangit Sub Counties.)		2 (6 borehole to be drilled in the sub counties of kawalakol,loyoro, kalapata, kaabong west, kapedo)			
No. of deep boreholes rehabilitated	0 (N/A)		0 (Not planned)			
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>	135,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,000	Total	0	Total	144,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGCs at Sidok Sub County in Longara parish constructed.)		0 (Design of the Pipe Water Supply Yet to be conducted before the Construction)		1 (1 piped water supply constructed in Lokolia RGC in Kaabong East Subcounty)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		N/A	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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	202,500	Domestic Dev't	0	Domestic Dev't	350,873
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	202,500	Total	0	Total	350,873

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Salary for 3 departmental staff paid, Salary for 3 departmental staff paid, 4 departmental staffs paid, 4 quarterly reports delivered to 1 quarterly report delivered to quarterly reports submitted to Ministry of Water and Environment and 1 mryotor cycle serviced

Wage Rec't:	49,129	Wage Rec't:	19,356	Wage Rec't:	60,137
Non Wage Rec't:	8,796	Non Wage Rec't:	4,029	Non Wage Rec't:	9,316
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	57,925	Total	23,384	Total	69,453

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 700 (200 men and 150 women participating in tree planting days all the 14 LLGs) 14 (14 people (5 men and 9 women) participated in tree planting in Karenga Subcounty) 700 (Training conducted in 14 LLGs institutions)

Area (Ha) of trees established (planted and surviving) 14 (Tree and fruit seeds and seedlings supplied to Karenga, Lobalangit, Kapedo, Kawalakol, Kathile, Lolelia, Kaabong East, Kaabong West, Lodiko, Kamion, Loyoro, Sidok, Kalapata Subcounties & Kaabong T/C) 10 (The service providers were identified and supplies have not yet been delivered to the following sub counties: Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko, Kamion, Loyoro, Kaabong T/C) 350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)

Non Standard Outputs: Stakeholders sensitised and trained, N/A seedlings distributed, watered, maintained and managed Stakeholders sensitised and seedlings distributed to 14 LLGs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	57,000	Non Wage Rec't:	3,788	Non Wage Rec't:	43,172
Domestic Dev't	56,890	Domestic Dev't	6,791	Domestic Dev't	612,106
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,890	Total	10,579	Total	655,278

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	420 (420 community members (20 women & 10 men in each LLG) trained in forestry management in all the 14 LLGs)	185 (20 women,10 men trained in each of the 14 LLGs. Training community in fire protection, Woodlots establishment, Tree nursery management in kalapata, sidok,Kaabong Town council and Karenga)	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstrations done in Kaabong T/C, Kathile, Kapedo & Karenga LLGs (1 demonstration per LLG))	2 (80 participants (40 females and 40 males) trained in tree nursery establishment and management in Kaabong T/C, Karenga, Sidok and Kalapata Subcounties)	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 6,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 2,420	Total 6,900

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	0 (N/A)	03 (Timu, Napore/Nyangia and Morongole CFRs monitored and inspected. 400 people sensitized, 20 offenders arrested and prosecuted, 10 people evicted from the CFRs.)
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> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	2 (Community based watershed management committees were formed in Kalapata/Kathile (Lokapelot wetland))	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)
Non Standard Outputs:		N/A	Watersheds identified and watersheds committees formed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,967	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,967	Total 4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8 (2 acres of each wetland demarcated & restored in Kathile in Karenga, Opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	4 (2 acres of each wetland demarcated & restored in Opotipot in Kawalakol, Identification of river buffer zone, Demarcation of river banks of 50	0 (Not planned)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans developed at Kathile in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo & Lokaapelot in Kathile/Kalapata)	2 (One community wetland action management plans were developed for Lokipwor Angidokoro, Kapedo) meters on either side of the river, community meeting with the occupants within the river banks)	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 7,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 4,000	Total 7,080

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	175 (Mobilisation, sensitisation and training of farmers in sustainable use of natural resources, threats to regenerative capacities and legal framework governing resource use in Kapedo, Kawalakol, Karenga and Lobalangit Subcounties)	700 (700 community men and women sensitized and trained in Environment and natural resources monitoring in Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Lobalangit, Sidok, Loyoro, Kapedo.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,500	Total 7,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community women and men trained in ENR monitoring in all the 14 LLGs)	0 (Activity was not implemented in this quarter)	700 (700 community men and women in all the 14 LLGs trained in ENR)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 6,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken in all the 14 LLGs with particular attention to wetlands, forest reserves, river bank use and hilly areas use)	0 (Activity to be done in the next quarter)	12 (12 LLGs of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kathile, Lolelia monitored and compliance surveys undertaken with particular attention to wetlands, forest reserves, river bank use and hilly areas use)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Monitoring reports discussed in the N/A sectoral committee, TPC and council

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 14 (14 environmental monitoring visits conducted in all the 14 LLGs) -Not implemented) 0 (14 (All the 14 LLGs in the district monitored to check on their environmental compliance)

Non Standard Outputs: All illegal activities in forest reserves, wetlands, river banks, hilly & mountainous areas checked N/A

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

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

No. of new land disputes settled within FY: 12 (12 land disputes settled in Kamion P/S & kamion HC II in Kamion Subcounty, Kalapata P/S & Morukoir P/S in Kalapata Subcounty, Kathile HC III & Kamacharikol P/S in Kathile Subcounty.) 3 (Consultation, mobilisation and mapping of institutional lands in Kalapata P/S, Morukori P/S in Kalapata sub county and Kamion HCII, Kamion P/S in Kamion sub county was done) 12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, Kakamar P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S)

Non Standard Outputs: Institutional lands mapped, safeguarded N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,245	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	9,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,245	Total	2,000	Total	9,245

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,329	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,393
<i>Domestic Dev't</i>	23,294	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,473
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,623	Total	0	Total	93,866

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

- Non Standard Outputs:
- Community mobilisation and support supervision conducted
 - Staff appraisal conducted
 - A photocopier procured as well as a Camera for evidence based reporting.
 - Department Workplan and Budget produced..
 - Four (4) quarterly reports produced and submitted to the MGLSD and MoLG.
 - 4 quarterly department review meetings with LLG staff conducted.
 - Three (3) office table extensions procured
 - Six (6) office Notice boards procured
 - One filing cabinet procured
 - Floor carpet for the offices procured
 - 4 Visitors chairs procured
 - Boardroom furniture procured
 - Department car maintained.
- Two monitoring and supervision visits conducted to the Lower Local Government and other service delivery centres
- 1 office vehicle maintained and repaired
- Two quarterly reports were submitted to the centre
- Attended a learning tour to Ssembabule district organized by the District Council where the experiences from the tour were shared through report with other sector 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>	29,111	<i>Non Wage Rec't:</i>	4,792	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,111	Total	4,792	Total	2,800

Output: Community Development Services (HLG)

No. of Active Community 4 (-Salaries for 4 department 22 (All 22 staffs received salaries) 22 (Salaries for 22 department staff

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Development Workers	staffare paid - Stationery procured)			paid for 12 months)	
Non Standard Outputs:	Not less than 3 groups in each LLG are mobilised to receive CCD grant funds to implement community projects (14 X 3=42)	Up to 30 groups have been identified to receive funds from Q1 and Q2 releases of the CDD grants		No more than 2 groups in each LLG mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. Staff appraisal conducted. A photocopier procured as well as a Camera for evidence based reporting. Deaprtment Workplan and Budget produced. 4 quarterly reports submitted to the MoGLSD and MoLG. 4 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.	
	4 stakeholder monitoring visits conducted to all community groups that receive CDD funds				
	<i>Wage Rec't:</i>	54,022	<i>Wage Rec't:</i>	20,223	<i>Wage Rec't:</i> 159,405
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,168
	<i>Domestic Dev't</i>	9,280	<i>Domestic Dev't</i>	2,616	<i>Domestic Dev't</i> 4,132
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	63,302	Total	22,838	Total 170,705

Output: Adult Learning

No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	0 (N/A)		44 (1 refresher training for 44 FAL instructors conducted)	
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-	44 FAL instuctors allowances paid in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Sub-Counties		44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances. 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties	
	- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties			44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Subcounties. FAL materials procured. 4 quarterly monitoing and support supervision visits conducted	
	- FAL materials procured.				
	- 4 quarterly monitoing and support supervision visits conducted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	17,915	<i>Non Wage Rec't:</i>	7,798	<i>Non Wage Rec't:</i> 17,915
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,915	Total	7,798	Total 17,915

Vote: 559 Kaabong District

Workplan Outputs

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

Output: Gender Mainstreaming

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>- General community awareness created on Gender Based Violence.</p> <p>- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.</p> <p>-Policies related to GBV prevention and response are disseminated across the district.</p> <p>Gender mainstreaming conducted in all the district departments and Sub-Counties.</p> <p>-Coordination of gender equality and women empowerment programmes</p>	<p>Held three quarterly coordination meetings for anti-violence clubs of Kaabong West, Kapedo and Karenga Sub-Counties. The result achieved is an increased reporting of and response to cases by communities as a result of community sensitization by the anti-violence clubs as seen by the following statistics: 663 cases reported, of which 463 were reported by female victims and 200 were reported by male victims. By category, 155 were of physical violence, 203 were emotional violence, 225 were harmful practices and 43 were sexual violence.</p> <p>1. Conducted the district and Sub-County level Gender and Women Empowerment Coordination meetings. It was attended by 22 participants (sub county CDOs, 10 males, 4 females, 2 heads of sectors and 6 partners (2 female and 4 males). A lot of issues were discussed by sector including:</p> <p>Education sector</p> <p>School dropout still very high in the primary schools due to negative attitudes toward education</p> <p>Very few women teachers in the district schools to guide the girl child especially in maternal health issues</p> <p>Illiterate and inactive school management committees hence promoting the culture of compromise and silence on defilement and corruption</p> <p>Health sector</p> <p>Children bringing children to health facilities for health related concerns; awareness messages not taken seriously as they are communicated during the service hours.</p> <p>Alcoholism by parents major facilitating factor for malnutrition and GBV at household level</p> <p>Inadequate technical support on youth livelihood projects</p>	<p>General community awareness created on Gender Based Violence. Support Subcounty GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Subcounty. Policies related to GBV prevention and response disseminated across the district. Gender mainstreaming conducted in all the district departments and Subcounties. Gender equality and women empowerment programmes coordinated</p>
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Social Development Sector

CDD funds at the defunct village bank have frustrated many groups that did not access the money

2. Conducted a gender audit and follow up on the implementation of Gender and Equity Budgeting in all the Sub-Counties. All the 14 LLGs had budgets ranging from UGX 500,000 to UGX 2,400,000 for gender and women empowerment activities in their respective LLGs.

