

# **Vote: 559** Kaabong District

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## **Structure of Workplan**

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## **Foreword**

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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 operationalised 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, 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 fair 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 attainment of this document.

I therefore have the honour to forward the 2013/14 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

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	218,007	186,951	329,203
2a. Discretionary Government Transfers	2,331,091	2,168,864	2,422,918
2b. Conditional Government Transfers	10,924,154	9,571,760	9,699,376
2c. Other Government Transfers	2,710,701	1,921,050	6,659,437
3. Local Development Grant	1,427,394	1,015,235	1,402,324
4. Donor Funding	974,818	1,141,542	1,285,199
<b>Total Revenues</b>	<b>18,586,165</b>	<b>16,005,402</b>	<b>21,798,457</b>

#### Revenue Performance in 2012/13

Cummulatively, a total of Ugx 16,005,402,000, representing 86.11% of the approved budget of Ugx 18,586,165,000 was realised. The district did not realize all the central government transfers by the end of the financial year especially committed funds of FY 2011/12 and Q4 development funds for FY 2012/13. Donor funds realized were mainly from UNICEF, UNFPA, WHO. The non-release of development grants for Q4 had an effect on planned activities and projects where some of the planned projects were dropped in order to clear outstanding obligations and others were rolled over to the FY 2013/14.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,508,192	1,417,144	1,574,287
2 Finance	416,514	481,655	481,960
3 Statutory Bodies	630,884	604,595	674,088
4 Production and Marketing	2,144,987	2,051,928	2,005,003
5 Health	2,821,487	2,936,240	4,879,824
6 Education	4,350,155	3,553,599	7,662,675
7a Roads and Engineering	2,332,432	1,571,533	1,284,296
7b Water	1,205,358	728,840	911,110
8 Natural Resources	391,566	355,667	167,743
9 Community Based Services	902,058	742,393	610,352
10 Planning	1,823,151	840,424	1,493,360
11 Internal Audit	59,382	43,548	53,759
<b>Grand Total</b>	<b>18,586,165</b>	<b>15,327,565</b>	<b>21,798,457</b>
Wage Rec't:	4,199,095	4,254,950	5,266,296
Non Wage Rec't:	4,302,519	4,047,653	4,025,989
Domestic Dev't	9,109,732	5,883,421	11,220,974
Donor Dev't	974,818	1,141,542	1,285,199

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## Executive Summary

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### *Expenditure Performance in 2012/13*

A total of Ugx 15,327,565,000 was spent by the end of June, 2013 and this represented 82.47% of the approved budget. The District did not realize all the planned revenue for FY 2012/13 due to budget cuts, especially development funds for Q4 and non-release of the committed funds of the FY 2011/13, this affected all departments with projects. Much of the received funds were absorbed save for LGMSD (Support to Northern Uganda component, off budget from the MoLG) where projects were awarded the end of the FY and the projects were not completed by the end of the financial year.

### *Planned Expenditures for 2013/14*

For FY 2013/14, the district has allocated Ugx. 21,798,457,000 to various departments to implement various activities. For capital developments, the districts plans to complete already started projects and to functionalise them, including the functionalisation of the complete ones which are not yet functional. The new projects were brought on board given the balance of money and this is planned to provide infrastructure and other service in the most disadvantaged parts of the district. For the recurrent activities, overall supervision of the implementation of government programmes is to be undertaken, payment of staff salaries and meeting of operational costs are to be achieved. Overall, there is an increase in the IPF for the FY 2013/14 by 17.23%. Increase in allocations to Administration is due to the revision of the proportions for the allocation of Local Revenue and Unconditional grant to cater for high operational costs. In Finance as well, it is as a result of the revision of the proportions for the allocation of Local Revenue and Unconditional grant to cater for high operational costs. For Statutory Bodies, increased allocation is because the office of the Clerk to Council was also allocated a proportion of 5% of the Local Revenue and the district portion of the unconditional grant and the improvement of the Local Revenue and unconditional grant that saw the 20% allocation for Council go up. In health, the increased allocation is due to NUSAF II funds meant for the construction of OPDs and staff houses, wage enhancement and increased donor funding. There are decreases in allocations to the departments with capital developments as a result of the reduction of the IPFs especially PRDP II (by 49.42%). For Audit specifically, the reduction is because the wage component is captured in Administration.

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

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

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

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

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

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## **Executive Summary**

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### **Challenges in Implementation**

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

Samuel Ruhweza Kaija, Chief Administrative Officer

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>218,007</b>	<b>186,951</b>	<b>329,203</b>
Locally Raised Revenues	95,608	64,138	115,565
Agency Fees	70,803	28,298	59,696
Land Fees		0	620
Local Hotel Tax		0	8,025
Local Service Tax	20,096	14,044	28,157
Other Fees and Charges	31,500	80,471	117,139
<b>2a. Discretionary Government Transfers</b>	<b>2,331,091</b>	<b>2,168,864</b>	<b>2,422,918</b>
District Unconditional Grant - Non Wage	582,429	582,429	620,218
Transfer of Urban Unconditional Grant - Wage	120,378	82,704	125,194
Transfer of District Unconditional Grant - Wage	755,629	712,138	785,854
Urban Unconditional Grant - Non Wage	90,815	90,815	84,822
Hard to reach allowances	655,192	574,146	681,935
District Equalisation Grant	104,300	104,286	101,856
Urban Equalisation Grant	22,347	22,347	23,040
<b>2b. Conditional Government Transfers</b>	<b>10,924,154</b>	<b>9,571,760</b>	<b>9,699,376</b>
Conditional Grant to Secondary Education	180,663	180,663	150,833
Conditional Grant to Secondary Salaries	171,860	171,861	213,356
Conditional Grant to SFG	904,098	579,151	467,830
Conditional Grant to Women Youth and Disability Grant	16,341	16,339	16,341
Conditional Grant for NAADS	1,487,974	1,438,708	1,302,080
Conditional transfer for Rural Water	977,140	630,585	822,796
Conditional Transfers for Non Wage Technical Institutes	63,342	63,342	77,701
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant to Tertiary Salaries	14,449	36,571	162,615
Conditional Grant to PHC Salaries	1,008,725	1,067,162	1,394,272
Conditional Grant to Primary Education	247,227	247,227	248,529
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	105,178	105,178	47,606
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC- Non wage	238,094	238,094	238,094
Conditional Grant to PHC - development	728,491	562,919	696,173
Conditional Grant to PAF monitoring	137,332	137,331	81,819
Conditional Grant to Community Devt Assistants Non Wage	4,549	4,549	4,538
Conditional Grant to NGO Hospitals	32,159	32,158	32,159
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	316,198	314,422	105,397
Conditional Grant to Primary Salaries	1,981,850	1,981,851	2,116,887
NAADS (Districts) - Wage		0	271,635
Conditional transfers to DSC Operational Costs	23,249	23,249	16,907
Conditional transfers to Production and Marketing	506,297	506,298	274,985
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	140,400	145,080
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	1,155,862	745,168	428,688

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,360	105,360	107,760
Conditional transfers to School Inspection Grant	8,168	8,168	12,285
<b>2c. Other Government Transfers</b>	<b>2,710,701</b>	<b>1,921,050</b>	<b>6,659,437</b>
Unspent conditional Grants	1,125,877	412,659	
UNEB	2,500	1,074	
UNDP - Karamoja ( OPM)	36,880	0	
Other Transfers from Central Government - MoGLSD		0	20,000
NUSAF II	41,612	40,186	5,171,627
MAAIF		4,440	
LGMSD-Support to Local Governments in Northern Uganda	693,739	672,122	639,647
KALIP - OPM	40,740	3,000	40,740
Maintenance Roads - URF	769,352	787,569	787,423
<b>3. Local Development Grant</b>	<b>1,427,394</b>	<b>1,015,235</b>	<b>1,402,324</b>
LGMSD (Former LGDP)	1,427,394	1,015,235	1,402,324
<b>4. Donor Funding</b>	<b>974,818</b>	<b>1,141,542</b>	<b>1,285,199</b>
Italian Corperation		16,457	
Global Fund		72,384	
FAO		31,600	
UNFPA	350,256	156,749	253,759
UNICEF	624,562	776,048	781,439
WHO		79,599	250,000
AIDS Support		8,705	
<b>Total Revenues</b>	<b>18,586,165</b>	<b>16,005,402</b>	<b>21,798,457</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The LRR by the end of June, 2013 was Ugx 278,061,000 which was 127.55% of the planned local revenue. The good performance was majorly interest earned from the bank and the revenue earned from 2 MTN masks that were installed in Loyoro and Ssidok S/Cs.

#### (ii) Central Government Transfers

The District did not realize all the central government transfers by the end of the financial year especially non-release of committed funds from the treasury, non- release of quarter four development funds from the treasury.

#### (iii) Donor Funding

The cumulative donor funds realized amounted to Ugx 1,141,542,000 and this represented 117.1% of the planned donor revenue. The good performance was due to the scaling up of donor activities given the prevailing peace realised. The donor funds were mainly from UNICEF, UNFPA and WHO. However, there are other donors operating in the District implement their activities directly. Some of the major development partners that implement their activities directly are World Vision, War Child, ACF, SUSTAIN and Mercy Corps.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

Central government transfers in the FY 2013/14 compared to FY 2012/13 are expected to increase. The district expects to receive Ugx 21,798,457,000 in FY 2013/14 compared to Ugx 18,586,165,000 in FY 2012/14. The expected CGTs represent 92.59% of the district budget. For FY 2013/14, the budget has taken into account salary shortfalls in the previous financial of teachers in primary

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### **A. Revenue Performance and Plans**

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schools, secondary schools and tertiary institutions. PRDP allocations were drastically reduced by 49.42%. However, development revenues for NUSAF II under OGTs have significantly increased given that the funds are now sent to the district as compared to previous arrangements where funds were to be managed at OPM.

*(iii) Donor Funding*

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



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,065,791	1,280,306	1,223,113
Urban Equalisation Grant	22,347	10,641	8,064
Transfer of Urban Unconditional Grant - Wage		82,704	125,194
Transfer of District Unconditional Grant - Wage	317,463	341,257	238,051
Locally Raised Revenues	28,666	71,133	56,731
Hard to reach allowances	655,192	574,146	681,935
District Unconditional Grant - Non Wage	25,164	139,688	102,359
District Equalisation Grant	16,958	16,110	5,000
Conditional Grant to PAF monitoring		0	5,779
Urban Unconditional Grant - Non Wage		44,626	0
<i>Development Revenues</i>	179,225	136,839	154,534
Other Transfers from Central Government	78,492	33,912	43,530
LGMSD (Former LGDP)	100,733	102,927	111,004
<b>Total Revenues</b>	<b>1,245,017</b>	<b>1,417,145</b>	<b>1,377,647</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,065,791	1,130,210	1,223,113
Wage	165,726	341,257	363,245
Non Wage	900,065	788,952	859,868
<i>Development Expenditure</i>	179,225	101,458	154,534
Domestic Development	179,225	101,458.288	154,534
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,245,016</b>	<b>1,231,668</b>	<b>1,377,647</b>

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

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

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

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

#### Planned Outputs for 2013/14

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## Workplan 1a: Administration

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

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

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

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

#### 1. Under-staffing

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

#### 2. Inadequate means of transport

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

#### 3. Inadequate office space

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	297,079	454,941	347,629
Urban Equalisation Grant		4,709	3,456
Transfer of District Unconditional Grant - Wage	50,223	110,989	142,185
Locally Raised Revenues	21,904	43,965	49,640
District Unconditional Grant - Non Wage	194,951	246,155	88,556
District Equalisation Grant	30,000	37,508	14,000
Conditional Grant to PAF monitoring		0	37,068
Urban Unconditional Grant - Non Wage		11,614	12,723
<i>Development Revenues</i>		26,713	
LGMSD (Former LGDP)		26,713	
<b>Total Revenues</b>	<b>297,079</b>	<b>481,654</b>	<b>347,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	297,079	429,904	347,629
Wage	50,223	110,989	142,185
Non Wage	246,855	318,915	205,444
<i>Development Expenditure</i>	0	8,579	0
Domestic Development		8579	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>297,079</b>	<b>438,483</b>	<b>347,629</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

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## Workplan 2: Finance

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report		31/3/2013	30/09/2014
Value of LG service tax collection	12	3327500	28157000
Value of Hotel Tax Collected		0	25000000
Value of Other Local Revenue Collections		32830027	141713000
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/3/2013	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council		26/6/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General		31/3/2013	30/09/2014
	<b>Function Cost (UShs '000)</b>	<b>416,514</b>	<b>363,155</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>416,514</b>	<b>363,155</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Low revenue collection

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

#### 2. Under staffing

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

#### 3. Insecurity

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

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## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	563,195	610,558	560,829
Urban Unconditional Grant - Non Wage		3,665	16,964
Conditional transfers to Councillors allowances and E:	105,360	105,360	107,760
Conditional transfers to DSC Operational Costs	23,249	23,249	16,907
Conditional transfers to Salary and Gratuity for LG ele	145,080	140,400	145,080
District Unconditional Grant - Non Wage	116,486	133,471	134,099
Locally Raised Revenues	27,380	52,578	45,701
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	17,061	22,140	23,310
Urban Equalisation Grant		1,117	
Conditional transfers to Contracts Committee/DSC/PA	105,178	105,178	47,606
<b>Total Revenues</b>	<b>563,195</b>	<b>610,558</b>	<b>560,829</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	563,195	583,941	560,829
Wage	185,541	222,780	191,790
Non Wage	377,653	361,161	369,038
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>563,195</b>	<b>583,941</b>	<b>560,829</b>

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

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

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

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

### Planned Outputs for 2013/14

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

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

Council will be facilitated.