3. supported the departments statistical focal persons to collect gender disaggregated data for the harmonised database and the gender e-resource centre. The following were realised; Three meetings were held with the CDOs to identify key indicators, collect the data on them, verify and fill the gaps and then enter the data and share it with them for carrying well intentioned interventions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	10,564	<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>	38,980	<i>Donor Dev't</i>	4,452	<i>Donor Dev't</i>	38,980
Total	58,980	Total	15,016	Total	38,980

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	72 (Children will be supported in Kaabong T/C, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol Subcounties)	42 (A total of 42 OVC were supported during the two quarters)	100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)
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Non Standard Outputs:	Not less than 2 youth groups comprising 10-15 members from Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok will be supported to engage in income generating activities (IGAs)- (2 X 14=28)	N/A	At least 40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities
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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>	534,359	<i>Domestic Dev't</i>	6,563	<i>Domestic Dev't</i>	485,480

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	30,863	<i>Donor Dev't</i>	15,776	<i>Donor Dev't</i>	30,863
Total	565,222	Total	22,339	Total	516,343

Output: Support to Youth Councils

No. of Youth councils supported	2 (The district and Town Council youth councils will be facilitated to conduct quarterly council meetings to initiate plans for youth groups)	2 (2 Youth Council meetings were conducted)	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)
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Non Standard Outputs:	Provision of seed capital to 2 youth groups from Karenga and Kalapata	N/A	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,536	Total	885	Total	6,536

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Number of assistive aids (crutches, white canes and wheel chairs) procured and supplied to the disabled and the elderly in Kaabong Town Council, Kalapata, Kapedo, Kathile, Loyoro and Lolelia.)	0 (N/A)	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)
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Non Standard Outputs:	Conduct meeting of PWD special grant award committee to award grants to successful groups	2 disability council meetings conducted	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted
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Conduct quarterly meetings of the PWD council

Provide seed capital to selected PWD groups each comprising of between 10-15 members to engage in IGAS. The groups shall be selected from Sidok, Kaabong West, Lolelia, Town Council, Kawalakol, Kalapata and Kapedo.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,384	<i>Non Wage Rec't:</i>	1,815	<i>Non Wage Rec't:</i>	37,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,384	Total	1,815	Total	37,385

Output: Representation on Women's Councils

No. of women councils supported	4 (Support to district women council to conduct quarterly meetings to discuss pertinent issues affecting women in the district)	0 (N/A)	4 (4 quarterly women council meetings conducted)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Four (4) women groups (one from each Sub-County of Kalapata, Lolelia, Kaabong East and Kawalakol are identified and supported with seed capital to undertake income generating activities (IGAs). The process of identifying the groups to receive start-up in the Sub-Counties of Kaabong East, Kalapata, Kawalakol and Lolelia is on-going. 4 women groups from Kapedo, Karenga, Loyoro and Kawalakol Subcounties supported to access IGA grants

Massive sensitization of communities on the dangers of increased alcohol intake (consumption) in Kaabong East, Kaabong Town Council, Kaabong West, Kalapata, Kamion, Kapedo, Karenga, Kathile, Kawalakol, Lobalangit, Lodiko, Lolelia, Loyoro and Sidok.

Parents sensitised on Girl Child education in Kaabong East, Kaabong West, Kalapata, Kamion, Lodiko, Lolelia, Loyoro and Sidok

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,536	Total	0	Total	6,536

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: - Community Development Officers N/A in all the 14 LLGs are supported to mobilise communities for development programmes and projects. CDOs in all the 14 LLGs supported to mobilise communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects. Community groups supported to access materials for application for the CDD funds.

- Community groups mobilised and they access CDDG to implement projects.

- Support community groups to access materials for application for the CDD funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	176,911	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,512
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,911	Total	0	Total	78,512

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,557	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,123
<i>Domestic Dev't</i>	45,702	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Total **76,259** *Total* **0** *Total* **66,852**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 staff paid salaries; Official travels facilitated; 4 OBT, PRDP II and LGMSD quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC. UNICEF and UNFPA funded activities implemented (4 sets of the district harmonized produced, 1 district statistical abstract updated, 4 monitoring visits done, 4 quarterly statistical committee meetings conducted, 1 annual review meeting held), reports prepared and submitted); Office IT equipments serviced and repaired; Office stationery procured.	4 staff were paid salaries; 1 Statistical Committee was held; 1 quarterly coordination meeting of Implementing Partners was held; 1 Statistical Committee meeting was held; 1 monitoring of UNFPA funded activities was conducted, Population situation analysis was done; 1,059 short birth certificates were printed and distributed; 2 LGMSD quarterly performance reports were prepared and submitted to MoFPED with copies to the District Chairperson.	4 staff paid salaries; 4 OBT reports, PRDP II and quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; office IT equipment serviced and repaired; With UNFPA funding, 4 sets of the district harmonized reports produced, 1 district statistical abstract updated, 4 monitoring visits conducted, 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates using UNICEF funding
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<i>Wage Rec't:</i>	25,885	<i>Wage Rec't:</i>	11,700	<i>Wage Rec't:</i>	19,603
<i>Non Wage Rec't:</i>	14,570	<i>Non Wage Rec't:</i>	2,619	<i>Non Wage Rec't:</i>	30,672
<i>Domestic Dev't</i>	54,731	<i>Domestic Dev't</i>	21,248	<i>Domestic Dev't</i>	16,193
<i>Donor Dev't</i>	38,844	<i>Donor Dev't</i>	15,631	<i>Donor Dev't</i>	33,844
<i>Total</i>	134,030	<i>Total</i>	51,198	<i>Total</i>	100,312

Output: District Planning

No of Minutes of TPC meetings	()	0 (N/A)	12 (12 DTTPC meetings conducted at the district headquarters)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	()
No of qualified staff in the Unit	()	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Data collected from the 12 departments and 14 LLGs analysed and information used for the preparation of the statistical abstract, planning, policy formulation and decision making	Data was collected from the 12 departments and 14 LLGs, analysed and information was used for the preparation of the statistical abstract.	1 district statistical abstract updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 1,525	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	Total 2,500	Total 1,525	Total 5,000

Output: Development Planning

Non Standard Outputs:	1 consolidated BFP, 1 consolidated AWP, 1 consolidated Budget, 1 consolidated Form B and 4 consolidated Quarterly Performance Reports for the district prepared; 1 DDP for FYs 2015/16-2019/20 prepared	The BFP for FY 2015/16 and Q1 budget performance report were prepared. The preparation of the consolidated DDP for FYs 2015/16-2019/20 is ongoing.	1 BFP, 1 AWP, 1 Performance Contract (Form B) prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,136	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 5,136	Total 6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced, discussed and submitted to the relevant offices.	1 quarterly monitoring of the running LGMSD projects was conducted by the DEC and technical staffs and running PRDP II projects were monitored	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,972	<i>Non Wage Rec't:</i> 5,210	<i>Non Wage Rec't:</i> 38,972
	<i>Domestic Dev't</i> 18,228	<i>Domestic Dev't</i> 4,245	<i>Domestic Dev't</i> 8,158
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,200	Total 9,455	Total 47,130

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,794
	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 402	Total 0	Total 1,794

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Administration block completed in Kaabong East S/C; 1 ADRA hall renovated for CBS department; 1 District Council hall renovated; 1 Registry/DSC office block renovated; 1 four stance line latrine with 2 urinals constructed in Narube P/S; 1 staff house renovated at Morukori Health Centre; 1 two stance lined latrine constructed in Sidok S/C staff quarters; 1 two stance lined latrine with 1 urinal constructed in Kathile S/C headquarters; 1 two stance lined latrine constructed in Loyoro Sub-County staff quarters	One 4 stance latrine constructed in Kaabong Hospital quarters, retention payment made for the renovation of 1 Admin block at Kalapata Subcounty headquarters; Completion of 1 administration block of Kaabong East was paid; Construction of extension staff house in Loyoro and Sidok Subcounties paid; Completion of Planning Unit paid; Renovation of the Water office paid; Retention for the construction of an extension house in Kapedo Subcounty paid; Balance for the construction of 4 stance lined latrine in the Planning Unit paid.	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 384,029	<i>Domestic Dev't</i> 134,475	<i>Domestic Dev't</i> 143,638
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 384,029	Total 134,475	Total 143,638

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 4 motor cycles procured for the CDOs of the Sub-Counties of Lodiko, Kamion, Kawalakol and Lobalangit; 3 motor cycles procured for the 2 ACAOs and Internal Audit.	No procurement done yet	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 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> 236,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 229,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 236,500	Total 0	Total 229,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet in Administration renovated; 1 laptop procured for the Procurement office	1 laptop procured for CAO's office	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 3,987	<i>Domestic Dev't</i> 17,873
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 3,987	Total 17,873

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 data backup device procured	No procured done yet	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for CAO's office and the District Council	Furniture for the District Council was procured			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,750	<i>Domestic Dev't</i>	30,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,750	Total	30,600	Total	0

Output: Other Capital

Non Standard Outputs:	Solar power procurement and installed in Kaabong East and Kathile S/C headquarters	No procurement done yet	Solar power procured and installed in Narengapak P/S in Kathile S/C		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	40,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery procured; subscription paid; travel inland facilitated, burial expenses met and small office equipments procured	3 staffs paid salaries for 6 months, 2 training workshop done, repairs and service of motorcycle done	4 staff paid salaries for 12 months, and annual subscription for IAA paid		
<i>Wage Rec't:</i>	23,041	<i>Wage Rec't:</i>	8,551	<i>Wage Rec't:</i>	21,686
<i>Non Wage Rec't:</i>	28,646	<i>Non Wage Rec't:</i>	4,980	<i>Non Wage Rec't:</i>	1,429
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,687	Total	13,531	Total	23,115

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly	2 (2 quarterly reports produced and submitted to OAG Soroti and MoLg K'la and other routine audits of the 13 sub counties done)	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	audit reports submitted and 1 performance efficiency audit done.)		audit reports submitted and 1 performance efficiency audit done.)
Date of submitting Quarterly Internal Audit Reports	15/10/2014 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/01/2015 (2 quarterly reports submitted to the OAG soroti and MoLG K'la, District Chairperson and LGPAC)	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,710	<i>Non Wage Rec't:</i> 1,245	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,710	Total 1,245	Total 4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,153	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,153	Total	0	Total	8,070

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,496,135	<i>Wage Rec't:</i>	2,610,917	<i>Wage Rec't:</i>	5,659,177
<i>Non Wage Rec't:</i>	3,660,655	<i>Non Wage Rec't:</i>	1,879,874	<i>Non Wage Rec't:</i>	5,014,188
<i>Domestic Dev't</i>	10,294,825	<i>Domestic Dev't</i>	3,326,278	<i>Domestic Dev't</i>	6,754,010
<i>Donor Dev't</i>	1,529,733	<i>Donor Dev't</i>	310,398	<i>Donor Dev't</i>	1,408,770
Total	21,981,347	Total	8,127,467	Total	18,836,145

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	100 staff paid salaries for 12 months, 2 vehicles maintained, 14 LLGs supervised, 6 Public functions organized, Fines and Penalties/Court awards paid	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Fines and Penalties/ Court wards</i>	506,035 4,532 1,000 1,000 1,000 2,000 2,189 6,500 1,000 2,162 400 2,400 31,225 2,000 15,932 16,000 350 165,000 <i>Wage Rec't:</i> 506,035 <i>Non Wage Rec't:</i> 240,924 <i>Domestic Dev't</i> 13,766 <i>Donor Dev't</i> 0 Total 760,726
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Output: Human Resource Management

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPEP/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	886,516 1,579 6,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 894,095 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 894,095
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM, certificates in: secretarial studies, administrative law,	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i>	19,778 14,302 471 2,355
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
1a. Administration		
<p>Guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICOSAACCA, Specialist audit skills, Public administration, environmental/Public health</p> <p>2. District councilors trained on new rules of procedures</p> <p>3. On job training in records, HR, information management systems and HRIS conducted</p> <p>4. Planning for retirement done</p> <p>5. Induction of newly recruited staff conducted</p> <p>6. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Headquarters.</p> <p>7. Exchange visits/study visits for boards and commissions conducted</p> <p>8. Training of the business community in business management and customer care conducted</p> <p>9. Filling cabinet/furniture and files procured</p> <p>10. 1 staff sent to UMI for a PGD in Public administration)</p> <p>Yes (1 capacity building plan targeting personnel in both the Higher and Lower Local Governments prepared)</p> <p>Availability and implementation of LG capacity building policy and plan</p> <p>Non Standard Outputs:</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,825</p> <p>942</p> <p>3,593</p> <p>2,825</p>
<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 0</p> <p style="text-align: right;">Domestic Dev't 47,091</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 47,091</p>		
Output: Supervision of Sub County programme implementation		
<p>%age of LG establish posts filled</p> <p>Non Standard Outputs:</p>	<p>75 (Critical positions in the Subcounty and the district filled)</p> <p>4 support supervisions and monitoring visits to 13 LLGs carried out</p>	<p><i>Travel inland</i></p> <p>3,000</p>
<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 3,000</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 3,000</p>		
Output: Public Information Dissemination		
<p>Non Standard Outputs:</p>	<p>Topical district data collected and disseminated through 4 radio talk shows.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Information and communications technology (ICT)</i></p> <p><i>Travel inland</i></p> <p>600</p> <p>400</p> <p>500</p> <p>1,500</p>
<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 3,000</p> <p style="text-align: right;">Domestic Dev't 0</p>		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Office Support services			
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	<i>Property Expenses</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Records Management			
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Information collection and management			
Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Procurement Services			
Non Standard Outputs:	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	<i>Allowances</i>	1,600
		<i>Advertising and Public Relations</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,500
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Balance for the purchase of 10 acres of land for the Prisons paid	<i>Land</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

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

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	506,035
		<i>Non Wage Rec't:</i>	1,159,019
		<i>Domestic Dev't</i>	65,857
		<i>Donor Dev't</i>	0
		Total	1,730,911

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (15 staff paid salaries for 12 months, 16 financial statements prepared, 1 printer laser jet procured, 1 vehicle repaired and maintained, Assorted books of accounts procured, 8 financial reports submitted to MoLG and MoFPED and 4 support supervisions to 14 LLGs conducted.)	<i>General Staff Salaries</i>	103,849
		<i>Books, Periodicals & Newspapers</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,365
		<i>Information and communications technology (ICT)</i>	3,000
		<i>Travel inland</i>	24,909
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Wage Rec't:</i>	103,849
		<i>Non Wage Rec't:</i>	70,274
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	174,123

Output: Revenue Management and Collection Services

Value of LG service tax collection	30517000 (Local Revenue Enhancement planned prepared, all Local revenue registered and receipted categorically and support Supervision to LLGs on revenue management conducted.)	<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	5,500
Value of Hotel Tax Collected	0 (N/A)		
Value of Other Local Revenue Collections	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/03/2015 (AWP and Budget prepared and approved by May 31, 2016)	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	880
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and AWP presented to Council at the district headquarters)	<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,880
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,880

Output: LG Expenditure mangement Services

Non Standard Outputs:	17 copies of Final Accounts prepared and submitted to OAG	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30, responses to queries by OAG made)	<i>Travel inland</i>	7,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	103,849
		<i>Non Wage Rec't:</i>	124,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	228,003

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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; All staff paid their monthly salaries.	<i>General Staff Salaries</i>	188,162	
		<i>Medical expenses (To employees)</i>	2,000	
		<i>Incapacity, death benefits and funeral expenses</i>	1,000	
		<i>Computer supplies and Information Technology (IT)</i>	3,000	
		<i>Welfare and Entertainment</i>	2,200	
		<i>Printing, Stationery, Photocopying and Binding</i>	9,422	
		<i>Small Office Equipment</i>	3,000	
		<i>Bank Charges and other Bank related costs</i>	1,700	
		<i>Travel inland</i>	17,410	
		<i>Fuel, Lubricants and Oils</i>	5,109	
		<i>Maintenance - Vehicles</i>	13,508	
			<i>Wage Rec't:</i>	188,162
			<i>Non Wage Rec't:</i>	58,348
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	246,510		

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	<i>Allowances</i>	7,000
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	600
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	8,400	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	8,400	

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	7,200
		<i>Pension for Teachers</i>	9,730
		<i>Pension and Gratuity for Local Governments</i>	231,910
		<i>Recruitment Expenses</i>	21,916

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	983
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	282,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	306,962
Output: LG Land management services			
No. of Land board meetings	4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)	<i>Allowances</i>	9,000
		<i>Welfare and Entertainment</i>	1,736
No. of land applications (registration, renewal, lease extensions) cleared	57 (4 quarterly meetings and 4 visits to the Subcounties conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,736
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (A backlog of Auditor General's reports reviewed to handle audit queries)	<i>Allowances</i>	16,600
		<i>Welfare and Entertainment</i>	3,000
No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	<i>Printing, Stationery, Photocopying and Binding</i>	2,181
		<i>Travel inland</i>	2,400
Non Standard Outputs:	4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,181
Output: LG Political and executive oversight			
Non Standard Outputs:	6 council meetings and 2 extraordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid	<i>Allowances</i>	49,875
		<i>Travel inland</i>	20,125
		<i>Travel abroad</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	75,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,000
Output: PRDP-Capacity Building for Land Administration			

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	<i>Workshops and Seminars</i> 6,455 <i>Consultancy Services- Short term</i> 13,000
Non Standard Outputs:	Land for 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 19,455
Output: Standing Committees Services		
Non Standard Outputs:	6 standing committee and 2 extra ordinary committee meetings of council conducted	<i>Allowances</i> 41,660 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,660 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 41,660

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	212,685
		<i>Non Wage Rec't:</i>	522,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	734,904

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.	<i>General Staff Salaries</i>	163,782	
	<i>Allowances</i>	16,000	
	<i>Medical expenses (To employees)</i>	2,500	
	<i>Incapacity, death benefits and funeral expenses</i>	1,000	
	<i>Workshops and Seminars</i>	5,000	
	<i>Staff Training</i>	2,000	
	<i>Computer supplies and Information Technology (IT)</i>	4,000	
	<i>Welfare and Entertainment</i>	2,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	6,000	
	<i>Small Office Equipment</i>	500	
	<i>Bank Charges and other Bank related costs</i>	2,426	
	<i>Telecommunications</i>	2,000	
	<i>Information and communications technology (ICT)</i>	5,000	
	<i>Guard and Security services</i>	3,600	
	<i>Agricultural Supplies</i>	513,130	
	<i>Travel inland</i>	40,000	
	<i>Travel abroad</i>	5,000	
	<i>Carriage, Haulage, Freight and transport hire</i>	1,768	
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	5,000
	<i>Maintenance - Vehicles</i>	25,000	
	<i>Maintenance - Other</i>	5,000	
	<i>Wage Rec't:</i>	163,782	
	<i>Non Wage Rec't:</i>	143,794	
	<i>Domestic Dev't</i>	513,130	
	<i>Donor Dev't</i>	0	
	Total	820,706	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Allowances</i>	2,500
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,600
		<i>Computer supplies and Information Technology (IT)</i>	1,200

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Agricultural inputs for demonstration supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Livestock Health and Marketing			
No. of livestock vaccinated	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)	<i>Allowances</i>	7,200
		<i>Medical and Agricultural supplies</i>	36,407
		<i>Travel inland</i>	4,200
		<i>Fuel, Lubricants and Oils</i>	3,600
No of livestock by types using dips constructed	0 (Not planned)		
No. of livestock by type undertaken in the slaughter slabs	5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	36,407
		<i>Donor Dev't</i>	0
		Total	51,407
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (Not planned)	<i>Allowances</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of fish ponds stocked	0 (Not planned)		
Quantity of fish harvested	10000 (10,000 fish harvested from Longoromit dam)		
Non Standard Outputs:	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Vermin control services			
Number of anti vermin operations executed	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)	<i>Travel inland</i>	4,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

quarterly

No. of parishes receiving anti-vermin services **10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalangit, Karenga, Kathile and Lobalangit)**

Non Standard Outputs: N/A

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	<i>Allowances</i>	3,600
		<i>Workshops and Seminars</i>	2,400
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	50 farmers in each of the 5 Subcounties of Lobalangit, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps		

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.	<i>Non Residential buildings (Depreciation)</i>	76,539
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,539
<i>Donor Dev't</i>	0
Total	76,539

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings conducted at the district headquarters)	<i>Allowances</i>	660
		<i>Advertising and Public Relations</i>	800
		<i>Travel inland</i>	1,540
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)		
No of businesses inspected for compliance to the law	2000 (2,000 businesses inspected for compliance to the law in all trading centres)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No of businesses issued with trade licenses	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Enterprise Development Services			
No of awareness radio shows participated in	0 (Not planned)	<i>Allowances</i>	660
No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	<i>Advertising and Public Relations</i>	800
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	<i>Workshops and Seminars</i>	400
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Market Linkage Services			
No. of market information reports disseminated	4 (4 market information reports disseminated to all the 14 LLGs)	<i>Allowances</i>	990
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	<i>Travel inland</i>	2,010
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	0 (Not planned)	<i>Allowances</i>	1,500
No. of cooperatives assisted in registration	0 (Not planned)	<i>Travel inland</i>	2,116
No of cooperative groups supervised	14 (14 co-operatives in the district supervised in each quarter)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,616

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	163,782
	<i>Non Wage Rec't:</i>	206,410
	<i>Domestic Dev't</i>	626,076
	<i>Donor Dev't</i>	0
	Total	996,268

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and other equipments serviced	<i>General Staff Salaries</i>	1,282,859
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	762,583
		<i>Printing, Stationery, Photocopying and Binding</i>	137,000
		<i>Small Office Equipment</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	1,200
		<i>Travel inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	172,000
		<i>Maintenance - Vehicles</i>	6,382
		<i>Wage Rec't:</i>	1,282,859
		<i>Non Wage Rec't:</i>	35,982
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,067,583
		Total	2,386,424

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole year)	<i>Travel inland</i>	6,000
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

781845447 (Kaabong Hospital, Karenga HCIV, Lokolia HCIII, Kathile HCIII, Kalapata HCIII, Kapedo HCIII, Kopooh HCIII, Loyoro HCIII, Kocholo HCIII, Kamion HCII, Lochom HCII, Lobalangit HCII, Narengapak HCII, Timu HCII, Kakamar HCII, Kalimon HCII, Lomodoch HCII, Lokerui HCII, Kaimese HCII, Lokanayona HCII, Lokori HCII, Pire HCII, Lomeris HCII, Lokwakaramoi HCII, and Usake HCII)

Non Standard Outputs:

Timely delivery of the district drugs and supplies orders to National Medical Stores by the Stores Assistant of the District Health Office

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

4 outreaches conducted in the Subcounty of Lobalangit, Sidok, Kaabong West and Kaabong T/C to promote good sanitation and hygiene

Travel inland

2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals

605 (Deliveries conducted by skilled staff in Kaabong hospital)

Conditional transfers for NGO Hospitals

131,577

%age of approved posts filled with trained health workers

60 (Kaabong District General Hospital staffed with qualified staff)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

7905 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of total outpatients that visited the District/ General Hospital(s). **12477 (Out patients attended to throughout the day in all the sections of Kaabong hospital)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 131,577
Domestic Dev't 0
Donor Dev't 0
Total 131,577

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **7431 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)** *Conditional transfers to PHC- Non wage* 32,159

Number of inpatients that visited the NGO Basic health facilities **898 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **320 (All the targeted children receive Pentavalent vaccine in 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 **360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 32,159
Domestic Dev't 0
Donor Dev't 0
Total 32,159

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

Number of inpatients that visited the Govt. health facilities. **4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)** *Conditional transfers for PHC- Non wage* 190,475

Number of trained health workers in health centers **100 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))**

No. of trained health related training sessions held. **8 (Health training sessions conducted during campaigns)**

Number of outpatients that visited the Govt. health facilities. **154952 (Outpatient services provided throughout the day in all the Lower Level Units)**

No. of children immunized with Pentavalent vaccine **6663 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)**

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	
%age of approved posts filled with qualified health workers	60 (All the 23 lower level health units staffed upto 60%)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 190,475
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 190,475

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Solar power system rehabilitated in Kaabong hospital, Retention for the construction of the following projects paid, a two stance lined pit latrine in Lochom HCII, a two stance lined pit latrine in Kaabong Hospital quarters, a two stance lined pit latrine in DHO's house, a two stance lined pit latrine in Karenga HC IV, a three stance lined pit latrine in Kapedo HC III, a four stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV	<i>Non Residential buildings (Depreciation)</i>	41,035
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 41,035
			<i>Donor Dev't</i> 0
			Total 41,035