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

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

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

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

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

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

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

#### 3. Low Local Revenue Base

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	187,230	142,757	461,161
Conditional transfers to Production and Marketing	89,130	89,131	88,689
District Equalisation Grant		0	4,255
District Unconditional Grant - Non Wage	3,020	0	9,488
NAADS (Districts) - Wage		0	271,635
Transfer of District Unconditional Grant - Wage	64,869	51,705	53,773
Urban Equalisation Grant		1,922	
Locally Raised Revenues	3,286	0	5,319
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,956,587	1,909,171	1,539,822
Conditional Grant for NAADS	1,487,974	1,438,708	1,302,080
Unspent balances – Conditional Grants	20,214	0	
Other Transfers from Central Government	20,526	7,440	40,740
LGMSD (Former LGDP)		150	
Donor Funding		31,600	
District Equalisation Grant	10,706	14,106	10,706
Conditional transfers to Production and Marketing	417,167	417,167	186,296
<b>Total Revenues</b>	<b>2,143,817</b>	<b>2,051,928</b>	<b>2,000,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	187,230	141,851	461,161
Wage	91,794	51,705	353,410
Non Wage	95,436	90,146	107,751
<i>Development Expenditure</i>	1,956,587	1,909,171	1,539,822
Domestic Development	1,956,587	1,877,571.12	1,539,822
Donor Development	0	31,600	0
<b>Total Expenditure</b>	<b>2,143,817</b>	<b>2,051,022</b>	<b>2,000,983</b>

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		3	3220
No. of functional Sub County Farmer Forums	14	14	14
No. of farmers accessing advisory services	3400	2940	3220
No. of farmer advisory demonstration workshops	272	84	168
No. of farmers receiving Agriculture inputs	52814	52814	3220
<b>Function Cost (US\$ '000)</b>	<b>1,499,847</b>	<b>1,290,144</b>	<b>1,588,441</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed		1	1
No. of pests, vector and disease control interventions carried out (PRDP)	25	0	25
No. of livestock vaccinated		4	400000
No. of livestock by type undertaken in the slaughter slabs		300	1200
No. of fish ponds constructed and maintained	3	1	0
Quantity of fish harvested		0	3000
Number of anti vermin operations executed quarterly		1	8
No. of parishes receiving anti-vermin services		4	28
No. of tsetse traps deployed and maintained		125	500
No. of abattoirs constructed in Urban areas (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>637,155</b>	<b>127,893</b>	<b>416,562</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>7,985</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,144,987</b>	<b>1,418,037</b>	<b>2,005,003</b>

### Planned Outputs for 2013/14

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

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

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

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

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

### 1. Delays in the procurement process

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

### 2. Understaffing

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

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

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,495,061	1,506,833	1,851,672
Conditional Grant to PHC- Non wage	238,094	238,094	238,094
Conditional Grant to PHC Salaries	1,008,725	1,067,162	1,394,272
District Equalisation Grant	13,558	16,712	21,823
District Unconditional Grant - Non Wage	4,026	203	6,325
Urban Unconditional Grant - Non Wage		10,692	
Transfer of District Unconditional Grant - Wage	55,542	0	17,877
Urban Equalisation Grant		537	
Locally Raised Revenues	4,381	2,698	3,546
Conditional Grant to NGO Hospitals	32,159	32,158	32,159
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,271,433	1,429,407	2,978,457
Donor Funding	542,942	823,464	902,207
LGMSD (Former LGDP)		43,025	
Other Transfers from Central Government		0	1,380,077
Conditional Grant to PHC - development	728,491	562,919	696,173
<b>Total Revenues</b>	<b>2,766,494</b>	<b>2,936,240</b>	<b>4,830,128</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,492,061	1,500,236	1,851,672
Wage	1,064,267	1,067,162	1,412,149
Non Wage	427,794	433,074	439,523
<i>Development Expenditure</i>	1,271,433	1,424,306	2,978,457
Domestic Development	728,491	600,842.775	2,076,250
Donor Development	542,942	823,464	902,207
<b>Total Expenditure</b>	<b>2,763,494</b>	<b>2,924,543</b>	<b>4,830,128</b>

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

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

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

	2012/13	2013/14
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# Vote: 559 Kaabong District

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	65	42	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4564	1141	4800
No. and proportion of deliveries in the District/General hospitals	1152	231	1200
Number of total outpatients that visited the District/ General Hospital(s).	30264	7540	30264
Number of inpatients that visited the NGO hospital facility		0	432
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	309
Number of outpatients that visited the NGO hospital facility		0	4400
Number of outpatients that visited the NGO Basic health facilities	24676	3750	4400
Number of inpatients that visited the NGO Basic health facilities	2064	478	432
No. and proportion of deliveries conducted in the NGO Basic health facilities	88	24	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245	476	1400
Number of trained health workers in health centers	35	30	65
No.of trained health related training sessions held.	4	4	12
Number of outpatients that visited the Govt. health facilities.	220756	55121	231600
Number of inpatients that visited the Govt. health facilities.	3165	796	3216
No. and proportion of deliveries conducted in the Govt. health facilities	1500	368	1600
%age of approved posts filled with qualified health workers	65	47	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15000	3784	17000
No of healthcentres constructed	1	1	0
No of healthcentres constructed (PRDP)	1	1	0
No of staff houses constructed		0	10
No of staff houses constructed (PRDP)	2	0	0
No of staff houses rehabilitated (PRDP)	2	0	2
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	5
No of OPD and other wards constructed (PRDP)		0	1
No of theatres constructed (PRDP)	1	1	1
Value of medical equipment procured (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,823,284</b>	<b>1,854,075</b>	<b>4,879,824</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,823,284</b>	<b>1,854,075</b>	<b>4,879,824</b>

### Planned Outputs for 2013/14

For domestic development, the department will concentrate on completing incomplete structures and fuctionalising them. Notable structures to be completed are OPD at Lokolia HC III, maternity at Kopoth HC II, OPD at Lokerui HC II, doctor's house at Karenga HC IV, levelling of the compound in Karenga HC IV, improving the drainage in Kaabong Hospital. The department will also procure an x-ray machine for Kaabong Hospital and construct phase I of the



# Vote: 559 Kaabong District

## Workplan 5: Health

maternity in Kathile HC III. With NUSAF II funding, the department will construct staff houses and OPDs. For recurrent expenditure, funds will be transferred to the HSDs and all the lower health facilities, drugs and other medical supplies will be delivered to the lower level health facilities soon as they are received by the district.

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

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

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

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

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

#### 2. Infrastructure shortage

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

#### 3. Untimely Reporting

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,842,726	2,774,435	3,056,755
Conditional transfers to School Inspection Grant	8,168	8,168	12,285
Conditional Transfers for Non Wage Technical Institutions	63,342	63,342	77,701
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Urban Unconditional Grant - Non Wage		1,186	
Conditional Grant to Secondary Education	180,663	180,663	150,833
Locally Raised Revenues	4,838	9,767	8,864
Other Transfers from Central Government		1,074	
Transfer of District Unconditional Grant - Wage	51,047	47,953	49,871
District Unconditional Grant - Non Wage	16,746	24,772	15,814
Conditional Grant to Primary Salaries	1,981,850	1,981,851	2,116,887
Conditional Grant to Primary Education	247,227	247,227	248,529
Conditional Grant to Secondary Salaries	171,860	171,861	213,356
Conditional Grant to Tertiary Salaries	14,449	36,571	162,615
<i>Development Revenues</i>	1,299,580	779,165	4,383,576
Unspent balances – Conditional Grants	169,196	0	
Other Transfers from Central Government		0	3,748,020
Conditional Grant to SFG	904,098	579,151	467,830
Donor Funding	226,286	80,672	167,726
LGMSD (Former LGDP)		119,342	

# Vote: 559 Kaabong District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,142,306</b>	<b>3,553,599</b>	<b>7,440,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,842,726</i>	<i>2,773,413</i>	<i>3,056,755</i>
Wage	2,321,742	2,239,803	2,542,729
Non Wage	520,984	533,610	514,026
<i>Development Expenditure</i>	<i>1,299,580</i>	<i>747,161</i>	<i>4,383,576</i>
Domestic Development	1,073,294	666,489.382	4,215,850
Donor Development	226,286	80,672	167,726
<b>Total Expenditure</b>	<b>4,142,306</b>	<b>3,520,575</b>	<b>7,440,331</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	529	480	529
No. of qualified primary teachers	529	529	529
No. of School management committees trained (PRDP)	68	17	68
No. of pupils enrolled in UPE	36211	39000	36211
No. of student drop-outs	10863	1500	400
No. of Students passing in grade one	69	50	100
No. of pupils sitting PLE	981	1300	1200
No. of classrooms constructed in UPE	04	04	07
No. of classrooms constructed in UPE (PRDP)	10	06	4
No. of latrine stances constructed	05	01	02
No. of latrine stances constructed (PRDP)	02	02	06
No. of teacher houses constructed	01	01	27
No. of teacher houses constructed (PRDP)	04	02	05
No. of teacher houses rehabilitated (PRDP)	02	02	0
No. of primary schools receiving furniture	80	80	0
No. of primary schools receiving furniture (PRDP)	200	0	0
<b>Function Cost (UShs '000)</b>	<b>3,471,495</b>	<b>2,093,562</b>	<b>7,159,822</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 559 Kaabong District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	60	60	60
No. of students passing O level	150	150	290
No. of students sitting O level	300	300	320
No. of students enrolled in USE	3000	3000	1785
<b>Function Cost (US\$ '000)</b>	<b>352,523</b>	<b>322,449</b>	<b>322,693</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	10	10	12
No. of students in tertiary education	60	60	90
<b>Function Cost (US\$ '000)</b>	<b>167,690</b>	<b>69,227</b>	<b>92,150</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	34	68
No. of secondary schools inspected in quarter	03	03	3
No. of tertiary institutions inspected in quarter	01	01	1
No. of inspection reports provided to Council	04	04	4
<b>Function Cost (US\$ '000)</b>	<b>354,446</b>	<b>126,615</b>	<b>83,010</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	03	03	03
No. of children accessing SNE facilities	30	20	65
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>3,500</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,350,154</b>	<b>2,615,352</b>	<b>7,662,675</b>