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	408,416
No of staff houses constructed	9 (Kathile HCIII Lodiko HCII Lokolia HCIII Lomodoch HCII Karenga HCIV Kocholo HCII Kaabong Mission HCIII Kaimese HCII Kamion HCII Kapedo HCIII Lokanayona HCII Lotim HCII)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 408,416
			<i>Donor Dev't</i> 0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health		Total	408,416
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	34,279
No of staff houses constructed	5 (Retention paid for 4 staff houses constructed in Kaabong hospital quarters with accompanying two stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying two stance lined pit latrine and attached bathing shelter; One four stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; One staff house (type B) completed in Karenga HC IV.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,279
		<i>Donor Dev't</i>	0
		Total	34,279
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	356,181
No of maternity wards constructed	2 (2 maternity wards constructed in Kamion HC II and Kathile HC III)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	356,181
		<i>Donor Dev't</i>	0
		Total	356,181
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	3 (Lomodoch HCII Kaimese HCII and Lokanayona HCII)	<i>Non Residential buildings (Depreciation)</i>	145,921
No of OPD and other wards rehabilitated	0 (Not planned)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,921
		<i>Donor Dev't</i>	0
		Total	145,921
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	145,603
No of OPD and other wards constructed	1 (1 OPD constructed in Kocholo HC II)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Domestic Dev't</i>	145,603
<i>Donor Dev't</i>	0
<i>Total</i>	145,603

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,282,859
		<i>Non Wage Rec't:</i>	398,193
		<i>Domestic Dev't</i>	1,131,434
		<i>Donor Dev't</i>	1,067,583
		Total	3,880,068

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	<i>General Staff Salaries</i>	2,694,375
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,694,375
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,694,375

Output: PRDP-Primary Teaching Services

No. of School management committees trained	240 (240 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	<i>Staff Training</i>	29,591
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,591
		<i>Donor Dev't</i>	0
		Total	29,591

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	34472 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	<i>Conditional transfers for Primary Education</i>	279,281
No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)		
No. of Students passing in grade one	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)		
No. of student drop-outs	5600 (5,600 pupils expected to drop out of 52 primary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	279,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		Total	279,281
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Retention for the construction of a store, office & kitchen at the Nurses training school paid, payment for Dormitories IN Pire and Kalongor P/Schs	<i>Non Residential buildings (Depreciation)</i>	233,050
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	233,050
		<i>Donor Dev't</i>	0
		Total	233,050
Output: Other Capital			
Non Standard Outputs:	unaccounted for funds for payment of chain link in Kopoth P/S	<i>Other Structures</i>	15,434
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,434
		<i>Donor Dev't</i>	0
		Total	15,434
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	157,204
No. of classrooms constructed in UPE	2 (A 2 classroom block constructed in Lolelia P/S in Lolelia S/C, payment of retention for the construction of a 2 classroom block each at Lokwakaramwae II P/S in Kamion S/C and Lokasangate P/S in Kapedo S/C made. Balance paid to completed classrooms in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Schs)		
Non Standard Outputs:	improved pupil classroom ratio		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,204
		<i>Donor Dev't</i>	0
		Total	157,204
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	6 (2 classroom blocks constructed in Kidepo P/S in Karenga S/C, Longerep P/S in Kapedo S/C and Lolelia P/S in Lolelia S/C. Retentions for classroom blocks in Lois P/S in Kathile S/C, Loteteleit P/S in Lolelia S/C and Narube P/S in Kathile S/C paid)	<i>Non Residential buildings (Depreciation)</i>	149,500
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	149,500

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	149,500
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	13,350
No. of latrine stances constructed	5 (A 2 stance latrine constructed in Naryamaoi P/S; Retention for the construction of 2 stance latrines each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC paid)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,350
		<i>Donor Dev't</i>	0
		Total	13,350
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	1,058,326
No. of teacher houses constructed	4 (A 4 unit staff house constructed in Lobalangit P/S in Lobalangit S/C and balance payment for NUSAF II projects in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga G, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kochoho, Kom B, Lochom, Loiki, Lokial, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Saracfhom P/Schs.in Kaabong District)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,058,326
		<i>Donor Dev't</i>	0
		Total	1,058,326
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	74,000
No. of teacher houses constructed	1 (A 4 unit staff house constructed at Naryamaoi P/S and retention for the construction of a 4 unit staff house at Kangole P/S paid)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,000
		<i>Donor Dev't</i>	0
		Total	74,000
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	1 (40 wooden desks supplied to Kaabong Police P/S in Kaabong T/C)	<i>Furniture and fittings (Depreciation)</i>	10,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	30 (30 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	<i>General Staff Salaries</i>	216,310
No. of students passing O level	232 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)		
No. of students sitting O level	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)		
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga		
		<i>Wage Rec't:</i>	216,310
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	216,310

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	<i>Conditional transfers for Secondary Schools</i>	179,136
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	179,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	179,136

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	185 (185 students enrolled to study in Kaabong Technical Insitute)	<i>General Staff Salaries</i>	58,273
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)		
Non Standard Outputs:	More Instructors posted		
		<i>Wage Rec't:</i>	58,273
		<i>Non Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	58,273

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds directly transferred to Kaabong Technical Institute from MoFPED	<i>Conditional Transfers for Non Wage Technical Institutes</i>	134,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	<i>General Staff Salaries</i> <i>Staff Training</i> <i>Travel inland</i> <i>Donations</i>	62,866 30,823 14,197 147,500
		<i>Wage Rec't:</i>	62,866
		<i>Non Wage Rec't:</i>	14,197
		<i>Domestic Dev't</i>	30,823
		<i>Donor Dev't</i>	147,500
		Total	255,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i>	2,000 5,000
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	3,000 1,500
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	10,536 5,000 10,945
Non Standard Outputs:	18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,981

Function: Special Needs Education

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	<i>Staff Training</i>	2,500
		<i>Travel inland</i>	2,500

No. of children accessing SNE facilities	30 (30 children in Komukuny Girls Primary School access SNE facilities)
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district & data on children with learning difficulties collected

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

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,031,824
		<i>Non Wage Rec't:</i>	652,795
		<i>Domestic Dev't</i>	1,771,278
		<i>Donor Dev't</i>	147,500
		Total	5,603,397

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.	<i>General Staff Salaries</i>	70,422
		<i>Allowances</i>	5,600
		<i>Workshops and Seminars</i>	3,400
		<i>Printing, Stationery, Photocopying and Binding</i>	3,400
		<i>Small Office Equipment</i>	2,500
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	12,888
		<i>Maintenance – Machinery, Equipment & Furniture</i>	24,250
		<i>Maintenance – Other</i>	0
		<i>Wage Rec't:</i>	70,422
		<i>Non Wage Rec't:</i>	54,539
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	124,960

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	<i>Staff Training</i>	4,000
No. of people employed in labour based works	33 (Road gangs trained in the District)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	<i>Transfers to other govt. units</i>	109,885
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,885

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,885
Output: Urban roads upgraded to Bitumen standard (LLS)			
Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of Lopedo - Abattoir Road tarmacked)	<i>Conditional transfers to Road Maintenance</i>	400,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400,000
Output: Urban paved roads Maintenance (LLS)			
Length in Km of Urban paved roads routinely maintained	5 (Lopedo, Kotido, Circular, Swaziland and Amurette roads routinely maintained)	<i>Conditional transfers for Road Maintenance</i>	122,972
Length in Km of Urban paved roads periodically maintained	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	122,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,972
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (Not planned)	<i>Conditional transfers for feeder roads maintenance workshops</i>	556,395
Length in Km of District roads periodically maintained	68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road, Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road)		
Length in Km of District roads routinely maintained	53 (53 km routinely manuel maintained of district roads)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	556,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	556,395
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	1 grader, 1 pickup, 1 lorry truck and 2 Machinery and equipment motor cycles maintained		109,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,364

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	109,364
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	18 (18 km of Karenga Mission - Lokori road rehabilitated) <i>Other Structures</i>	374,688
Length in Km. of rural roads constructed	0 (N/A)	
Non Standard Outputs:	18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid; Construction of a drift at Kitelore construction	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	374,688
	<i>Donor Dev't</i>	0
	Total	374,688
Output: PRDP-Urban roads construction and rehabilitation (other)		
Non Standard Outputs:	1.6 km of Lopedo-Kabaka road and 3 km of district headquarters rehabilitated <i>Other Structures</i>	50,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0
	Total	50,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 quarterly reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle and equipments maintained.	General Staff Salaries	26,890
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,200
		Advertising and Public Relations	4,000
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	2,400
		Postage and Courier	800
		Guard and Security services	3,600
		Travel inland	11,960
		Wage Rec't:	26,890
		Non Wage Rec't:	0
		Domestic Dev't	35,460
		Donor Dev't	0
		Total	62,350

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	Workshops and Seminars	18,279
No. of supervision visits during and after construction	8 (3 pre-construction, 3 construction and 2 post-construction visits conducted during the drilling of boreholes)		
No. of sources tested for water quality	20 (20 Water Sources tested for water quality through out the district)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly District Water and Sanitation coordination Committee meetings conducted)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)		
Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,279
		Donor Dev't	0
		Total	18,279

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

No. of water points rehabilitated	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	Workshops and Seminars	17,000
		Travel inland	10,000
		Fuel, Lubricants and Oils	12,800
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	Maintenance - Vehicles	13,640

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
% of rural water point sources functional (Shallow Wells)	0 (Not planne)		
No. of water pump mechanics, scheme attendants and caretakers trained	28 (28 HPMS and 1 Caretaker per LLG trained on operation and maintainance of boreholes)		
No. of public sanitation sites rehabilitated	0 (Not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	26,440
		<i>Donor Dev't</i>	5,000
		<i>Total</i>	53,440
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted durring the Water Day Celebration to promote water and Sanitation activities)	<i>Allowances</i> <i>Workshops and Seminars</i>	10,000 55,544
No. of water and Sanitation promotional events undertaken	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)		
No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)		
No. Of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 private water source caretakers trained on preventive maintainance, hygiene and sanitation)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,544
		<i>Donor Dev't</i>	25,000
		<i>Total</i>	65,544
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	25,000 20,000 5,000 2,000 3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
		<i>Donor Dev't</i>	55,000
		Total	55,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	2 laptop computers, 2 printers and 1 photocopier maintained	<i>Machinery and equipment</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,600
		<i>Donor Dev't</i>	0
		Total	1,600
Output: Other Capital			
Non Standard Outputs:	Retention payment including VAT for 19 boreholes drilled in the FY 2014/15 made	<i>Feasibility Studies for Capital Works Work in progress</i>	34,000 133,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	167,100
		<i>Donor Dev't</i>	0
		Total	167,100
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	0 (constructed three stance latrine at kawalakol)	<i>Other Structures</i>	20,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,500
		<i>Donor Dev't</i>	0
		Total	20,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	30 (30 boreholes rehabilitated through out the district using HPMA)	<i>Other Structures</i>	18,000
No. of deep boreholes drilled (hand pump, motorised)	4 (15 boreholes to be drilled in kaabong wes, karenga, kalapata, lolelia, sidok)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (6 borehole to be drilled in the sub counties of kawalakol, loyoro, kalapata, kaabong west, kapedo)	<i>Other Structures</i>	144,000
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

Domestic Dev't 144,000

Donor Dev't 0

Total 144,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water supply constructed in Lokolia RGC in Kaabong East Subcounty)	<i>Other Structures</i>	350,873
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)
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Non Standard Outputs:	N/A
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 350,873

Donor Dev't 0

Total 350,873

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	97,312
		<i>Non Wage Rec't:</i>	1,375,155
		<i>Domestic Dev't</i>	1,251,484
		<i>Donor Dev't</i>	85,000
		Total	2,808,951

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 departmental staffs paid, 4 quarterly reports submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	<i>General Staff Salaries</i>	60,137
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	316
		<i>Travel inland</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	60,137
		<i>Non Wage Rec't:</i>	9,316
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,453

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (Training conducted in 14 LLGs institutions)	<i>Allowances</i>	16,000
		<i>Agricultural Supplies</i>	520,106
		<i>Travel inland</i>	10,000
Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)	<i>Maintenance – Machinery, Equipment & Furniture</i>	109,171
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 14 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,172
		<i>Domestic Dev't</i>	612,106
		<i>Donor Dev't</i>	0
		Total	655,278