### Planned Outputs for 2013/14

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

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

N/A

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

#### 1. Staff turnover

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

#### 2. Lack of thematic teachers

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

#### 3. Infrastructure Shortage

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13	2013/14
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# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	838,837	825,671	851,694
Transfer of District Unconditional Grant - Wage	56,874	33,155	54,400
Other Transfers from Central Government	769,352	787,569	787,423
Locally Raised Revenues	6,571	578	3,546
District Unconditional Grant - Non Wage	6,039	2,590	6,325
Urban Unconditional Grant - Non Wage		1,779	
<i>Development Revenues</i>	1,479,834	745,862	428,688
Unspent balances – Conditional Grants	323,972	0	
Roads Rehabilitation Grant	1,155,862	745,168	428,688
LGMSD (Former LGDP)		694	
<b>Total Revenues</b>	<b>2,318,670</b>	<b>1,571,533</b>	<b>1,280,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	838,837	823,849	851,694
Wage	56,874	33,155	54,400
Non Wage	781,962	790,694	797,294
<i>Development Expenditure</i>	1,479,834	745,862	428,688
Domestic Development	1,479,834	745,861.904	428,688
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,318,670</b>	<b>1,569,711</b>	<b>1,280,382</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)		14	5
No. of people employed in labour based works (PRDP)		26	100
No of bottle necks removed from CARs		19	26
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	4
Length in Km of Urban unpaved roads routinely maintained		2	2
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained		14	24
Length in Km of District roads periodically maintained	23.1	24	24
No. of bridges maintained		1	1
Length in Km. of rural roads constructed	254	0	17
Length in Km. of rural roads rehabilitated	0	0	17
Length in Km. of rural roads constructed (PRDP)	115.4	2	21
Length in Km. of rural roads rehabilitated (PRDP)	0	7	3
<b>Function Cost (US\$ '000)</b>	<b>2,332,432</b>	<b>503,531</b>	<b>1,284,296</b>

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>2,332,432</b>	<b>503,531</b>	<b>1,284,296</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Under staffing in the department

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

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

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

#### 3. Office block & power

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

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,293	35,219	22,000
Transfer of District Unconditional Grant - Wage	15,293	14,219	
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,166,325	693,621	885,589
Conditional transfer for Rural Water	977,140	630,585	822,796
Unspent balances – Conditional Grants	146,115	0	
Donor Funding	43,071	63,036	62,792
<b>Total Revenues</b>	<b>1,202,618</b>	<b>728,840</b>	<b>907,589</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,293	35,049	22,000
Wage	15,293	14,219	0
Non Wage	21,000	20,830	22,000
<i>Development Expenditure</i>	1,166,325	693,621	885,589
Domestic Development	1,123,254	630,584.607	822,796
Donor Development	43,071	63,036	62,792
<b>Total Expenditure</b>	<b>1,202,618</b>	<b>728,670</b>	<b>907,589</b>

# Vote: 559 Kaabong District

## Workplan 7b: Water

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	7	3	8
No. of water points tested for quality	18	15	24
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	18	0	24
No. of water points rehabilitated	2	0	8
No. of water and Sanitation promotional events undertaken	6	4	6
No. of water user committees formed.	13	0	18
No. Of Water User Committee members trained	15	0	14
No. of public latrines in RGCs and public places	3	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>1,205,358</b>	<b>121,977</b>	<b>911,109</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,205,358</b>	<b>121,977</b>	<b>911,109</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

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

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

# Vote: 559 Kaabong District

## Workplan 7b: Water

congestion on those they can reach

### 3. Low latrine coverage

There is poor attitude of communities to construct and use latrines

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	365,175	347,343	142,918
Transfer of District Unconditional Grant - Wage	32,428	27,205	27,650
Locally Raised Revenues	6,571	231	3,546
District Unconditional Grant - Non Wage	9,979	5,486	6,325
Conditional Grant to District Natural Res. - Wetlands	316,198	314,422	105,397
<i>Development Revenues</i>		8,324	
LGMSD (Former LGDP)		8,324	
<b>Total Revenues</b>	<b>365,175</b>	<b>355,668</b>	<b>142,918</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	365,176	347,275	142,918
Wage	32,428	27,205	27,650
Non Wage	332,748	320,070	115,268
<i>Development Expenditure</i>	0	4,022	0
Domestic Development		4022	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>365,176</b>	<b>351,297</b>	<b>142,918</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 559 Kaabong District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5014	5014	14
Number of people (Men and Women) participating in tree planting days	2000	1450	1500
No. of Agro forestry Demonstrations	2000	350	1200
No. of community members trained (Men and Women) in forestry management		350	124
No. of monitoring and compliance surveys/inspections undertaken		14	4
No. of Water Shed Management Committees formulated	1000	0	1200
No. of Wetland Action Plans and regulations developed	16	0	50
Area (Ha) of Wetlands demarcated and restored		0	150
No. of community women and men trained in ENR monitoring	24	22	24
No. of community women and men trained in ENR monitoring (PRDP)	14	0	14
No. of monitoring and compliance surveys undertaken	456	0	196
No. of environmental monitoring visits conducted (PRDP)	28	0	8
No. of new land disputes settled within FY	5000	2	0
<b>Function Cost (US\$ '000)</b>	<b>391,567</b>	<b>73,494</b>	<b>167,743</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>391,567</b>	<b>73,494</b>	<b>167,743</b>

### Planned Outputs for 2013/14

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

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

No information of any of-budget activities

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

#### 1. Understaffing

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

#### 2. Transport Means

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

#### 3. Environmental Destruction

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	136,206	131,619	280,811
Other Transfers from Central Government		0	20,000
Urban Unconditional Grant - Non Wage		12,669	
Conditional Grant to Women Youth and Disability Gr:	16,341	16,339	16,341
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
District Equalisation Grant	1,493	0	3,854
District Unconditional Grant - Non Wage	7,046	8,218	18,976
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Locally Raised Revenues	7,666	4,738	10,637
Conditional Grant to Community Devt Assistants Non	4,549	4,549	4,538
Transfer of District Unconditional Grant - Wage	47,080	29,655	154,434
Urban Equalisation Grant		3,422	
<i>Development Revenues</i>	648,032	651,709	273,804
Unspent balances – Conditional Grants	412,659	412,659	
Other Transfers from Central Government		6,274	
LGMSD (Former LGDP)	172,083	157,872	194,811
Donor Funding	63,290	74,904	78,992
<b>Total Revenues</b>	<b>784,238</b>	<b>783,328</b>	<b>554,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	135,985	119,239	280,811
Wage	47,080	29,655	154,434
Non Wage	88,905	89,584	126,377
<i>Development Expenditure</i>	648,032	574,158	273,804
Domestic Development	584,742	499,254.172	194,811
Donor Development	63,290	74,904	78,992
<b>Total Expenditure</b>	<b>784,017</b>	<b>693,397</b>	<b>554,615</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers		0	22
No. FAL Learners Trained	1820	984	44
No. of children cases ( Juveniles) handled and settled	30	82	60
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	4	4
No. of women councils supported	2	2	4
<b>Function Cost (US\$ '000)</b>	<b>902,058</b>	<b>443,684</b>	<b>610,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>902,058</b>	<b>443,684</b>	<b>610,352</b>

# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Office space

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

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

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

#### 3. Weak SACCOS

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	178,756	155,337	92,653
Transfer of District Unconditional Grant - Wage	20,047	8,155	24,303
Locally Raised Revenues	9,857	0	8,864
District Unconditional Grant - Non Wage	9,059	9,850	15,814
District Equalisation Grant	2,461	0	4,700
Conditional Grant to PAF monitoring	137,332	137,331	38,972
<i>Development Revenues</i>	1,628,635	1,316,024	1,392,592
District Equalisation Grant	23,377	19,849	37,518
Unspent balances – Conditional Grants	92,533	0	
Other Transfers from Central Government	672,122	672,122	639,647
LGMSD (Former LGDP)	741,374	556,187	641,946
Donor Funding	99,229	67,866	73,481
<b>Total Revenues</b>	<b>1,807,391</b>	<b>1,471,361</b>	<b>1,485,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	178,756	155,107	92,653
Wage	20,047	8,155	24,303
Non Wage	158,709	146,952	68,349
<i>Development Expenditure</i>	1,628,635	685,087	1,392,592
Domestic Development	1,529,406	617,221.448	1,319,111
Donor Development	99,229	67,866	73,481
<b>Total Expenditure</b>	<b>1,807,391</b>	<b>840,194</b>	<b>1,485,245</b>

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

Ugx 1,485,245,000 is the expected revenue o/w Ugx 92,653,000 will be for recurrent activities and Ugx 1,392,592,000 will be for development activities. All allocations to the department save for LR, unconditional grant and wage have

# Vote: 559 Kaabong District

## Workplan 10: Planning

reduced. The increases for LR and unconditional grant are to cater for high operational costs of the department. Wage increment is to cater for the Senior Planner and Assistant Statistical Officer who are to be recruited. The decline in especially development grant is as a result of the reduction of the PRDP II IPF.

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

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

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Under Staffing

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

#### 2. Office space

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

#### 3. Limited Recurrent Budget

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	44,516	43,547	49,356
Transfer of District Unconditional Grant - Wage	27,702	25,705	
Locally Raised Revenues	8,762	1,264	17,729
District Unconditional Grant - Non Wage	8,052	11,995	31,627
Urban Unconditional Grant - Non Wage		4,583	

# Vote: 559 Kaabong District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>44,516</b>	<b>43,547</b>	<b>49,356</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>44,516</i>	<i>42,316</i>	<i>49,356</i>
Wage	27,702	25,704	0
Non Wage	16,814	16,612	49,356
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>44,516</b>	<b>42,316</b>	<b>49,356</b>

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

The department expects to receive Ugx 49,356,000. This will basically be for recurrent activities in the management of Internal Audit Office and Internal Audit. There allocation has improved (although there is no allocation for the wage component since it is reported in the mother department of Administration) given the revision of the proportions for the sharing of the LR and unconditional grant to cater for the high operational costs of the department.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	07/06/2013	15/10/2012
<b>Function Cost (UShs '000)</b>	<b>59,382</b>	<b>30,317</b>	<b>53,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,382</b>	<b>30,317</b>	<b>53,759</b>

### Planned Outputs for 2013/14

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

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

The department has no information of any off-budget activities

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

#### 1. Inadequate and untimely funding

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

#### 2. Lack of transport facilities

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

#### 3. Lack of professional training

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

**Vote: 559** Kaabong District

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# Vote: 559 Kaabong District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, NUSAF II projects generated and appraised by the DTPC and endorsed by the DEC for onward forwarding to OPM for funding	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, DEC minutes produced, LLGs supervised, Rewards & Sanctions administered, official workshops attended, Public functions organized, Departments and Sections coordinated & DTPC meetings conducted. Information gathered and disseminated, Capacity building of staff conducted and Records managed.
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<i>Wage Rec't:</i>	<b>165,726</b>	<i>Wage Rec't:</i>	341,257	<i>Wage Rec't:</i>	363,245
<i>Non Wage Rec't:</i>	<b>852,388</b>	<i>Non Wage Rec't:</i>	764,003	<i>Non Wage Rec't:</i>	805,790
<i>Domestic Dev't</i>	<b>78,492</b>	<i>Domestic Dev't</i>	51,926	<i>Domestic Dev't</i>	43,530
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,096,606</b>	<b>Total</b>	<b>1,157,186</b>	<b>Total</b>	<b>1,212,565</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.
		Rewards and Sanctions Committee meetings held.
		Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS
		Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,800</b>	<i>Non Wage Rec't:</i>	3,535	<i>Non Wage Rec't:</i>	13,579
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,800</b>	<b>Total</b>	<b>3,535</b>	<b>Total</b>	<b>13,579</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (23 newly appointed health workers trained.)	Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### ***Ia. Administration***

No. (and type) of capacity building sessions undertaken	22 (11 HoDs trained on supervising the filling of appraisal forms, 12 staffs trained on mentoring of LLG staff, 28 service providers trained on procurement and contract management, 26 staff trained on record management, members of PAC, DSC and Landboard trained on their roles, 40 staff trained on mainstreaming cross-cutting issues, 11 HoDs and 28 LLG staff trained on Development Planning, Training on Needs Assessment to be conducted by 5 staff and 40 staffs trained on results oriented management)	18 (103 subcounty level staff benefitted from the capacity building support of the FY 2012/13.)	<p>16 (1. 11 HoDs, 13 Sub-County chiefs, 1 Town Clerk and 5 DEC members trained on customer care, public relations and official communication skills.</p> <p>2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures</p> <p>3. 90 service providers trained on key public procurement procedures and resource mobilisation</p> <p>4. 90 newly appointed staff inducted</p> <p>5. 3 drivers trained in defensive driving</p> <p>6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HU incharges for HC III and HC IV, 10 Sector heads.</p> <p>7. 60 retirees trained on accessing retirement benefits</p> <p>8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level</p> <p>9. 13 Records staff trained in records management and hands on mentoring</p> <p>10. 11 HoDs, 5 DEC members, 13 Sub-County chiefs, 1 Town Clerk, 14 LC III chairpersons, 6 incharges of HC III and HC IV trained in financial management for non-financial managers</p> <p>11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on minute writing</p> <p>12. 15 drivers trained in basic mechanical skills</p> <p>13. 28 district councillors, 14 LLGs chairpersons and 14 LLG Speakers trained on legislative system in Local Government (making of ordinances by-laws)</p>
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### Ia. Administration

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

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

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

Non Standard Outputs: 28 staffs trained on post harvesting skills and enterprise selection and planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,733</b>	<i>Domestic Dev't</i>	49,532	<i>Domestic Dev't</i>	111,004
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,733</b>	<b>Total</b>	<b>49,532</b>	<b>Total</b>	<b>111,004</b>

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

%age of LG establish posts filled 60 (Critical positions in the Sub-Counties identified and filled) 60 (No physical cumulative output was registered apart from the subcounty visits and assessment report.) 80 (Critical positions in the Sub-counties identified and filled)

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

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

#### Output: Public Information Dissemination

Non Standard Outputs: District data disseminated through 4 talk shows from radio NEINA and 4 quarterly Newsletters produced. Topical District data disseminated through 4 talk shows from radio and 4 quarterly Newsletters produced.

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

#### Output: Office Support services

Non Standard Outputs: CAO's office kept functional throughout the FY CAO's office kept tidy and functional throughout the FY

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



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	5 (A total 11 equipments (07 vehicles and 04 motorcycles) were registered in the main assets register at the district Headquarters.)	4 (01 report generated per quarter at the District Headquarters)
No. of monitoring visits conducted	( )	05 (A total 11 equipments (07 vehicles and 04 motorcycles) were registered in the main assets register at the district Headquarters.)	4 (13 LLGs visited quarterly and their assets functionality level determined.)
Non Standard Outputs:	All district assets encoded and entered in the District Assets Register		All district assets records validated and District Assets Register 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Records Management

Non Standard Outputs:	Official mails collected from Kotido 2 times a month		Official mails collected from Kotido Post Office 2 times a month, all records properly managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,120	<i>Non Wage Rec't:</i> 3,130	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,120	<b>Total</b> 3,130	<b>Total</b> 5,000

#### Output: Information collection and management

Non Standard Outputs:			Public functions covered, field data collected and processed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 1,500

#### Output: Procurement Services

Non Standard Outputs:	1 pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards.		04 adverts made, 01 pre-qualification list posted and 50-150 Contract Agreements signed in time.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,756	<i>Non Wage Rec't:</i> 18,285	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,756	<b>Total</b> 18,285	<b>Total</b> 13,000

### 2. Lower Level Services

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>62,913</b>	<i>Wage Rec't:</i>	82,704	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>128,783</b>	<i>Non Wage Rec't:</i>	67,393	<i>Non Wage Rec't:</i>	107,059
<i>Domestic Dev't</i>	<b>71,479</b>	<i>Domestic Dev't</i>	35,380	<i>Domestic Dev't</i>	89,581
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>263,175</b>	<b>Total</b>	<b>185,477</b>	<b>Total</b>	<b>196,640</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	(QUALIZATION GRANT	30/6/2013 (N/A)	30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.)
These funds will be used for co-funding of programmes as follows:			
1. Kaabong Town Council Ugx	20,068,000		
2. Co-funding Sub-Counties Ugx	39,836,365		
3. Co-funding NAADS programme Ugx	9,856,974		
4. Education- Co-funding ABEK & ECDE programmes Ugx	6,000,000		
5. LGMSD co-funding Ugx	23,246,810		
6. Management of PAF Monitoring and Accountability grant.)			
Non Standard Outputs:	The balance of equalisation grant will be used to support the construction of administration block		Equalisation grant will be used to purchase books of accounts

<i>Wage Rec't:</i>	<b>50,223</b>	<i>Wage Rec't:</i>	110,989	<i>Wage Rec't:</i>	142,185
<i>Non Wage Rec't:</i>	<b>224,819</b>	<i>Non Wage Rec't:</i>	284,455	<i>Non Wage Rec't:</i>	140,414
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,579	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,043</b>	<b>Total</b>	<b>404,024</b>	<b>Total</b>	<b>282,599</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	38680126 (At the district headquarters from the sale of bids and earning interest from Stanbic Bank on the District Account)	141713000 ( At the district headquarters and commodity markets)
Value of Hotel Tax Collected	( )	0 (No collection was done)	25000000 (Apoka lodge in Karenga Sub-County)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Value of LG service tax collection	12 (12 Times posting books of Accounts'Procurement of 120 Reciept books , 1Revenue enhancement plan in place and 4 mobilisation and sensitisation meetings held)	642000 ( Times posting books of Accounts'Procurement of 120 Reciept books , 1Revenue enhancement plan in place and 4 mobilisation and sensitisation meetings held in all the 13 sub counties.)	28157000 (Posting LSTregisters from pay rolls)
Non Standard Outputs:	Increase the revenue collected by 20 % Updating tax payers data at the sub counties Out sourcing commodity markets.		Increase the revenue collected by 20 % Sensitisation of Sub-Counties on identification of tax bases that are collectable Out sourcing commodity markets.
	<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> 10,500	<i>Non Wage Rec't:</i> 21,820
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 10,500	<b>Total</b> 21,820

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	26/6/2013 (N/A)	30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)
Date of Approval of the Annual Workplan to the Council	31/08/2012 ( Laying the budget before council by 15th June 2012. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2012 Presenting the budget before council for approval by 31st Aug 2012.)	27/8/2013 (N/A)	31/08/2013 (Laying the budget before council by 15th June 2013. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013 Presenting the budget before council for approval by 31st Aug 2013. Hold Budget Conference)
Non Standard Outputs:	One copy of the approved budget in place		One copy of the approved 2013/2014 budget in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,820
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,400	<b>Total</b> 0	<b>Total</b> 23,820

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.		Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.Maintaning vote books
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,636	<i>Non Wage Rec't:</i> 3,616	<i>Non Wage Rec't:</i> 11,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,636	<b>Total</b> 3,616	<b>Total</b> 11,500

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(23 sets of books of accounts posted 30/6/2013 (N/A), 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by 30th Sep, 2012 and a copy presented to Auditors. A set of answered audit queries.)			30/09/2014 (All the 14 LLGs, posted, 12 sets of monthly financial reports produced, 4 quarterly financial reports made and 1 Final accounts produced by September 30, 2012 and a copy presented to Auditors. A set of answered audit queries.)		
Non Standard Outputs:	Filing accountabilities, posted books of accounts in time. Submission of reports to Auditor General and line Ministries			Filing accountabilities and posting of books of accounts in time. Submission of reports to Auditor General and line Ministries		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	20,343	<i>Non Wage Rec't:</i>	7,890
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>20,343</b>	<b>Total</b>	<b>7,890</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>8,203</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>81,027</b>	<i>Non Wage Rec't:</i>	25,037	<i>Non Wage Rec't:</i>	81,970
	<i>Domestic Dev't</i>	<b>39,626</b>	<i>Domestic Dev't</i>	18,135	<i>Domestic Dev't</i>	52,361
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>128,856</b>	<b>Total</b>	<b>43,172</b>	<b>Total</b>	<b>134,331</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at kaabong district headquarters			6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters		
	<i>Wage Rec't:</i>	<b>17,061</b>	<i>Wage Rec't:</i>	91,380	<i>Wage Rec't:</i>	191,790
	<i>Non Wage Rec't:</i>	<b>111,002</b>	<i>Non Wage Rec't:</i>	156,430	<i>Non Wage Rec't:</i>	168,457
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>128,064</b>	<b>Total</b>	<b>247,810</b>	<b>Total</b>	<b>360,248</b>

### Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at district headquarters			8 contract committee meetings conducted at the district headquarters		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	7,698	<i>Non Wage Rec't:</i>	8,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>7,698</b>	<b>Total</b>	<b>8,400</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters		4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters	
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>40,799</b>	<i>Non Wage Rec't:</i> 33,161	<i>Non Wage Rec't:</i> 40,799	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>64,199</b>	<b>Total</b> <b>56,561</b>	<b>Total</b> <b>40,799</b>	

#### Output: LG Land management services

No. of Land board meetings	4 (6 landboard meetings conducted quarterly)	2 (1 swearing in ceremony 1 and induction meeting were conducted at the district headquarters)	4 (4 quarterly landboard meeting conducted at the District H/Qtrs)	
No. of land applications (registration, renewal, lease extensions) cleared	250 (4 quarterly meetings conducted and 4 visits to sub counties done)	2 (district land board members sworn in and inducted.reports prepared)	60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	
Non Standard Outputs:	Land wrangles minimised and land management improved		Land wrangles minimised and land management improved	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>11,889</b>	<i>Non Wage Rec't:</i> 9,565	<i>Non Wage Rec't:</i> 12,736	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,889</b>	<b>Total</b> <b>9,565</b>	<b>Total</b> <b>12,736</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	2 (Council discussed the PAC recommendation)	8 (PAC reports discussed by Council at the District Headquarters)	
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	3 (1 quarterly meeting conducted to handle internal and Auditor Genrals audit queries)	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments.		Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,256</b>	<i>Non Wage Rec't:</i> 12,666	<i>Non Wage Rec't:</i> 24,181	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,256</b>	<b>Total</b> <b>12,666</b>	<b>Total</b> <b>24,181</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries of 5 members of DEC, speaker , 14 LCIIIs paid		DEC travels facilitated	
	<i>Wage Rec't:</i> <b>145,080</b>	<i>Wage Rec't:</i> 108,000	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>51,338</b>	<i>Non Wage Rec't:</i> 41,576	<i>Non Wage Rec't:</i> 43,340	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>196,418</b>	<i>Total</i>	<b>149,576</b>	<i>Total</i>	<b>43,340</b>

#### Output: Standing Committees Services

Non Standard Outputs: Each standing committee of council has to sit six times plus 2 extra ordinary committee meetings per committee at the district headquarters

Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings per committee at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>65,012</b>	<i>Non Wage Rec't:</i>	23,293	<i>Non Wage Rec't:</i>	51,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>65,012</b>	<i>Total</i>	<b>23,293</b>	<i>Total</i>	<b>51,660</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased: 11 (Procurement of Surveying Equipments and other specialised machinery for the District Land Board)

14 (Land equipments procured like a laptop, a printer, arch map, ruler, pencil, pen, GPS, Calculator, tracing paper, GEOMAX ZIPPO)

1 (1 Arch Map procured at the District Headquarters)

Non Standard Outputs: Procurement of Surveying Equipments and other specialised machinery for the District Land Board

Institutional and Government land surveyed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>77,057</b>	<i>Non Wage Rec't:</i>	76,771	<i>Non Wage Rec't:</i>	19,465
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>77,057</b>	<i>Total</i>	<b>76,771</b>	<i>Total</i>	<b>19,465</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:

1 DNC, 14 SNCs and 28 AASPs paid monthly salaries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	271,635
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>271,635</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	(payment of 1 DNCs salaries for 12 month Quarterly Mentoring and monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 4 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADSactivities Airtime for the DNC Office maintenance Allowancws for staff)	4 (payment of 1 DNCs salaries for 3 month Quarterly Mentoring and monitoring of 14 sub counties by the DPO NAADS planning and review meetings NAADS stakeholders monitoring and evaluation activities 1 quarterly audits for 14 LLG Mobilisation and sensitisation Fueling of vehicles for NAADSactivities Airtime for the DNC Office maintenance Allowancws for staff)	3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes)
Non Standard Outputs:	One DNC and 14 SNCs paid salaries for 12 months. 6 TDS established and functional. One regional event for DARST conducted. 14 enterprise review meetings held at the LLGs. 25 members of the LLGs' core team trained. 930 farmers' groups capacity developed and registered. Office space for DFF acquired. 15 members of FF trained. 4 FF committee meetings held. One exchange visit for DFF. 2 monitoring events of activities by farmers. 2 MDD events for success stories. One radio talk show. 28 mobilisation meetings.		Quarterly mentoring and monitoring of 14 LLGs by the DPO  NAADS planning and review meetings  NAADS stakeholders monitoring and evaluation activities  4 quarterly audits for 14 LLGs  Mobilisation and sensitisation  Fueling of vehicles for NAADSactivities  Airtime for the DNC  Office maintenance  Allowances for staff