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

No. of community members trained (Men and Women) in forestry management	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)	<i>Workshops and Seminars</i>	6,900
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,900
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	03 (Timu, Napore/Nyangia and Morongole CFRs monitored and inspected. 400 people sensitized, 20 offenders arrested and prosecuted, 10 people evicted from the CFRs.)	<i>Travel inland</i>	3,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Watersheds identified and watersheds committees formed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	<i>Agricultural Supplies</i>	2,080
No. of Wetland Action Plans and regulations developed	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	<i>Travel inland</i>	5,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,080
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	700 (700 community men and women sensitized and trained in Environment and natural resources monitoring in Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol,	<i>Workshops and Seminars</i>	7,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Lobalangit, Sidok, Loyoro, Kapedo.)			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	700 (700 community men and women in all the 14 LLGs trained in ENR)	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (12 LLGs of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kathile, Lolelia monitored and compliance surveys undertaken with particular attention to wetlands, forest reserves, river bank use and hilly areas use)	<i>Travel inland</i>	3,684
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,684
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	14 (All the 14 LLGs in the district monitored to check on their environmental compliance)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	4,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, Kakamar P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S)	<i>Printing, Stationery, Photocopying and Binding</i>	1,245
		<i>Travel inland</i>	8,000
Non Standard Outputs:			

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,245
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,245

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	60,137
	<i>Non Wage Rec't:</i>	105,396
	<i>Domestic Dev't</i>	612,106
	<i>Donor Dev't</i>	0
	Total	777,639

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 office vehicle maintained and repaired	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 12 months)	<i>General Staff Salaries</i>	159,405
		<i>Travel inland</i>	6,694
Non Standard Outputs:	No more than 2 groups in each LLG mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. Staff appraisal conducted. A photocopier procured as well as a Camera for evidence based reporting. Department Workplan and Budget produced. 4 quarterly reports submitted to the MoGLSD and MoLG. 4 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.	<i>Fuel, Lubricants and Oils</i>	4,600
		<i>Wage Rec't:</i>	159,405
		<i>Non Wage Rec't:</i>	7,168
		<i>Domestic Dev't</i>	4,132
		<i>Donor Dev't</i>	0
		Total	170,705

Output: Adult Learning

No. FAL Learners Trained	44 (1 refresher training for 44 FAL instructors conducted)	<i>Allowances</i>	7,640
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	5,275

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances. 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Subcounties. FAL materials procured. 4 quarterly monitoring and support supervision visits conducted	Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,915
Output: Gender Mainstreaming			
Non Standard Outputs:	General community awareness created on Gender Based Violence. Support Subcounty GBV alliances supported to prevent and respond to GBV including expanding the response mechanism in each Subcounty. Policies related to GBV prevention and response disseminated across the district. Gender mainstreaming conducted in all the district departments and Subcounties. Gender equality and women empowerment programmes coordinated	Travel inland	38,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	38,980
		Total	38,980
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding	120 37,024 1,106
Non Standard Outputs:	At least 40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	Bank Charges and other Bank related costs Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Donations	600 432 10,719 321 1,200 464,821
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	485,480
		<i>Donor Dev't</i>	30,863
		Total	516,343
Output: Support to Youth Councils			
No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district	Workshops and Seminars	2,400

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	headquarters to discuss key issues affecting the youth in the district	<i>Travel inland</i>	2,136
	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,536
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)	<i>Workshops and Seminars</i>	2,800
Non Standard Outputs:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,160
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Donations</i>	25,925
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,385
Output: Representation on Women's Councils			
No. of women councils supported	4 (4 quarterly women council meetings conducted)	<i>Travel inland</i>	4,536
Non Standard Outputs:	4 women groups from Kapedo, Karenga, Loyoro and Kawalakol Subcounties supported to access IGA grants	<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,536
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	CDOs in all the 14 LLGs supported to mobilise communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects. Community groups supported to access materials for application for the CDD funds.	<i>Conditional transfers for community development</i>	78,512
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,512
		<i>Donor Dev't</i>	0
		Total	78,512

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	159,405
		<i>Non Wage Rec't:</i>	78,340
		<i>Domestic Dev't</i>	568,124
		<i>Donor Dev't</i>	69,843
		Total	875,712

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 staff paid salaries; 4 OBT reports, PRDP II and quarterly performance reports prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; office IT equipment serviced and repaired; With UNFPA funding, 4 sets of the district harmonized reports produced, 1 district statistical abstract updated, 4 monitoring visits conducted, 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates using UNICEF funding	<i>General Staff Salaries</i>	19,603
		<i>Allowances</i>	20,500
		<i>Medical expenses (To employees)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,059
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,406
		<i>Telecommunications</i>	2,400
		<i>Information and communications technology (ICT)</i>	6,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	36,344
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	19,603
		<i>Non Wage Rec't:</i>	30,672
		<i>Domestic Dev't</i>	16,193
		<i>Donor Dev't</i>	33,844
		Total	100,312

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted at the district headquarters)	<i>Welfare and Entertainment</i>	6,000
No of minutes of Council meetings with relevant resolutions	0		
No of qualified staff in the Unit	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Statistical data collection

Non Standard Outputs:	1 district statistical abstract updated	<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Donor Dev't</i>	5,000
		Total	5,000
Output: Development Planning			
Non Standard Outputs:	1 BFP, 1 AWP, 1 Performance Contract (Form B) prepared	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced	<i>Travel inland</i>	39,130
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,972
		<i>Domestic Dev't</i>	8,158
		<i>Donor Dev't</i>	0
		Total	47,130
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss	<i>Non Residential buildings (Depreciation)</i>	105,318
		<i>Residential buildings (Depreciation)</i>	38,320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	143,638
		<i>Donor Dev't</i>	0
		Total	143,638
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	<i>Transport equipment</i>	229,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	229,000
		<i>Donor Dev't</i>	0
		Total	229,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively	<i>Machinery and equipment</i>	17,873
		<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,873
<i>Donor Dev't</i>	0
<i>Total</i>	17,873

Output: Other Capital

Non Standard Outputs:	Solar power procured and installed in Narengapak P/S in Kathile S/C	<i>Machinery and equipment</i>	40,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 40,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 40,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		19,603
	<i>Non Wage Rec't:</i>		81,643
	<i>Domestic Dev't</i>		454,863
	<i>Donor Dev't</i>		38,844
	Total		594,953

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 12 months, and annual subscription for IAA paid	<i>General Staff Salaries</i>	21,686
		<i>Printing, Stationery, Photocopying and Binding</i>	179
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	750
		<i>Wage Rec't:</i>	21,686
		<i>Non Wage Rec't:</i>	1,429
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,115

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	<i>Travel inland</i>	4,000
Date of submitting Quaterly Internal Audit Reports	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 21,686
	<i>Non Wage Rec't:</i> 5,429
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 27,115

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		653,367.56
Sector: Works and Transport				8,602.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,602.72</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,602.72
LCII: Lokolia				
Kaabong East Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	8,602.72
<i>Lower Local Services</i>				
Sector: Education				161,050.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,050.88</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				115,046.53
LCII: Kalongor				
Payment of balance for dormitory at Kalongor P/S	Kalongor P/S	NUSAFF II	231001 Non Residential buildings (Depreciation)	115,046.53
Output: Teacher house construction and rehabilitation				40,888.35
LCII: Kalongor				
Payment of balance for staff house at Kalongor P/S	Kalongor P/S	NUSAF II	231002 Residential buildings (Depreciation)	40,888.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,116.00
LCII: Kalongor				
Kalongor Primary School	Kalongor Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,116.00
<i>Lower Local Services</i>				
Sector: Health				101,002.55
<i>LG Function: Primary Healthcare</i>				<i>101,002.55</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				91,674.55
LCII: Lokolia				
Completion of Construction of staff accomodation	Lokolia HCIII	NUSAF II	231002 Residential buildings (Depreciation)	91,674.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328.00
LCII: Lokolia				
Lokolia HC III	Lokolia HC III	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	9,328.00
<i>Lower Local Services</i>				
Sector: Water and Environment				379,293.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>379,293.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokolia				
Feasibility study and design for the piped water supply system in Lokolia RGC	Subcounty Headquarters	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	25,000.00
Output: Borehole drilling and rehabilitation				3,420.00
LCII: Kalongor				
rehabilitation of borehole	moruanyao	Conditional Grant to LRDP	312104 Other	855.00
LCII: Kosui				
rehabilitation of borehole	nameri	Conditional Grant to LRDP	312104 Other	855.00
LCII: Lokolia				
rehabilitation of borehole	loodoi	Conditional Grant to LRDP	312104 Other	855.00
LCII: Losogolo				
rehabilitation	nakaramoi	Conditional Grant to LRDP	312104 Other	855.00
Output: Construction of piped water supply system				350,873.00
LCII: Lokolia				
Construction of Piped Water Supply System	Lokolia Rural Growth Centre	Conditional transfer for Rural Water	312104 Other	350,873.00
<i>Capital Purchases</i>				
Sector: Social Development				3,418.42
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,418.42</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,418.42
LCII: Lokolia				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,418.42
<i>Lower Local Services</i>				
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,744,418.78
Sector: Agriculture				69,239.00
<i>LG Function: District Production Services</i>				<i>69,239.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				69,239.00
LCII: Camp Swahili				
Completion of encing of the Production office	Camp Swahili South	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Pajar				
Retention paymrrt for the fencing of an abattoir	Kololo	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	7,239.00
Retention paymrrt for construction of an abattoir	Karogo	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	8,000.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of an abattoir	Karogo	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	39,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				742,606.00
LG Function: District, Urban and Community Access Roads				742,606.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				109,364.00
LCII: Camp Swahili				
Maintenance of district road plants and equipments	Kaabong Town Council	URF	231005 Machinery and equipment	109,364.00
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000.00
LCII: Camp Swahili				
Rehabilitation of various roads in Kaabong Town Council	Rehabilitation of various roads in Kaabong Town Council	Roads Rehabilitation Grant	312104 Other	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: Central				
Kaabong Town Council	Town Council Headquarters	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	400,000.00
Output: Urban paved roads Maintenance (LLS)				122,972.00
LCII: Central				
Kaabong Town Council	Town Council Headquarters	URF	263312 Conditional transfers for Road Maintenance	122,972.00
Output: District Roads Maintenance (URF)				60,270.00
LCII: Camp Swahili				
Bush clearing using road gangs	Various roads in the district	URF	263323 Conditional transfers for feeder roads maintenance workshops	60,270.00
<i>Lower Local Services</i>				
Sector: Education				282,609.64
LG Function: Pre-Primary and Primary Education				205,579.64
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,100.00
LCII: Biafra				
Payment of retention for completed kitchen, store & office	Kaabong Nurses Training School	othjers	231001 Non Residential buildings (Depreciation)	5,100.00
Output: PRDP-Latrine construction and rehabilitation				1,100.00
LCII: Kapilan Bar East				
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	231001 Non Residential buildings (Depreciation)	1,100.00
Output: Teacher house construction and rehabilitation				157,675.91
LCII: Camp Swahili				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of balance for staff house at Loiki P/S LCII: Loputuk	Loiki P/S	NUSAF II	231002 Residential buildings (Depreciation)	53,418.20
Payment of balance for staff house at Kom B P/S LCII: Pajar	Kom B P/S	NUSAF II	231002 Residential buildings (Depreciation)	51,097.00
Payment of balance for staff house at Pajar P/S	Pajar P/S	NUSAF II	231002 Residential buildings (Depreciation)	53,160.70
Output: PRDP-Provision of furniture to primary schools LCII: Pajar				10,000.00
Supply of 40 wooden desks <i>Capital Purchases</i> <i>Lower Local Services</i>	Kaabong Police P/S	PRDP II	231006 Furniture and fittings (Depreciation)	10,000.00
Output: Primary Schools Services UPE (LLS) LCII: Camp Swahili				31,703.73
Loiki Primary School LCII: Komuria West	Loiki Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,551.00
Komukuny Girls Primary School LCII: Loputuk	Komukuny Girls Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,917.00
Komukuny Boys Primary School LCII: Pajar	Komukuny Boys Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,910.00
Pajar Primary School <i>Lower Local Services</i>	Pajar Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,325.73
LG Function: Secondary Education <i>Lower Local Services</i>				77,030.00
Output: Secondary Capitation(USE)(LLS) LCII: Central				77,030.00
Kaabong Secondary School LCII: Loputuk	Kaabong Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,037.00
Pope John Paul II Memorial College <i>Lower Local Services</i>	Pope John Paul II Memorial College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,993.00
Sector: Health				237,394.49
LG Function: Primary Healthcare <i>Capital Purchases</i>				237,394.49
Output: Other Capital LCII: Biafra				27,357.21