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>178,435</b>	<i>Domestic Dev't</i>	149,567	<i>Domestic Dev't</i>	136,947
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,435</b>	<b>Total</b>	<b>149,567</b>	<b>Total</b>	<b>136,947</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	14 (Farmer for a in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)
No. of farmers accessing advisory services	3400 (All the 84 Parishes in Kaabong district)	850 (All the 84 Parishes in Kaabong district)	3220 (In all the 84 Parishes in Kaabong district)
No. of farmers receiving Agriculture inputs	52814 (All 52,814 households in Kaabong District)	52814 (All 52,814 households in Kaabong District)	3220 (All 52,814 households in all the 84 Parishes in the district)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	272 (All the 84 parishes in the 14 LLGs.)	68 (All the 84 parishes in the 14 LLGs.)	168 (In all the 84 Parishes in Kaabong district)
Non Standard Outputs:	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.		Quarterly monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,320,242</b>	<i>Domestic Dev't</i>	1,276,497	<i>Domestic Dev't</i>	1,175,839
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	5,197	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,320,242</b>	<b>Total</b>	<b>1,281,694</b>	<b>Total</b>	<b>1,175,839</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,295</b>	<i>Non Wage Rec't:</i>	102
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,295</b>	<b>Total</b>	<b>102</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Collection of investment priorities from 14 sub counties. Concolidation of production workplan by production staff 12. Monthly departmental meetings at the Production Office. Submission of 4 quarterly plans to MAAIF.4 Production routine activities such as mobilisation of farmers, distribution of seeds from OPM, Monitoring activities of partners, supervision of tractor hire and cordination. 4 Monitoring by committee of production and the DEC. Construction of production office for Kaabong East Sub county. Supply of technical equipments for production staff. Supply of a photocopier, scanner and fax machine. Supply of 3 digital cameras procurement of technical equipment for staff procurement of a photocopier, scanner and fax machine	Investment priorities collected from LLGs, AWPproduction workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and cordination conducted. 4 monitoring visits by the standing committee of production and the DEC conducted. Staff paid salaries.
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<i>Wage Rec't:</i>	<b>91,794</b>	<i>Wage Rec't:</i>	51,705	<i>Wage Rec't:</i>	81,775
<i>Non Wage Rec't:</i>	<b>36,018</b>	<i>Non Wage Rec't:</i>	37,495	<i>Non Wage Rec't:</i>	50,848
<i>Domestic Dev't</i>	<b>38,421</b>	<i>Domestic Dev't</i>	63,037	<i>Domestic Dev't</i>	95,036
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	26,403	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,233</b>	<b>Total</b>	<b>178,640</b>	<b>Total</b>	<b>227,659</b>



# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production compaign (Baraza))	1 ( One training of farmers on soil and water conservation, vector and disease control)	1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production compaign (Baraza))
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Non Standard Outputs:

NIL

1 mid season assessment, conduc in all the sub counties onet crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,838</b>	<i>Non Wage Rec't:</i>	18,426	<i>Non Wage Rec't:</i>	20,109
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,838</b>	<b>Total</b>	<b>18,426</b>	<b>Total</b>	<b>20,109</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	(vaccination of 70 cattle in all the parishes in the district vaccination of 140,000 goats and sheep deworming of calves and kids procurement of gas for cold chain (10,000,000) avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder supply 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)	4 (vaccinated poultry 60,000 birds agaist NCD Sprayed 47,000 livestock against tsetse flies treated 47,000 livestock against trypanosomiasis)	400000 (Vaccination of 70 cattle in all the 84 Parishes in the district. Vaccination of 140,000 goats and sheep. Deworming of calves and kids. Procurement of gas for cold chain (10,000,000). Avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder. Supply of 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)
No. of livestock by type undertaken in the slaughter slabs	( )	4 (upervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses)	1200 (In all the 14 LLGs)
No of livestock by types using dips constructed	( )	0 (N/A)	0 (N/A)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Supervision and Monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses	Supervision and monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply of gas for cold chain
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,838</b>	<i>Non Wage Rec't:</i>	15,140	<i>Non Wage Rec't:</i>	22,810
<i>Domestic Dev't</i>	<b>36,526</b>	<i>Domestic Dev't</i>	36,528	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,364</b>	<b>Total</b>	<b>51,668</b>	<b>Total</b>	<b>22,810</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Training of 200 farmers on fish farming Restocking of fish ponds)	2 (supply of fish fry to longoromit dam)	0 (0)
Quantity of fish harvested	( )	0 (N/A)	3000 (Kapedo and Karenga)
No. of fish ponds stocked	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	nil		Inspection of the 4 fish ponds at karenga and kapedo. Trainig of fish farmers

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,919</b>	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	5,919
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,919</b>	<b>Total</b>	<b>11,560</b>	<b>Total</b>	<b>5,919</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	(Sensitisation of 240 farmers on vermin control)	2 (Sensitisation of 120 farmers on vermin control)	8 ( )
No. of parishes receiving anti-vermin services	( )	0 (N/A)	28 (In Kapedo, Lobalangit, Karenga, Kathile and Lobalangit Sub-Counties)
Non Standard Outputs:	Peoples' gardens protected from vermin. Reports submitted to CAO and Kidepo Valley Conservation Area.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,919</b>	<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,919</b>	<b>Total</b>	<b>4,730</b>	<b>Total</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	(training of 500 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 500 tsetse traps impregnating 500 tsetse traps with	125 (training of 125 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 125 tsetse traps impregnating 125 tsetse traps with	500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub counties. Maintain 684 tsetse traps)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

baits and insecticides before setting)baits and insecticides before setting)

Non Standard Outputs:	500 tsetse traps procured, 500 farmers trained			Training of 50 farmers in each sub county on tsetse control		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,919	<i>Non Wage Rec't:</i>	8,395	<i>Non Wage Rec't:</i>	8,065
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,919</b>	<b>Total</b>	<b>8,395</b>	<b>Total</b>	<b>8,065</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	804	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>804</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	nil			Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	369,963	<i>Domestic Dev't</i>	346,343	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>369,963</b>	<b>Total</b>	<b>346,343</b>	<b>Total</b>	<b>55,000</b>

#### Output: Other Capital

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

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

No. of abattoirs constructed in Urban areas	(0)	0 (N/A)	1 (1 abattor fenced)			
No. of abattoirs rehabilitated in Urban areas	(0)	0 (N/A)	(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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Domestic Dev't</i>	25,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,000</b>

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1 radio talk shows 1 market survey)	0 (N/A)	(	
No. of market information reports disseminated	(	0 (N/A)	(	
Non Standard Outputs:	awareness creation			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,919</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,919</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(	0 (N/A)	(	
No of cooperative groups supervised	(4 quarterly cooperative mobilisation and out reach services)	0 (N/A)	(	
No. of cooperative groups mobilised for registration	(	0 (N/A)	(	
Non Standard Outputs:	awareness creation			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>2,566</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,566</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	All the 120 health staff get salaries monthly, Weekly, monthly and quarterly DHO office coordination activities, Quarterly HUMC meetings conducted, 27 compounds maintained, 27 OPD blocks, 5 maternity centers and over 25 staff houses maintained and stationery procured at all the 22 lower; level Gov't facilities in all the 14 sub-counties. UNICEF and UNFPA activities implemented	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured
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<i>Wage Rec't:</i>	<b>1,064,267</b>	<i>Wage Rec't:</i>	1,067,162	<i>Wage Rec't:</i>	1,412,149
<i>Non Wage Rec't:</i>	<b>125,758</b>	<i>Non Wage Rec't:</i>	111,796	<i>Non Wage Rec't:</i>	105,880
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>542,942</b>	<i>Donor Dev't</i>	823,464	<i>Donor Dev't</i>	902,207
<b>Total</b>	<b>1,732,967</b>	<b>Total</b>	<b>2,002,422</b>	<b>Total</b>	<b>2,420,235</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage with hand washing facilities and dry racks from 8% to 15% at HH and institutional levels.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,716</b>	<i>Non Wage Rec't:</i>	3,545	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,716</b>	<b>Total</b>	<b>3,545</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Number of total outpatients that visited the District/General Hospital(s).	30264 (At Kaabong Hospital Out patients department.)	7530 (At Kaabong Hospital out patients departemnt.)	30264 (At Kaabong Hospital Out patients department)
%age of approved posts filled with trained health workers	65 (To increase the staffing level for Kaabong hospital from the current 45% to 65%)	55 (Recruitment with support from TASSO and USAID done. CO, ANO,EN, LT recruited which increased our staffing by 13%)	65 (Kaabong District General Hospital staffed with qualified staff)
No. and proportion of deliveries in the District/General hospitals	1152 (Deliveries will be conducted in Kaabong hospital maternity ward.)	234 (In Kaabong Hospital maternity ward at Kaabong town Council.)	1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4564 (In the 5 Kaabong hospital wards in Kaabong Town Council)	2421 (Kaabong hospital wards at Kaabong Town Council)	4800 (From within the 5 km radius and those referred from the Lower Health Units)
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Non Standard Outputs:	Improved quality of care at Kaabong District Referral Hospital.	Improved quality of care at Kaabong District General Hospital.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>138,577</b>	<i>Non Wage Rec't:</i>	132,418	<i>Non Wage Rec't:</i>	138,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,577</b>	<b>Total</b>	<b>132,418</b>	<b>Total</b>	<b>138,577</b>

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

Number of outpatients that visited the NGO Basic health facilities	24676 (At Kaabong Mission HC III, 6003 (At Kaabong mission in St Jude Kapedo HC II and Lotim HC II)	4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	88 (At Kaabong Mission, ST. Jude Kapedo and Lotim)	20 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC.)	300 (At Kaabong Mission HC III, St Jude Kapedo HC II)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1245 (At Kaabong mission, ST. Jude Kapedo and Lotim.)	298 (At Kaabong mission in Kaabong Town Council and ST. Jude Kapedo at Kapedo SC.)	1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
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Number of inpatients that visited the NGO Basic health facilities	2064 (At Kaabong Mission HC III)	517 (At Kaabong Mission HC III at Kaabong Town Council)	432 (Kaabong Mission HC III and Kapedo HC II)
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Non Standard Outputs:	Improved quality of care at the OPDs of the 3 PNFP HF.	Improved quality of care at the OPDs of the 3 PNFP HF.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,459</b>	<i>Non Wage Rec't:</i>	31,380	<i>Non Wage Rec't:</i>	32,459
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,459</b>	<b>Total</b>	<b>31,380</b>	<b>Total</b>	<b>32,459</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 574 villages coordinated by the 27 health facilities.)	99 (In all the 593 villages coordinated by the 27 health facilities.)	99 (In all the 574 villages all over the district)
% of approved posts filled with qualified health workers	65 (In all the 22 Lower level health units.)	47 (In all the 22 Lower level health units.)	65 (In all the 23 Lower level health units)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (In all the 22 government lower level units in the 14 LLGs.)	354 (In all the 22 government lower level units in the 14 SCs.)	1600 (In all the 23 government lower level units in the 14 LLGs)
Number of inpatients that visited the Govt. health facilities.	3165 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC III and Sidok HC II.)	787 (At Karenga HC IV, kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)	3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	220756 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)	55200 (At the OPD of all the 22 lower level health units.)	231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)
No. of trained health related training sessions held.	4 (Training of all health workers will be carried out at District level.)	0 (Trainings in ICCM for VHTs in all 22 health units in the 14 sub-counties)	12 (Health workers trained at health facility levels)
Number of trained health workers in health centers	35 (In all the 22 Governemnt lower level health facilities)	30 (All 22 health centers(HC4,HC3,HC2) in the 14 sub-counties)	65 (In all the 23 Governemnt lower level health facilities)
No. of children immunized with Pentavalent vaccine	15000 (75% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 LLGs in the District.)	12870 (90% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 SCs in the District.)	17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)
Non Standard Outputs:	Improved quality of health care		85% of the children reach their first birth day