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of two stance lined pit latrine at hospital quarters	DHO's house	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,200.00
Construction of two stance lined pit latrine at DHO's house		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,200.00
LCII: Camp Swahili				
Construction of generator house at District Health Office		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,000.00
LCII: Central				
Solar power rehabilitated in Kaabong Hospital		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	23,957.21
Output: Staff houses construction and rehabilitation				25,860.61
LCII: Loputuk				
Completion of Construction of staff accomodation	Kaabong Mission HCIII	NUSAF II	231002 Residential buildings (Depreciation)	25,860.61
Output: PRDP-Staff houses construction and rehabilitation				21,600.00
LCII: Central				
Retention for the construction of a 3 twin-staff house	Kaabong Hospital	PRDP II	231002 Residential buildings (Depreciation)	21,600.00
Capital Purchases				
Lower Local Services				
Output: District Hospital Services (LLS.)				131,576.67
LCII: Central				
Kaabong Hospital	Kaabong Hospital	PHC - Recurrent	263318 Conditional transfers for NGO Hospitals	131,576.67
Output: NGO Basic Healthcare Services (LLS)				16,000.00
LCII: Komuria West				
Kaabong Mission HC III	Kaabong Mission HC III	PHC - Recurrent	321413 Conditional transfers to PHC- Non wage	16,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000.00
LCII: Central				
Dodoth East HSD	Kaabong Hospital	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	15,000.00
Lower Local Services				
Sector: Water and Environment				145,650.00
LG Function: Rural Water Supply and Sanitation				145,650.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				1,600.00
LCII: Camp Swahili				
Repair of office IT equipments (2 laptops, 2 printers and 1 photocopier)	District Water Office	Conditional transfer for Rural Water	231005 Machinery and equipment	1,600.00
Output: Other Capital				142,100.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Camp Swahili				
Repayment for retention of latrine at nagaala		Other Transfers from Central Government	314202 Work in progress	2,000.00
Repayment for balance of 10 boreholes.		Other Transfers from Central Government	314202 Work in progress	109,500.00
Repayment for Retention for completion of 9 boreholes		Other Transfers from Central Government	314202 Work in progress	21,600.00
LCII: Central				
Siting of boreholes	District Headquarters	Conditional Grant to LRDP	281502 Feasibility Studies for Capital Works	9,000.00
Output: Borehole drilling and rehabilitation				1,950.00
LCII: Central				
payment for spares of borehole		Conditional Grant to LRDP	312104 Other	1,950.00
<i>Capital Purchases</i>				
Sector: Social Development				13,557.93
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,557.93</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,557.93
LCII: Central				
Community Groups	Town Council Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	13,557.93
<i>Lower Local Services</i>				
Sector: Public Sector Management				253,361.72
<i>LG Function: Local Government Planning Services</i>				<i>253,361.72</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,488.72
LCII: Camp Swahili				
Retention payment for renovation of ADRA Hall	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	2,593.42
LCII: Central				
Retention payment for the renovation of DSC offices	DSC offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,074.70
Retention payment for renovation of District Council Hall	Court Offices	PRDP	231001 Non Residential buildings (Depreciation)	2,820.60
Output: Vehicles & Other Transport Equipment				229,000.00
LCII: Camp Swahili				
Procurement of 2 motorcycles for Planning Unit and Natural Resources	District Headquarters	PRDP	231004 Transport equipment	40,000.00
Procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	231004 Transport equipment	148,000.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of balance for the procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	231004 Transport equipment	41,000.00
Output: Office and IT Equipment (including Software)				17,873.00
LCII: Camp Swahili				
Procurement of 1 Identity card machine	District Headquarters	PRDP	231005 Machinery and equipment	13,400.00
Procurement of 1 laptop for Planning Unit Office	Planning Unit	PRDP	231005 Machinery and equipment	4,473.00
<i>Capital Purchases</i>				
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		391,217.60
Sector: Works and Transport				13,029.93
<i>LG Function: District, Urban and Community Access Roads</i>				13,029.93
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,029.93
LCII: Lokerui				
Kaabong West Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	13,029.93
<i>Lower Local Services</i>				
Sector: Education				319,204.76
<i>LG Function: Pre-Primary and Primary Education</i>				185,004.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,242.00
LCII: Lomeris				
Payment of balance for classroom block at Kachikol P/S	Kachikol P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	17,242.00
Output: Teacher house construction and rehabilitation				152,216.76
LCII: Lobongia				
Payment of balance for staff house at Lomusian P/S	Lomusian P/S	NUSAF II	231002 Residential buildings (Depreciation)	40,130.30
LCII: Lokerui				
Payment of balance for 2 staff houses at Lokerui P/S	Lokerui P/S	NUSAF II	231002 Residential buildings (Depreciation)	112,086.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,546.00
LCII: Lobongia				
Lomusian Primary School	Lomusian Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,595.00
Kachikol Primary School	Kachikol Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,125.00
LCII: Lokerui				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lokerui Primary School	Lokerui Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,826.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kaabong				
Kaabong Technical Institute	Kaabong Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
Sector: Health				11,128.74
LG Function: Primary Healthcare				11,128.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,128.74
LCII: Lokerui				
Lokerui HC II	Lokerui HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Lomeris				
Lomeris HC II	Lomeris HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Lokerui				
drilling of borehole	mass/kalarlar	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,854.17
LG Function: Community Mobilisation and Empowerment				3,854.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,854.17
LCII: Lomoruetae				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,854.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				20,000.00
LG Function: District and Urban Administration				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Lobongia				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of the balance for the purchase of land from Lomodo Napena & Sons	Prison Facility	District Equalisation Grant	311101 Land	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				15,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Lokerui				
Construction of a 2 stance lined staff latrine in Lokerui P/S	Lokerui P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LCIII: Kalapata		<i>LCIV: Dodoth</i>		351,171.26
Sector: Works and Transport				150,929.41
LG Function: District, Urban and Community Access Roads				150,929.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,554.41
LCII: Kaloboki				
Kalapata Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	3,554.41
Output: District Roads Maintenance (URF)				147,375.00
LCII: Morunyang				
Lokwakaramoe-Koumate kenya boarder road	Kumate-Kenya Boarder	URF	263323 Conditional transfers for feeder roads maintenance workshops	147,375.00
<i>Lower Local Services</i>				
Sector: Education				145,694.99
LG Function: Pre-Primary and Primary Education				145,694.99
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				130,030.99
LCII: Kalapata Centre				
Payment of balance for staff house at Kalapata P/S	Kalapata P/S	NUSAF II	231002 Residential buildings (Depreciation)	39,213.75
LCII: Lotim				
Payment of balance for staff house at Lotim P/S	Lotim P/S	NUSAF II	231002 Residential buildings (Depreciation)	45,418.68
LCII: Morukori				
Payment of balance for staff house at Morukori P/S	Morukori P/S	NUSAF II	231002 Residential buildings (Depreciation)	45,398.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,664.00
LCII: Kalapata Centre				
Kalapata Primary School	Kalapata Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,416.00
LCII: Lotim				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lotim Primary School	Lotim Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,999.00
LCII: Morukori				
Morukori Primary School	Morukori Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,249.00
<i>Lower Local Services</i>				
Sector: Health				17,407.28
LG Function: Primary Healthcare				17,407.28
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,079.28
LCII: Lotim				
Lotim HC II	Lotim HC II	PHC - Recurrent	321413 Conditional transfers to PHC- Non wage	8,079.28
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328.00
LCII: Kalapata Centre				
Kalapata HC III	Kalapata HC III	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	9,328.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,343.00
LG Function: Rural Water Supply and Sanitation				28,343.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,343.00
LCII: Kalapata Centre				
rehabilitation of borehole	nanyangase	Conditional transfer for Rural Water	312104 Other	855.00
LCII: Kaloboki				
rehabilitation of borehole	lokirimo	Conditional transfer for Rural Water	312104 Other	855.00
LCII: Lotim				
rehabilitation of borehole	lotim primary school	Conditional Grant to LRDP	312104 Other	923.00
rehabilitation of borehole	kaloboki	Conditional transfer for Rural Water	312104 Other	855.00
LCII: Meus				
rehabilitation of borehole	nariwogum	Conditional transfer for Rural Water	312104 Other	855.00
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Moroto				
drilling of borehole	moroto	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,898.67
LG Function: Community Mobilisation and Empowerment				5,898.67
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,898.67
LCII: Kalapata Centre				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,898.67
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,897.91
<i>LG Function: Local Government Planning Services</i>				<i>2,897.91</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,897.91
LCII: Morukori				
Retention payment for the renovation of a staff house in Morukori HC II	Morukori HC II	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	2,897.91
<i>Capital Purchases</i>				
LCIII: Kamion		<i>LCIV: Dodoth</i>		338,351.69
Sector: Works and Transport				20,690.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,690.96</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				15,000.00
LCII: Kamion				
Payment of Dabs for Lokinene road	Lokinene	Roads Rehabilitation Grant	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,690.96
LCII: Kamion				
Kamion Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	5,690.96
<i>Lower Local Services</i>				
Sector: Education				56,931.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,931.51</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,500.00
LCII: Lokwakaramoi				
Payment of retention for a 2 classroom block at Lokwakaramwae II P/S	Lokwakaramwae II P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,500.00
Output: Teacher house construction and rehabilitation				38,244.51
LCII: Kamion				
Payment of balance for staff house at Kamion P/S	KamionP/S	NUSAF II	231002 Residential buildings (Depreciation)	38,244.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,187.00
LCII: Kamion				
Kamion Primary School	Kamion Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,927.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokwakaramoi				
Lokwakaramwoe II Primary School	Lokwakaramwoe II Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,234.00
Lokwakaramwoe I Primary School	Lokwakaramwoe I Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,026.00
<i>Lower Local Services</i>				
Sector: Health				222,257.47
<i>LG Function: Primary Healthcare</i>				<i>222,257.47</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				200,000.00
LCII: Kamion				
Construction of 1 general maternity ward	Kamion HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,257.47
LCII: Kamion				
Kamion HC II	Kamion HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Lokwakaramoi				
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
Usake HC II	Usake HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Timu				
Timu HC II	Timu HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Social Development				4,809.96
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,809.96</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,809.96
LCII: Kamion				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,809.96
<i>Lower Local Services</i>				
Sector: Public Sector Management				33,661.78
<i>LG Function: Local Government Planning Services</i>				<i>33,661.78</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				33,661.78
LCII: Kamion				
Completion of a staff house in Kamion P/S	Kamion P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	33,661.78

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Kapedo		<i>LCIV: Dodoth</i>		228,713.66
Sector: Works and Transport				9,763.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,763.73</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,763.73
LCII: Kapedo Centre				
Kapedo Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	9,763.73
<i>Lower Local Services</i>				
Sector: Education				118,201.87
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,201.87</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,123.92
LCII: Lokiel				
Payment of balance for classroom block at Kaalimon P/S	Kalimon P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	2,023.92
LCII: Sangar				
Payment of retention for a 2 classroom block at Lokasangate P/S	Lokasangate P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,100.00
Output: PRDP-Classroom construction and rehabilitation				65,000.00
LCII: Sangar				
Construction of a 2 classroom block at Longerep P/S	Longerep P/S	PRDP II	231001 Non Residential buildings (Depreciation)	65,000.00
Output: Teacher house construction and rehabilitation				10,907.95
LCII: Komolicher				
Payment of balance for staff house at Komolicher P/S	Komolicher P/S	NUSAF II	231002 Residential buildings (Depreciation)	3,881.81
LCII: Lokiel				
Payment of balance for staff house at Lokial P/S	Lokial P/S	NUSAF II	231002 Residential buildings (Depreciation)	3,144.33
LCII: Sangar				
Payment of balance for staff house at Lowakuj P/S	Lowakuj P/S	NUSAF II	231002 Residential buildings (Depreciation)	3,881.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,170.00
LCII: Kapedo Centre				
Nalakas Primary School	Nalakas Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,746.00
LCII: Komolicher				
Komolicher Primary School	Komolicher Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokiel				
Kalimon Primary School	Kalimon Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,243.00
Lokiel Primary School	Lokiel Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,866.00
LCII: Sangar				
Lokasangate Primary School	Lokasangate Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,542.00
Lowakuj Primary School	Lowakuj Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,227.00
Longerep Primary School	Longerep Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,924.00
<i>Lower Local Services</i>				
Sector: Health				71,990.24
<i>LG Function: Primary Healthcare</i>				<i>71,990.24</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,140.86
LCII: Kapedo Centre				
Construction of two stance lined pit latrine at kapedo HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,140.86
Output: Staff houses construction and rehabilitation				46,877.73
LCII: Kapedo Centre				
Construction of 1 staff house	Kapedo HCIII	NUSAF II	231002 Residential buildings (Depreciation)	46,877.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,079.28
LCII: Kapedo Centre				
St. Jude Kapedo HC II	St. Jude Kapedo HC II	PHC - Recurrent	321413 Conditional transfers to PHC- Non wage	8,079.28
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892.37
LCII: Kapedo Centre				
Kapedo HC III	Kapedo HC III	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	9,328.00
LCII: Lokiel				
Kalimon HC II	Kalimon HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Sangar</i>				
drilling of borehole	lomoniyo	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,757.82
<i>LG Function: Community Mobilisation and Empowerment</i>				4,757.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,757.82
<i>LCII: Kapedo Centre</i>				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,757.82
<i>Lower Local Services</i>				
LCIII: Karenga		<i>LCIV: Dodoth</i>		602,106.41
Sector: Works and Transport				278,868.44
<i>LG Function: District, Urban and Community Access Roads</i>				278,868.44
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				213,320.11
<i>LCII: Opotpot</i>				
Payment of Anyama River Debt	Kitolore	Roads Rehabilitation Grant	312104 Other	120,000.00
Re-shaping and grading of Karenga-Opot-pot road 18 km	Opot-pot	Roads Rehabilitation Grant	312104 Other	93,320.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,348.33
<i>LCII: Karenga Centre</i>				
Karenga Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	9,348.33
Output: District Roads Maintenance (URF)				56,200.00
<i>LCII: Karenga Centre</i>				
Re-alignment of black spots corners of Lolelia-Lowakuj-Karenga road	Lolelia-Lowakuj-Karenga	URF	263323 Conditional transfers for feeder roads maintenance workshops	56,200.00
<i>Lower Local Services</i>				
Sector: Education				223,497.64
<i>LG Function: Pre-Primary and Primary Education</i>				121,391.64
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				66,000.00
<i>LCII: Lokori</i>				
Construction of a 2 c/room block at Kidepo P/S	Kidepo P/S	PRDP II	231001 Non Residential buildings (Depreciation)	66,000.00
Output: PRDP-Latrine construction and rehabilitation				1,250.00
<i>LCII: Kangole</i>				
Construction of a 2 stance latrine	Kangole P/S	PRDP II	231001 Non Residential buildings (Depreciation)	1,250.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				9,172.64
LCII: Lokori				
Payment of balance for staff house at Lokori P/S	Lokori P/S	NUSAF II	231002 Residential buildings (Depreciation)	2,770.83
LCII: Loyoro/Napore				
Payment of balance for staff house at Karenga G P/S	Karenga G P/S	NUSAF II	231002 Residential buildings (Depreciation)	6,401.81
Output: PRDP-Teacher house construction and rehabilitation				7,000.00
LCII: Kangole				
Payment of retention for the construction of a 4 unit staff house at Kangole P/S	Kangole P/S	PRDP II	231002 Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,969.00
LCII: Kangole				
Kangole Primary School	Kangole Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,866.00
LCII: Karenga Centre				
Karenga Boys Primary School	Karenga Boys Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,712.00
LCII: Kidepo				
Kidepo Primary School	Kidepo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,378.00
LCII: Lokori				
Lokori Primary School	Lokori Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,862.00
LCII: Loyoro/Napore				
Karenga Girls Primary School	Karenga Girls Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,608.00
Loyoro Napore Primary School	Loyoro Napore Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,543.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,106.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,106.00
LCII: Loyoro/Napore				
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	102,106.00
<i>Lower Local Services</i>				
Sector: Health				65,531.31

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				65,531.31
<i>Capital Purchases</i>				
Output: Other Capital				7,336.55
LCII: Karenga Centre				
Construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,136.55
Not Specified Construction of two stance lined pit latrine at KARENKA HCIV		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,200.00
Output: Staff houses construction and rehabilitation				7,511.81
LCII: Karenga Centre				
Completion of Construction of staff accomodation	Karenga HCIV	NUSAF II	231002 Residential buildings (Depreciation)	7,511.81
Output: PRDP-Staff houses construction and rehabilitation				12,678.58
LCII: Karenga Centre				
Retention for completion of construction of staff house		PRDP II	231002 Residential buildings (Depreciation)	5,178.58
Retention for construction of a staff house		PRDP II	231002 Residential buildings (Depreciation)	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,004.37
LCII: Karenga Centre				
Karenga HC IV	Karenga HC IV	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	22,440.00
Dodoth West HSD	Karenga HC IV	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	10,000.00
LCII: Lokori				
Lokori HC II	Lokori HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				1,710.00
<i>LG Function: Rural Water Supply and Sanitation</i>				1,710.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,710.00
LCII: Kangole				
rehabilitation of borehole	kanamukat	Conditional Grant to LRDP	312104 Other	855.00
LCII: Karenga Centre				
rehabilitation of borehole	karenga HCIV	Conditional Grant to LRDP	312104 Other	855.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				6,499.02
LG Function: Community Mobilisation and Empowerment				6,499.02
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,499.02
LCII: Karenga Centre				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	6,499.02
<i>Lower Local Services</i>				
Sector: Public Sector Management				26,000.00
LG Function: Local Government Planning Services				26,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				26,000.00
LCII: Loyoro/Napore				
Construction of a kitchen and store in Loyoro/Napore P/S	Loyoro Napore P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	26,000.00
<i>Capital Purchases</i>				
LCIII: Kathile		LCIV: Dodoth		735,145.54
Sector: Works and Transport				83,356.28
LG Function: District, Urban and Community Access Roads				83,356.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,356.28
LCII: Kathile				
Kathile Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	13,356.28
Output: District Roads Maintenance (URF)				70,000.00
LCII: Narube				
Re-shaping of Narube-Morulem-Usake-Pire road	Morulem-Usake-Pire	URF	263323 Conditional transfers for feeder roads maintenance workshops	70,000.00
<i>Lower Local Services</i>				
Sector: Education				332,702.27
LG Function: Pre-Primary and Primary Education				332,702.27
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				12,000.00
LCII: Lois				
Payment of retention for a 2 classroom block at Lois P/S	Lois P/S	PRDP II	231001 Non Residential buildings (Depreciation)	6,500.00
LCII: Narube				
Payment of retention for a 2 classroom block at Narube P/S	Narube P/S	PRDP II	231001 Non Residential buildings (Depreciation)	5,500.00
Output: PRDP-Latrine construction and rehabilitation				11,000.00
LCII: Naryamaoi				
Construction of a 2 stance lined latrine at Naryamaoi P/S	Naryamaoi P/S	PRDP II	231001 Non Residential buildings (Depreciation)	11,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				209,081.27
LCII: Kathile				
Payment of balance for staff house at Kathile P/S	Kathile P/S	NUSAF II	231002 Residential buildings (Depreciation)	54,857.04
LCII: Komacharikol				
Payment of balance for staff house at Kamacharikol P/S	Kamacharikol P/S	NUSAF II	231002 Residential buildings (Depreciation)	50,826.52
LCII: Narengepak				
Payment of balance for staff house at Narengepak P/S	Narengepak P/S	NUSAF II	231002 Residential buildings (Depreciation)	51,791.15
LCII: Naryamaoi				
Payment of balance for staff house at Naryamaoi P/S	Naryamaoi P/S	NUSAF II	231002 Residential buildings (Depreciation)	51,606.55
Output: PRDP-Teacher house construction and rehabilitation				67,000.00
LCII: Naryamaoi				
Construction of a 4 unit staff house at Naryamaoi P/S	Naryamaoi P/S	PRDP II	231002 Residential buildings (Depreciation)	67,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,621.00
LCII: Karenga Centre				
Kathile Primary School	Kathile Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,217.00
LCII: Komacharikol				
Kamacharikol Primary School	Kamacharikol Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,674.00
LCII: Lois				
Lois Primary School	Lois Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,619.00
LCII: Narengepak				
Narengepak Primary School	Narengepak Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,320.00
LCII: Narube				
Narube Primary School	Narube Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,627.00
LCII: Naryamaoi				
Naryamaoi Primary School	Naryamaoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,164.00
<i>Lower Local Services</i>				
Sector: Health				266,921.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				266,921.46
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				95,848.53
LCII: Kathile				
Construction of 1 staff house	Kathile HC III	NUSAF II	231002 Residential buildings (Depreciation)	4,497.93
Completion of Construction of staff accomodation	Kathile HCIII	NUSAF II	231002 Residential buildings (Depreciation)	91,350.60
Output: PRDP-Maternity ward construction and rehabilitation				156,180.56
LCII: Kathile				
Construction of 1 general maternity ward	Kathile HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	156,180.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892.37
LCII: Kathile				
Kathile HC III	Kathile HC III	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	9,328.00
LCII: Narengapak				
Narengapak HC II	Narengapak HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
LG Function: Rural Water Supply and Sanitation				2,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,500.00
LCII: Teregu				
rehabilitation of windmill		Conditional Grant to LRDP	312104 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,440.53
LG Function: Community Mobilisation and Empowerment				5,440.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,440.53
LCII: Kathile				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,440.53
<i>Lower Local Services</i>				
Sector: Public Sector Management				44,225.00
LG Function: Local Government Planning Services				44,225.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,225.00
LCII: Kathile				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for the construction of a 2 stance lined latrine at Kathile S/C Hqtrs LCII: Narube	Subcounty Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,490.00
Retention payment for construction of a 4 stance lined latrine at Narube P/S	Narube P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,735.00
Output: Other Capital LCII: Narengepak				40,000.00
Procurement and installation of solar power at Narengepak P/S	Narengepak P/S	PRDP	231005 Machinery and equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		309,014.47
Sector: Works and Transport				7,118.33
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,118.33</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Kawalakol				7,118.33
Kawalakol Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	7,118.33
<i>Lower Local Services</i>				
Sector: Education				25,036.16
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,036.16</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Lomanok				2,023.92
Payment of balance for classroom block at Lomanok P/S	Lomanok P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	2,023.92
Output: Teacher house construction and rehabilitation LCII: Kawalakol				5,727.24
Payment of balance for staff house at Kawalakol P/S	Kawalakol P/S	NUSAF II	231002 Residential buildings (Depreciation)	3,681.81
<i>LCII: Kocholo</i>				
Payment of balance for staff house at Kocholo P/S	Kocholo P/S	NUSAF II	231002 Residential buildings (Depreciation)	2,045.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kawalakol				17,285.00
Kawalakol Primary School	Kawalakol Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,104.00
<i>LCII: Kocholo</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kocholo Primary School	Kocholo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,924.00
LCII: Lomanok				
Lomanok Primary School	Lomanok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,257.00
<i>Lower Local Services</i>				
Sector: Health				201,505.40
LG Function: Primary Healthcare				201,505.40
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,337.98
LCII: Kocholo				
Completion of Construction of staff accomodation	Kocholo HCII	NUSAF II	231002 Residential buildings (Depreciation)	3,881.81
Construction of 1 staff house	Lotim HCII	NUSAF II	231002 Residential buildings (Depreciation)	46,456.17
Output: PRDP-OPD and other ward construction and rehabilitation				145,603.05
LCII: Kocholo				
Construction of 1 OPD in Kocholo HC II	Kocholo HC II	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	145,603.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,564.37
LCII: Kawalakol				
Kocholo HC II	Kocholo HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				68,500.00
LG Function: Rural Water Supply and Sanitation				68,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				20,500.00
LCII: Kawalakol				
construction of three stance line latrine at kawalakol RGC		Conditional Grant to LRDP	312104 Other	20,500.00
Output: PRDP-Borehole drilling and rehabilitation				48,000.00
LCII: Lomanok				
drilling of borehole	dasik	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: Lomej/Natira				
drilling of Borehole.	morunyang	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,854.59
LG Function: Community Mobilisation and Empowerment				6,854.59
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,854.59