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>98,284</b>	<i>Non Wage Rec't:</i>	153,934	<i>Non Wage Rec't:</i>	162,607
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,284</b>	<b>Total</b>	<b>153,934</b>	<b>Total</b>	<b>162,607</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>12,760</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,564</b>	<i>Non Wage Rec't:</i>	6,596	<i>Non Wage Rec't:</i>	8,298
<i>Domestic Dev't</i>	<b>36,466</b>	<i>Domestic Dev't</i>	5,101	<i>Domestic Dev't</i>	41,398
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,790</b>	<b>Total</b>	<b>11,697</b>	<b>Total</b>	<b>49,696</b>

### 3. Capital Purchases

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

Non Standard Outputs: Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council

1 District Health Office completed in Campswahili, Kaabong T/C

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>145,063</b>	<i>Domestic Dev't</i>	134,925	<i>Domestic Dev't</i>	49,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>145,063</b>	<b>Total</b>	<b>134,925</b>	<b>Total</b>	<b>49,600</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of an ambulance for Karenga HC IV

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>99,283</b>	<i>Domestic Dev't</i>	99,283	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,283</b>	<b>Total</b>	<b>99,283</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO office, completion of wall fence at DHO house and Installation of Solar at Doctor's house.	Compound levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital, 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>160,912</b>	<i>Domestic Dev't</i>	132,684	<i>Domestic Dev't</i>	109,221
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,912</b>	<b>Total</b>	<b>132,684</b>	<b>Total</b>	<b>109,221</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish -work in progress near completion on plastering and painting)	0 ()		
No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Access to health services.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>104,792</b>	<i>Domestic Dev't</i>	40,158	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,792</b>	<b>Total</b>	<b>40,158</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed	1 (completion of OPD at Labalangit)	1 (completion of OPD at Lobalangit-0 done in Q3 and all monies paid in Q4)	0 ()		
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 ()		
Non Standard Outputs:	Monitoring of works progress				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,818</b>	<i>Domestic Dev't</i>	47,636	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,818</b>	<b>Total</b>	<b>47,636</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
No of staff houses constructed	( staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)	0 (N/A)	10 (1 Doctor's house completed at Karenga HC IV. 9 health staff houses constructed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kochoho HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.)		
Non Standard Outputs:	Health workers are Accommodated		N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,768	<i>Domestic Dev't</i>	45,768	<i>Domestic Dev't</i>	1,094,658
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,768</b>	<b>Total</b>	<b>45,768</b>	<b>Total</b>	<b>1,094,658</b>

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

No of staff houses rehabilitated	2 (Ceilings of 2 Doctors' houses rehabilitated)	0 (N/A)	2 (2 Doctor's houses rehabilitated at Kaabong Hospital)
No of staff houses constructed	2 (2 staff houses at Kaabong hospital will be constructed.)	2 (2 staff houses at Kaabong hospital rehabilitated)	0 ( )
Non Standard Outputs:	Advert, contract award, and making payments		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>	40,000	<i>Domestic Dev't</i>	38,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>38,310</b>

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

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

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	( )	0 (N/A)	5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	( )
No of OPD and other wards constructed	( )	0 (N/A)	1 (1 OPD completed at Lokolia HC III)
Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

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

No of theatres rehabilitated	( )	0 (N/A)	( )
No of theatres constructed	1 (Karenga HC IV, Karenga SC in Dodoth HSD.)	1 (Karenga HC IV, Karenga SC in Dodoth West HSD.)	1 (1 theatre completed at Karenga HC IV)
Non Standard Outputs:	Reduction in meternal deaths.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>114,855</b>	<i>Domestic Dev't</i>	62,080
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,855</b>	<b>Total</b>	<b>62,080</b>

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	529 (in all the 52 government aided primary schools in Kaabong district)	514 (in all the 52 primary schools in kaabong district)	529 (In all the 52 government aided primary schools in Kaabong district)
No. of teachers paid salaries	529 (529 primary teachers in all the 52 primary schools in 14 sub counties(karenga 6, Lobalangit 4, Kawalakol 3, Kapedo 7, Kathile 6, Lolelia 5, Kaabong W 3, Kaabong E 1, Kalapata 3, Kamion 3, Lodiko 2, Kaabong TC 4, Sidok 3, Loyoro 2 schools))	480 (480 primary teachers in the 52 primary schools in kaabong district)	529 (Preparation of PCR. Paying monthly salaries for Primary Teachers. Submission of staff vaccacy forms to the Chief Administrative Officer. Facilitation of UNEB activities. Monitoring education activities)
Non Standard Outputs:	529 teachers paid salaries out of this 514 are qualified and 15 licensed teachers		
<i>Wage Rec't:</i>	<b>1,981,850</b>	<i>Wage Rec't:</i>	1,981,851
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,906
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,981,850</b>	<b>Total</b>	<b>1,999,757</b>

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (SMCs in all the 52 government aided primary schools and 16 community schools in Kaabong District trained)	15 (SMCs in following schools: Kakamar, Kopoth, Toroi, Lokanayona, Lopedo, Lodiko, Kotome, Kotirae, Locherep, Lomunyen, Lolelia, Loteteleit, Nachakunet, Lomodo, Nameri, Lokwapoo, Komolicher in Kaabong District)	68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)
Non Standard Outputs:	improved management of 68 primary schools in Kaabong District		SMCs in community primary schools were trained together with Government Aided primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,223	<i>Domestic Dev't</i>	39,902	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,223</b>	<b>Total</b>	<b>39,902</b>	<b>Total</b>	<b>24,000</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	36211 (Pupils in all the 52 government aided Primary Schools in Kaabong district)	39000 (pupils in all the 52 Government aided primary schools in Kaabong District)	36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBS school campaign on enrolment, retention and completion conducted. Effective teaching learning process)
No. of student drop-outs	10863 (From the 36,211 planned number of pupils in Kaabong district primary schools we expect 10,863 to drop out of school)	1500 (from the 6500 [upils we expect 1500 to drop out of school in Kaabong District primary schools)	400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)
No. of pupils sitting PLE	981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)	1300 (1,300 PLE candidates from 33 primary seven schools sitting for UNEB Exams PLE in Kaabong District)	1200 (In 38 Primary Seven Schools in the District)
No. of Students passing in grade one	69 (In 33 primary seven schools in Kaabong District (Lobalangi 3, Karenga 5, Kawlakol 1, Kapedo 5, Kathile 5, Lolelia 1, Kaabong W 1, Kaabong E 1, Kalapata 2, Kamion 1, Kaabong TC 4, Sidok 2, Loyoro 2 primary seven schools))	50 (in all the 33 primary seven schools in Kaabong District)	100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly)
Non Standard Outputs:	981 candidates from 33 primary seven schools sitting for PLE, 2012 in Kaabong district		1,200 candidates from 38 Primary schools sitting for PLE 2013 in Kaabong District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,568	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	247,227	<i>Non Wage Rec't:</i>	247,227	<i>Non Wage Rec't:</i>	248,529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>247,227</b>	<b>Total</b>	<b>248,795</b>	<b>Total</b>	<b>248,529</b>

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

Non Standard Outputs:

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

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

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Kopoth P/S fenced

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

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (2 classroom block each at Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	04 (2 classroom block each at Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	07 (7 classrooms blocks constructed in Kachikol P/S, Nachukunet P/S, Toroi P/S, Kalimon P/S, Lomanok P/S, Kotome P/S and Lotim P/S, Retention for a 2 c/room block at Lodiko P/S in Lodiko S/C paid, Retention for a c/room & Demonstration room at the Nurses Training school in Kaabong T.C paid, payment to a classroom block at Sarachom P/s, in Lobalangit S.C made.)
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No. of classrooms rehabilitated in UPE

0 (NA)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Pupil Classroom ratio reduced from 93 to 73

Pupil classroom ratio reduced from 73 to 69

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	246,362	<i>Domestic Dev't</i>	213,275	<i>Domestic Dev't</i>	665,264
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>246,362</b>	<b>Total</b>	<b>213,275</b>	<b>Total</b>	<b>665,264</b>

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

No. of classrooms rehabilitated in UPE

0 (NA)

0 (NA)

0 (N/A)

No. of classrooms constructed in UPE

10 (2 classroom block constructed each at, Lowakuj P/S in Kapedo S/C, Narube P/S in Kathile S/C, Lokwakaramwae II P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C)

06 (work started in Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kawalakol S/C, Narube P/S in Kathile S/C in Kaabong district)

4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: pupil classroom ratio reduced from 93 to 73 in the schools of the projects Pupil classroom ratio reduced from 73 to 69 in schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	321,855	<i>Domestic Dev't</i>	162,812	<i>Domestic Dev't</i>	189,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>321,855</b>	<b>Total</b>	<b>162,812</b>	<b>Total</b>	<b>189,527</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 05 (05 stances & bathing shelters constructed in Kaabong Nurses Training School in Town Council.) 2 (2 stance latrine constructed in Nurses training school in Kaabong T/C in Kaabong District) 02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council)

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

Non Standard Outputs: students latrine stance ratio reduced from 80 to 65 in the 68 primary schools in Kaabong district Teacher latrines ratio reduced from 5 to 3 per stance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,623	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,623</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,905</b>

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

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

No. of latrine stances constructed 02 (2 stance latrine constructed each at Kawalakol P/S in Kawalakoleach at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C) 02 (2 stance latrine constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C) 06 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)

Non Standard Outputs: teacher latrine stance ratio reduced from 8 to 03 Teacher:latrine stance ratio reduced from 8:3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,425	<i>Domestic Dev't</i>	10,493	<i>Domestic Dev't</i>	16,961
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,425</b>	<b>Total</b>	<b>10,493</b>	<b>Total</b>	<b>16,961</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 01 (Twin staff house each constructed in Kaabong Nurses Training school in Town Council) 02 (construction of ywin staff house at the Nurses Training School in Kaabong District) 27 (27 teachers houses constructed in Kawalakol P/S, Komolicher P/S, Lowakuj P/S, Karenga Girls P/S, Kamacharikol P/S, Naremgepak P/S, Nariamoi P/S, Komukuny

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	Girls P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Kakamar P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S Kocholo P/S, Lochom P/S)	
Non Standard Outputs:	Teachers accommodated in Kaabong Nurses Training school in Kaabong E and T/C respectively		Teacher:house ratio reduced from 3 :1	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>79,052</b>	<i>Domestic Dev't</i>	31,408
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,052</b>	<b>Total</b>	<b>31,408</b>
			<i>Domestic Dev't</i>	3,106,356
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,106,356</b>

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

No. of teacher houses constructed	04 (Staff house for 4 teachers constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)	02 (Staff house for 4 teachers constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)	05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C)	
No. of teacher houses rehabilitated	02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidok S/C & Timu P/S in Kamion S/C respectively)	02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidok S/C & Timu P/S in Kamion S/C respectively)	0 (N/A)	
Non Standard Outputs:	teacher house ratio improved in Kaabong district primary schools. Teacher house ratio reduced from 6 to 3		Teacher:house ratio improved from 6:3	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>201,616</b>	<i>Domestic Dev't</i>	154,777
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>201,616</b>	<b>Total</b>	<b>154,777</b>
			<i>Domestic Dev't</i>	47,185
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>47,185</b>

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

No. of primary schools receiving furniture	80 (procurement of 40 desks each for Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	80 (procurement of 40 desks each for Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)	0 (NA)	
Non Standard Outputs:	pupil desk ratio reduced from 11 to 9		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,428</b>	<i>Domestic Dev't</i>	18,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,428</b>	<b>Total</b>	<b>18,100</b>
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

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

No. of primary schools	200 (procurement of 40 desks each	0 (not supplied due to budget cut)	0 (NA)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

receiving furniture	to Nachakunet P/S in Lolelia S/C, Narube P/S in Kathile S/C, Lotim P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C)			
Non Standard Outputs:	pupil desk ratio improved and reduced from 6 to 3		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,986</b>	<i>Domestic Dev't</i>	7,986
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,986</b>	<b>Total</b>	<b>7,986</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	300 (Jubilee 2000 SSS in Karenga S/C, Pope John Paul Memorial and Kaabong SSS in T/Council)	300 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	320 (Students enrolled for O'level in Jubilee 2000 S.S in Karenga S/C, Pope John Paul Memorial and Kaabong S.S in T/Council)	
No. of students passing O level	150 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	150 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)	
No. of teaching and non teaching staff paid	60 (60 Secondary teachers in 2 secondary schools i.e Jubilee 2000 SSS Karenga (35) in Karenga S/C, Kaabong SSS(25) in T/Council)	60 (60 Teachers of two government aided Secondary schools these are Jubilee 2000 SSS Karenga in Karenga S/C and Kaabong SSS in Kaabong T/C all in Kaabong District)	60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)	
Non Standard Outputs:	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district		Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C	
	<i>Wage Rec't:</i>	<b>171,860</b>	<i>Wage Rec't:</i>	171,861
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>171,860</b>	<b>Total</b>	<b>171,860</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3000 (Universal Secondary Education Capitation grants for 3000 students in 3 secondary schools in Kaabong district, these are: Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/Council)	3000 (in Jubilee 2000 SSS in Karenga S/C, Kaabong SSS in Kaabong T/C and John Pope II Memorial College in Kaabong District)	1785 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: USE grants for 3 Secondary schools ( Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district

Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>180,663</b>	<i>Non Wage Rec't:</i>	180,663	<i>Non Wage Rec't:</i>	150,833
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,663</b>	<b>Total</b>	<b>180,663</b>	<b>Total</b>	<b>150,833</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education: 60 (Kaabong Technical Institute operating in Kaabong SSS in Kaabong TC) 60 (Kaabong Technical Institute in Kaabong East S/C in Kaabong District now operating in Kaabong S.S) 90 (Improved completion and passing rates)

No. Of tertiary education Instructors paid salaries: 10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council) 10 (staff of Kaabong Technical Institute in Kaabong E S/C in Kaabong District now operating in Kaabong SSS paid salaries) 12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)

Non Standard Outputs: 10 Instructors effectively teaching students and Onstructor Student ratio reduced from 7 to 6 Improved completion and passing rates

<i>Wage Rec't:</i>	<b>116,985</b>	<i>Wage Rec't:</i>	36,571	<i>Wage Rec't:</i>	14,449
<i>Non Wage Rec't:</i>	<b>50,705</b>	<i>Non Wage Rec't:</i>	50,705	<i>Non Wage Rec't:</i>	77,701
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,690</b>	<b>Total</b>	<b>87,276</b>	<b>Total</b>	<b>92,150</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: GBS campaigns, payments of 10 education staff, training of SWTs/SMTs, monitoring and support supervision

Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.

<i>Wage Rec't:</i>	<b>51,047</b>	<i>Wage Rec't:</i>	47,953	<i>Wage Rec't:</i>	51,047
<i>Non Wage Rec't:</i>	<b>26,221</b>	<i>Non Wage Rec't:</i>	39,347	<i>Non Wage Rec't:</i>	24,113
<i>Domestic Dev't</i>	<b>28,115</b>	<i>Domestic Dev't</i>	9,829	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>226,286</b>	<i>Donor Dev't</i>	80,672	<i>Donor Dev't</i>	0
<b>Total</b>	<b>331,669</b>	<b>Total</b>	<b>177,801</b>	<b>Total</b>	<b>75,160</b>

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

No. of secondary schools inspected in quarter: 03 (Jubilee SSS in Karenga S/C, Kaabong SSS & Pope John Paul Memorial SSS in T/Council) 03 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District) 3 (Jubilee S.S in Karenga S/C, Kaabong S.S & Pope John Paul Memorial S.S in Kaabong T/C)



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 6. Education

No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute in Kaabong E S/C operating currently in Kaabong SSS in Kaabong TC)	01 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)	1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)
No. of inspection reports provided to Council	04 (submission of reports to the office of Clerk to council Kaabong District Local Council)	04 (Jubilee 2000 Karenga in Karenga S/C, Kaabong SSS in T/C, and John Pope II Memorial College in T/C in Kaabong District)	4 (Reports submitted to CAO's office)
No. of primary schools inspected in quarter	68 (68 primary schools in Kaabong district & all SFG, PRDP, PP projects in primary and Vocational Institutions)	34 (support supervision and monitoring of 68 primary schools, 3 secondary schools, 18 ABEK learning centres, 74 ECD centres, 1 Tertiary Institute and education projects in Kaabong District)	68 (In all the 13 Sub- Counties and 1 Town Council)
Non Standard Outputs:	supervision & monitoring of all the 68 primary schools, 3 USE schools and 1 tertiary school in Kaabong District		68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings at village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefiting Primary Schools done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,168	<i>Non Wage Rec't:</i> 8,168	<i>Non Wage Rec't:</i> 7,850
	<i>Domestic Dev't</i> 10,609	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,777	<b>Total</b> 8,168	<b>Total</b> 7,850

#### Output: Sports Development services

Non Standard Outputs:	facilitation to athletic championship, games at Diostrict & National levels		One District level atheletic competition is held in first term to select the team that represents the District at the national level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 4,000	<b>Total</b> 0

#### 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> 457	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 457	<b>Total</b> 0

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C,	03 (Karenga Boys' P/S in Karenga S/C, Nalakas P/S in Kapedo S/C	03 (SNE children registered, SNE teachers recruited. SNE teaching
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Kathile P/S in Kathile S/C)	and Kathile P/S in Kathile P/S)	and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	
No. of children accessing SNE facilities	30 (10 children in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC)	20 (Karenga Boys' P/S in Karenga S/C, Nalakas P/S in Kapedo S/C and Kathile P/S in Kathile P/S)	65 (25 children in Karenga Boys in Karenga Sub-County, 20 in Nalakas P/S in Kapedo Sub-County, 10 in Kathile P/S in Kathile Sub-County and 10 in Komukuny Girls P/S in Kaabong T/C)	
Non Standard Outputs:	Improved SNE centres in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC		21 SNE teachers inducted quarterly to manage the learning centres	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 3,500	<b>Total</b> 5,000	

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries for nine staffs and two support staffs, Conducting four Monitorings by District road committee, conducting twenty four supervisions by road inspectors, 4 quarterly reports submitted to MOW by the DE according to the level worked and conducting two meetings with service providers, operation, maintaine and service of one office vehicle and two motor cycles ,procuement of stationaries for a year, servicing of computers, purchases of soft ware materials and IT servicese and training of one office on soft ware package.	9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	
	<i>Wage Rec't:</i> 56,874	<i>Wage Rec't:</i> 33,155	<i>Wage Rec't:</i> 54,400
	<i>Non Wage Rec't:</i> 96,662	<i>Non Wage Rec't:</i> 86,563	<i>Non Wage Rec't:</i> 132,817
	<i>Domestic Dev't</i> 20,858	<i>Domestic Dev't</i> 15,998	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 174,395	<b>Total</b> 135,716	<b>Total</b> 187,217

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

No. of people employed in	320 (In all road section within the	14 (Selection of road user	100 (Road Inspectors and DE get
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

labour based works	14 LLGs in the district.)	committee members.)	involved in field appraisal of projects, collection of data for design and report writing perfected.)
No. of Road user committees trained	56 (In all the 14 LLGs.)	14 (Selection of road user committee members.)	5 (BoQs, designs and reports for all PRDP/II projects prepared)
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road network within the district.		The total population of 277,275 are expected to benefit from improved road network within 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> 57,693	<i>Domestic Dev't</i> 25,097	<i>Domestic Dev't</i> 21,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 57,693	<b>Total</b> 25,097	<b>Total</b> 21,434

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

Non Standard Outputs:	4 training programmes or workshops executed at the district headquarter with atleast 100 trainees acquiring knowledge.		
	<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> 27,300	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,300	<b>Total</b> 1,500	<b>Total</b> 0

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	61 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to motorable level of ATLEAST 30km per hour.)	35 (16 km maintained manually)	26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of atleast 30 km per hour)
Non Standard Outputs:	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 15km of the CARs.		Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,855	<i>Non Wage Rec't:</i> 105,851	<i>Non Wage Rec't:</i> 105,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,855	<b>Total</b> 105,851	<b>Total</b> 105,855

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

Length in Km of urban unpaved roads rehabilitated	4 (4 km of roads rehabilitated, 1 drainage structure completed, 410meters of stone pitching completed, 70x65meters of park gravelled, 1 motor cycle procured and solar power installed.)	2 (2 km rehabilitated but payment not made due to the budget cut)	4 (4 km of roads rehabilitated)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	101,180	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>101,180</b>	<b>Total</b>	<b>50,000</b>

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

Length in Km of Urban unpaved roads periodically maintained 4 (Gravelling and stonepitching of 10 (N/A) km of circular road; grevelling and completion of stone pitching of campswahili market lane and gravelling 2km of Longoromit to water pump station.)

Length in Km of Urban unpaved roads routinely maintained 0 (No activities planned for CARs and equally no funds allocated in the current financial year.) 2 (2 km of works implemented) 2 (2 km of Urban unpaved roads routinely maintained)

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

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

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

Length in Km of District roads periodically maintained 24 (Improvement of 2Km Ligot - Loyoro ,Gravelling of 11Km Lolelia-road reshaped, drainage karenga and improvement of 11 Kmreconstuted and 5.5 km gravelled.) of Kaabong -Lopedo.) 14 (14 km of Lowakuj- Karenga road reshaped, drainage reconstructed and 5.5 km gravelled.) 24 (2 km Ligot - Loyoro improved, Gravelling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong -Lopedo improved.)

Length in Km of District roads routinely maintained 24 (Support improvement on road surface, opening side drains, deslting of culvert and site clearance.) 6 (14 km of Lowakuj- Karenga road reshaped, drainage reconstructed and 5.5 km gravelled.) 24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)

No. of bridges maintained 1 (Nalakas stream at Lowakuj will receive paved causeway or concrete bridge.) 1 (1 drift constructed at Nalakas stream at Lowakuj.) 1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowakuj)

Non Standard Outputs: The total 72,000 population are benefitting from these roads section when completed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>471,557</b>	<i>Non Wage Rec't:</i>	490,392	<i>Non Wage Rec't:</i>	450,734
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>471,557</b>	<b>Total</b>	<b>490,392</b>	<b>Total</b>	<b>450,734</b>

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

Non Standard Outputs:

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 13,762	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,822	<i>Non Wage Rec't:</i> 3,914	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,762	<b>Total</b> 1,822	<b>Total</b> 3,914	

### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	26 ()	7 (Gravelling of 10 km of Kawalokol- Kocholo Road; Construction of vented drift at Naworobu; Construction of a vented drift at Lokipwor ebele)	3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalokol/ Lomanok junction)
Length in Km. of rural roads constructed	6 (Gravelling of 10km of Kawalokol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;)	2 (Gravelling of 10 km of Kawalokol- Kocholo Road; Construction of vented drift at Naworobu; Construction of a vented drift at Lokipwor ebele)	21 (21 km of roads at Lolelia diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalokol/Lomanok Junction.)
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.		Improved road network, service delivery and community participation in social works withing the dsitric.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,223,982	<i>Domestic Dev't</i> 602,087	<i>Domestic Dev't</i> 357,254
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,223,982	<b>Total</b> 602,087	<b>Total</b> 357,254

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	4 corodination meeting are to be conducted in four subcounties		4 coordination meetings conducted, 2 public notices to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured.
	<i>Wage Rec't:</i> 15,293	<i>Wage Rec't:</i> 14,219	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,541	<i>Domestic Dev't</i> 73,986	<i>Domestic Dev't</i> 36,024
	<i>Donor Dev't</i> 43,071	<i>Donor Dev't</i> 63,036	<i>Donor Dev't</i> 62,792
	<b>Total</b> 86,904	<b>Total</b> 151,241	<b>Total</b> 98,816

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (karenga, lobalangit, kawalokol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro,lodiko and kaabong TC)	6 (6 monitoring visits made)	8 ( 2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring visits to be conducted)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (karenga, kathile, sidok and Kaabong TC)	4 (4 were held cummulatively)	4 (Loyoro, Kamion, Kapedo and Kaabong West)
No. of water points tested for quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)	28 (28 water points tested)	24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)
No. of sources tested for water quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)	13 (13 water points tested)	24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (karenga, kaabong TC, sidok, kalapata and kathile)	3 (3 notices were placed in all public places)	4 (Loyoro, Kamion, Kapedo and Kaabong West)
Non Standard Outputs:	karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC		2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring to be conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,188	<i>Domestic Dev't</i> 14,151	<i>Domestic Dev't</i> 15,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,188	<b>Total</b> 14,151	<b>Total</b> 15,822

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

No. of water points rehabilitated	2 (kalonor, and lotim)	12 (12 water points rehabilitated under HPMA)	8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	1 (100% of the shallow wells are working)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	kalonor, and lotim		one in kathile, two in kalapata, three in kaabong east and 2 in lolelia
	<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> 11,950	<i>Domestic Dev't</i> 11,950	<i>Domestic Dev't</i> 10,240
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,950	<b>Total</b> 11,950	<b>Total</b> 10,240

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

No. of water and Sanitation promotional events undertaken	6 (kalapata, kapedo, loyoro, kamion, sidok, lolelia, kawalakol)	4 (only two were held in lodiko sub couny.)	6 (6 events to be conducted in all sub counties)
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

No. of water user committees formed.	13 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	13 (13 water users were formed)	18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)
No. Of Water User Committee members trained	15 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)	0 (all the 13 WUC were not trained)	14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (distic H/qrS)	0 (N/A)	0 (N/A)

Non Standard Outputs: to create awareness to communities on issues related to sanitation and hygiene in communities, HHs. Monitoring of Sanitation and hygiene in HHs, RGCs, Town Councils. Demonstration of good practices of WASH.