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kawalakol				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	6,854.59
<i>Lower Local Services</i>				
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		336,603.41
Sector: Agriculture				3,700.00
<i>LG Function: District Production Services</i>				<i>3,700.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,700.00
LCII: Pire				
Retention payment for the construction of a market shade	Pire	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	3,700.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,630.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,630.62</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,630.62
LCII: Lobalangit				
Lobalangit Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	5,630.62
<i>Lower Local Services</i>				
Sector: Education				282,756.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>282,756.53</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				112,903.53
LCII: Pire				
Payment of balance for dormitory at Pire P/S	Pire P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	112,903.53
Output: Teacher house construction and rehabilitation				148,250.00
LCII: Kakwanga				
Payment of balance for staff house at Kakwanga P/S	Kakwanga P/S	NUSAF II	231002 Residential buildings (Depreciation)	39,148.00
LCII: Lobalangit				
Construction of a 4 unit staff house at Lobalangit P/S	Lobalangit P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	72,000.00
LCII: Sarachom				
Payment of balance for staff house at Sarachom P/S	Sarachom P/S	NUSAF II	231002 Residential buildings (Depreciation)	37,102.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,603.00
LCII: Kakwanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakwanga Primary School	Kakwanga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,961.00
LCII: Lobalangit				
Lobalangit Primary School	Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,871.00
LCII: Pire				
Pire Primary School	Pire Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,619.00
LCII: Sarachom				
Sarachom Primary School	Sarachom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,152.00
<i>Lower Local Services</i>				
Sector: Health				13,928.74
LG Function: Primary Healthcare				13,928.74
<i>Capital Purchases</i>				
Output: Other Capital				2,800.00
LCII: Lobalangit				
Not Specified Construction of two stance lined pit latrine at Lobalangit HCII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,128.74
LCII: Lobalangit				
Lobalangit HC II	Lobalangit HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Pire				
Pire HC II	Pire HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Social Development				3,587.53
LG Function: Community Mobilisation and Empowerment				3,587.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,587.53
LCII: Lobalangit				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,587.53
<i>Lower Local Services</i>				
Sector: Public Sector Management				27,000.00
LG Function: Local Government Planning Services				27,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pire				
Construction of a kitchen and store in Pire P/S	Pire P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	27,000.00
<i>Capital Purchases</i>				
LCIII: Lodiko			<i>LCIV: Dodoth</i>	266,892.23
Sector: Works and Transport				118,333.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,333.19</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,583.19
LCII: Lodiko				
Lodiko Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	6,583.19
Output: District Roads Maintenance (URF)				111,750.00
LCII: Lopedo/Teuso				
Re-grading of Air strip- Lopedo-Nakapel road 18 km	Lopedo-Nakapel	URF	263323 Conditional transfers for feeder roads maintenance workshops	111,750.00
<i>Lower Local Services</i>				
Sector: Education				30,374.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,374.94</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,373.46
LCII: Kotome				
Payment of balance for classroom block at Kotome P/S	Kotome P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	20,373.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,001.48
LCII: Lodiko				
Lodiko Primary School	Lodiko Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,980.48
LCII: Lopedo/Teuso				
Lopedo Primary School	Lopedo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,021.00
<i>Lower Local Services</i>				
Sector: Health				90,304.65
<i>LG Function: Primary Healthcare</i>				<i>90,304.65</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				90,304.65
LCII: Kajiir				
Completion of Construction of staff accomodation	Lodiko HCII	NUSAF II	231002 Residential buildings (Depreciation)	90,304.65
<i>Capital Purchases</i>				
Sector: Social Development				3,879.45

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				3,879.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,879.45
LCII: Lodiko				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,879.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,000.00
<i>LG Function: Local Government Planning Services</i>				24,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				24,000.00
LCII: Lodiko				
Construction of a kitchen and store in Lodiko P/S	Lodiko P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
LCIII: Lolelia		LCIV: Dodoth		324,410.10
Sector: Works and Transport				10,123.98
<i>LG Function: District, Urban and Community Access Roads</i>				10,123.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,123.98
LCII: Lolelia Centre				
Lolelia Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	10,123.98
<i>Lower Local Services</i>				
Sector: Education				192,691.26
<i>LG Function: Pre-Primary and Primary Education</i>				192,691.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,384.86
LCII: Lolelia Centre				
Payment of balance for classroom block at Nachakunet P/S	Nachakunet P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	17,242.00
Construction of a 2 classroom block at Lolelia P/S	Lolelia P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,142.86
Output: PRDP-Classroom construction and rehabilitation				6,500.00
LCII: Loteteleit				
Payment for retention for construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	231001 Non Residential buildings (Depreciation)	6,500.00
Output: Teacher house construction and rehabilitation				82,766.40
LCII: Narogos				
Payment of balance of staff house at Lomodoch P/S	Lomodoch P/S	NUSAF II	231002 Residential buildings (Depreciation)	82,766.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,040.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaimese				
Lomodoch Primary School	Lomodoch Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,997.00
LCII: Lolelia Centre				
Nachakunet Primary School	Nachakunet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,568.00
Lolelia Primary School	Lolelia Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,444.00
LCII: Loteteleit				
Loteteleit Primary School	Loteteleit Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,235.00
LCII: Narogos				
Lomunyen Primary School	Lomunyen Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,796.00
<i>Lower Local Services</i>				
Sector: Health				113,176.20
LG Function: Primary Healthcare				113,176.20
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				102,047.46
LCII: Kaimese				
Completion of the construction of 1 OPD	Kaimese HCII	NUSAF II	231001 Non Residential buildings (Depreciation)	4,733.10
LCII: Lolelia Centre				
Completion of the construction of 1 of OPD	Lomodoch HCII	NUSAF II	231001 Non Residential buildings (Depreciation)	97,314.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,128.74
LCII: Lolelia Centre				
Kaimese HC II	Kaimese HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Loteteleit				
Lomodoch HC II	Lomodoch HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				1,889.00
LG Function: Rural Water Supply and Sanitation				1,889.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,889.00
LCII: Kaimese				
rehabilitation of borehole	morunyang	Conditional Grant to LRDP	312104 Other	1,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolelia Centre				
rehabilitation of borehole	riten	Conditional Grant to LRDP	312104 Other	889.00
<i>Capital Purchases</i>				
Sector: Social Development				4,769.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,769.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,769.66
LCII: Lolelia Centre				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,769.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,760.00
<i>LG Function: Local Government Planning Services</i>				<i>1,760.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,760.00
LCII: Lolelia Centre				
Retention payment for the renovation of extension staff house in Lolelia S/C	Subcounty H/trs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	1,760.00
<i>Capital Purchases</i>				
LCIII: Loyoro		LCIV: Dodoth		126,738.03
Sector: Agriculture				3,600.00
<i>LG Function: District Production Services</i>				<i>3,600.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,600.00
LCII: Lokanayona				
Retention payment for the construction of a market shade	Lokanayona	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,224.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,224.07</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,224.07
LCII: Toroi				
Loyoro Subcounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	6,224.07
<i>Lower Local Services</i>				
Sector: Education				30,403.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,403.86</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,555.86
LCII: Toroi				
Payment of balance for classroom block at Toroi P/S	Toroi P/S	NUSAF II	231001 Non Residential buildings (Depreciation)	20,555.86
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,848.00
LCII: Lokanayona				
Lokanayona Primary School	Lokanayona Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,519.00
LCII: Toroi				
Toroi Primary School	Toroi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,329.00
<i>Lower Local Services</i>				
Sector: Health				55,002.65
<i>LG Function: Primary Healthcare</i>				<i>55,002.65</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				43,873.91
LCII: Lokanayona				
Completion of the construction of 1 of OPD	Lokanayona HCII	NUSAF II	231001 Non Residential buildings (Depreciation)	43,873.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,128.74
LCII: Lokanayona				
Lokanayona HC II	Lokanayona HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Toroi				
Loyoro HC II	Loyoro HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Lokanayona				
drilling of borehole	ligot	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,034.68
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,034.68</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,034.68
LCII: Toroi				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	6,034.68
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,472.77
<i>LG Function: Local Government Planning Services</i>				<i>1,472.77</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,472.77
LCII: Toroi				
Retention payment for construction of a 2 stance lined latrine at Loyoro S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,472.77
<i>Capital Purchases</i>				
LCIII: Sidok		<i>LCIV: Dodoth</i>		396,914.56
Sector: Works and Transport				268,026.57
LG Function: District, Urban and Community Access Roads				268,026.57
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				146,368.00
LCII: Kasimeri				
Construction of drift at Kilore	Lokori	Roads Rehabilitation Grant	312104 Other	146,368.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,858.10
LCII: Longaro				
Sidok Sucounty	Subcounty Headquarters	URF	263104 Transfers to other govt. units	10,858.10
Output: District Roads Maintainence (URF)				110,800.47
LCII: Kasimeri				
Re-shaping and Re-grading of Nawokosiyai-Kachikol P/S road 13 km	Nawokosiyai-Kachikol	URF	263323 Conditional transfers for feeder roads maintenance workshops	102,000.47
LCII: Locherep				
Payment of debt of Lochom-Locherep road of 4.5 km	Lochom-Locherep	Not Specified	263323 Conditional transfers for feeder roads maintenance workshops	8,800.00
<i>Lower Local Services</i>				
Sector: Education				102,325.21
LG Function: Pre-Primary and Primary Education				102,325.21
<i>Capital Purchases</i>				
Output: Other Capital				15,434.31
LCII: Longaro				
unaccounted for funds for construction of chain link fence	Kopoth P/S	NUSAF II	312104 Other	15,434.31
Output: Teacher house construction and rehabilitation				73,363.89
LCII: Kakamar				
Payment of balance for staff house at Kakamar P/S	Kakamar P/S	NUSAF II	231002 Residential buildings (Depreciation)	48,207.44
LCII: Lochom				
Payment of balance for staff house at Lochom P/S	Lochom P/S	NUSAF II	231002 Residential buildings (Depreciation)	25,156.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,527.00
LCII: Kakamar				
Kakamar Primary School	Kakamar Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,566.00
LCII: Lochom				
Lochom Primary School	Lochom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,277.00
LCII: Longaro				
Kopoth Primary School	Kopoth Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,684.00
<i>Lower Local Services</i>				
Sector: Health				18,093.11
LG Function: Primary Healthcare				18,093.11
<i>Capital Purchases</i>				
Output: Other Capital				1,400.00
LCII: Lochom				
Construction of two stance lined pit latrine at Lochom HC II	Lochom HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,693.11
LCII: Kakamar				
Kakamar HC II	Kakamar HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Lochom				
Lochom HC II	Lochom HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
LCII: Longaro				
Kopoth HC II	Kopoth HC II	PHC - Recurrent	263313 Conditional transfers for PHC- Non wage	5,564.37
<i>Lower Local Services</i>				
Sector: Water and Environment				2,188.00
LG Function: Rural Water Supply and Sanitation				2,188.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,188.00
LCII: Kasimeri				
rehabilitation of borehole	karichor	Conditional Grant to LRDP	312104 Other	988.00
LCII: Locherep				
rehabilitation of borehole	locherep primary school	Conditional Grant to LRDP	312104 Other	1,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				5,149.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,149.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,149.78
LCII: Longaro				
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,149.78
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,131.90
<i>LG Function: Local Government Planning Services</i>				<i>1,131.90</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,131.90
LCII: Longaro				
Retention payment for the construction of a 2 stance lined latrine at Sidok S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,131.90
<i>Capital Purchases</i>				