To create awareness to communities on issues related to sanitation and hygiene in communities and HHs. Monitoring of sanitation and hygiene in HHs, RGCs and Town Council. Demonstration of good practices of WASH.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,246</b>	<i>Domestic Dev't</i>	42,187	<i>Domestic Dev't</i>	20,497
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,246</b>	<b>Total</b>	<b>42,187</b>	<b>Total</b>	<b>20,497</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: this is meant to boost up home improvement campaign, safe water chain, use of latrines, promotion of HW campaign and use of aqua tabs for HH water treatment.

6 villages to be HIC in Sidok Sub-County

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,830	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,830</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

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

Non Standard Outputs: to maintain the office IT equipments in good working conditions. 3 computers to be maintained in the district water office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	2,530	<i>Domestic Dev't</i>	1,198
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>2,530</b>	<b>Total</b>	<b>1,198</b>

#### Output: Other Capital

Non Standard Outputs: Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a widmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C.

<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>	144,781	<i>Domestic Dev't</i>	112,052	<i>Domestic Dev't</i>	491,218
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,781</b>	<b>Total</b>	<b>112,052</b>	<b>Total</b>	<b>491,218</b>

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

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

Non Standard Outputs: construction of latrines in RGC with good level of sanitation Improved level of sanitation

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

#### Output: Borehole drilling and rehabilitation

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

No. of deep boreholes drilled (hand pump, motorised) 13 (kalapata, kawalakol, sidok,karenga,kaabong west, kaabong east and kathile) 13 (all the B/hs were drilled, installed and are functional.) 4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs)

Non Standard Outputs: site survey, drilling, pump testing, casting and installation. Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	381,585	<i>Domestic Dev't</i>	187,984	<i>Domestic Dev't</i>	86,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 559 Kaabong District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>381,585</b>	<i>Total</i>	<b>187,984</b>	<i>Total</i>	<b>86,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	( )		0 (N/A)		6 (3 boreholes drilled in Sidok, 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs)	
No. of deep boreholes rehabilitated	( )		0 (N/A)		0 (N/A)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,750
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>141,750</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( kalapata s/c)		1 (2,560 people are being served by th system)		1 (lorukul in karenga sub county)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	kalapata				lorukul in karenga sub county	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,000</b>	<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 ( )	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (kathile sub county)		0 (work did not start and even the project was affected by budget cut)		1 ( )	
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>292,818</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>292,818</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 559 Kaabong District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: Kaabong Natural Resources Head Office, Forest Reserves located in Morungole, Timu, Nyangiya, Lowala. Salary for 2 departmental staff paid, Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities.

<i>Wage Rec't:</i>	<b>32,428</b>	<i>Wage Rec't:</i>	27,205	<i>Wage Rec't:</i>	27,650
<i>Non Wage Rec't:</i>	<b>28,598</b>	<i>Non Wage Rec't:</i>	15,920	<i>Non Wage Rec't:</i>	31,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,022	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,026</b>	<b>Total</b>	<b>47,147</b>	<b>Total</b>	<b>59,250</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 2000 ( ) 1450 (treeplanting was done in 4 sub counties.) 1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs)

Area (Ha) of trees established (planted and surviving) 5014 (Planting in the road side reserves, per 5 sub counties in Kaabong District) 5014 (riting reports, submission reports. trees were planted in the selected sub counted counties. The sub counties were; Kalapata, thile Kamion ,kawakol Kapedoa, kaaobong EAST) 14 (In all 14 LLGs)

Non Standard Outputs: Cultural ties taking full control of the local people's mind in issues related to environment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>9,000</b>

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

No. of community members trained (Men and Women) in forestry management ( ) 350 (Training on fuel saving technology conducted in Kalapata, Loyoro, Sidok, Kaabong East, Kaabong West and Lolelia Sub-Counties) 124 (124 community members trained in forest management throughout the 14 LLGs in the district.)

No. of Agro forestry Demonstrations 2000 (Training of women in 5 worst hit LLGs: Kawalakol, Kamion, Kathile AND Karenga.) 350 (training workshops were conducted in four elected sub counties of Kawalakol, Kamion, Kathile and Karenga.) 1200 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.)

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken (District HQRs, Campswahili PARISH) 14 (Reports were produced for planning unit to further transmit to kampala.) 4 (4 quarterly monitoring and compliance surveys undertaken in sampled areas in all the 14 LLGs)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1000 ( Training of livestock farmers in 6 LLGs.Kaabong East, Kathile Kaabong West and Lodiko.) 198 (Monitoring and evaluation of the entire exercise was done throughout the 4th quarter. Farmers that had received the training were monitored.) 1200 (The training will step up to 1,200 water shed committees in the sampled LLGs)

Non Standard Outputs:

Water shed committees in the sampled LLGs expected to advocate for good wetland management

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

#### Output: River Bank and Wetland Restoration

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

Area (Ha) of Wetlands demarcated and restored () 0 (N/A)

150 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.)

Non Standard Outputs:

The communities of the 4 zones expected to appreciate the developed Wetland Action Plans and Regulations

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 24 (Lobalangit, Karenga, Kapedo, Kawalknowledge on environmental kol, Kathile, Kalapata, Kaabong TC management in the 14 sub counties.) and Loyoro.) 33 (participants received skills and awareness sensitisation work shops for the established sub county Environmental members as a follow up mechanism. 11 members per Sub-County will be targeted for this.) 24 (Conducting continuous awareness sensitisation work shops for the established sub county Environmental members as a follow up mechanism. 11 members per Sub-County will be targeted for this.)

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:

Communities expected to become compliant to environmental laws

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,229	<i>Non Wage Rec't:</i>	24,229	<i>Non Wage Rec't:</i>	25,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,229</b>	<b>Total</b>	<b>24,229</b>	<b>Total</b>	<b>25,639</b>

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

No. of community women and men trained in ENR monitoring 14 (Lobalangit, Karenga, Kopedo, Kawalakol, Kathile, Kalapata, Kaabong E, Kaabong W, Lolelia, Sidok, Loyoro, Lodko, Kaabong TC, Kamion)

14 (Training and follow up monitoring and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs)

Non Standard Outputs:

Trained women and men expected to advocate for the good use of the environment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	23,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>23,500</b>

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

No. of monitoring and compliance surveys undertaken 456 (In the fourteen sub counties.Lobalangit, Karenga, Kawalakol,Kapedo, Kathile, Kamion, Kalapata, Kaabong W, Kaabong E, Lolelia, Sidok, loyoro and Kaabong TC.)

3 (Monitoring and evaluation conducted in Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong W, Kaabong E, Lolelia, Sidok, loyoro and Kaabong TC.)

196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with .)

Non Standard Outputs:

Monitoring reports compiled and discussed in the TPC and DEC and presented to the District Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,791	<i>Non Wage Rec't:</i>	72,791	<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,791</b>	<b>Total</b>	<b>72,791</b>	<b>Total</b>	<b>6,100</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 28 (Kamion, Kawalakol, Karenga, Kathile, Kapedo,, Kaabong E, AND Kaabong W.)

0 (Activity not implemented)

8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalakol, Kamion, Karnga, Kathile, Kapedo, Kaabong East and Kaabong West.)

Non Standard Outputs:

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

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>51,771</b>	<i>Total</i>	<b>51,771</b>	<i>Total</i>	<b>3,929</b>

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

No. of new land disputes settled within FY	5000 (Kaabong Town council, Karenga TB, Kapedo TB, Kathile TB, Kalapta TB and other growing)	4 (Consultancy done in the proposed Town Boards of Kalapata, Kathile Kapedo and Karenga)	0 ()
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Non Standard Outputs:

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

#### Output: Infrastructure Planning

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>96,859</b>	<i>Non Wage Rec't:</i>	96,859	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>96,859</b>	<i>Total</i>	<b>96,859</b>	<i>Total</i>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

<p>Non Standard Outputs:</p> <p>Community Development workers salaries paid</p> <p>Communities mobilised to participate in development programmes and projects</p> <p>Community groups mobilised for CDD</p> <p>4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD</p> <p>UNFPA activities implemented</p>	<p>- Stationery procured</p> <p>- Fuel for community mobilisation and support supervision</p> <p>- Staff appraisal conducted</p> <p>- A photocopier procured as well as a Camera for evidence based reporting.</p> <p>- Production of department workplan and budget.</p> <p>- 4 quarterly reports produced and submitted to the MGLSD and MoLG.</p> <p>- Maintenance of the department car.</p>
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<i>Wage Rec't:</i>	<b>47,080</b>	<i>Wage Rec't:</i>	29,655	<i>Wage Rec't:</i>	154,434
<i>Non Wage Rec't:</i>	<b>15,983</b>	<i>Non Wage Rec't:</i>	26,604	<i>Non Wage Rec't:</i>	36,512
<i>Domestic Dev't</i>	<b>8,704</b>	<i>Domestic Dev't</i>	8,704	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,767</b>	<b>Total</b>	<b>64,962</b>	<b>Total</b>	<b>190,946</b>

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

<p>No. of Active Community Development Workers ( )</p> <p>0 (N/A)</p> <p>22 (4 department staff salaries paid)</p> <p>18 Community Development Workers (CDO/ ACDOs) salaries paid)</p> <p>Communities mobilised to participate in development programmes and projects</p> <p>Community groups mobilised for CDD</p> <p>4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,014
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,014</b>

#### Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>1820 (44 FAL instructors in Karenga, Lobalangit, Kawalakol, Kapedo, Kamion Kalapata, and Loyoro sub counties receive</p> <p>991 (44 FAL instructors received their quarterly allowances in all 8 Sub-Counties i.e Kalapata, Kamion, Kapedo, Karenga, Kawalakol,</p> <p>44 (- One refresher training for 44 FAL instructors conducted)</p>
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# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

quarterly allowances (Lobalangit, Lodiko and Loyoro.)

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

One refresher training for 44 FAL instructors conducted)

Non Standard Outputs:

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

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

- FAL materials procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,916</b>	<i>Non Wage Rec't:</i>	17,908	<i>Non Wage Rec't:</i>	17,915
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,916</b>	<b>Total</b>	<b>17,908</b>	<b>Total</b>	<b>17,915</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

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

- General community awareness created on Gender Based Violence.

- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.

-Policies related to GBV prevention and response are disseminated across the district.

Gender mainstreaming conducted in all the district departments and Sub-Counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,493
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>33,430</b>	<i>Donor Dev't</i>	47,713	<i>Donor Dev't</i>	38,980
<b>Total</b>	<b>33,430</b>	<b>Total</b>	<b>47,713</b>	<b>Total</b>	<b>60,473</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and

30 (Children will be supported in Town Council, Karenga,

219 (A total of 219 children (113 boys and 106 girls) were supported

60 (Children will be supported in Town Council, Karenga,

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 9. Community Based Services

settled	Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	in the entire FY 2012/2013. The children were supported from Kamion, Kalapata, Kaabong West, Kaabong East, Lodiko, Loyoro, Town Council, Sidok, Lolelia, Kapedo, Kathile, Kawalakol, Karenga and Lobalangit)	Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	
Non Standard Outputs:	OVC will be supported to access services like food, health, counselling and access to justice		OVC will be supported to access services like food, health, counselling and access to justice	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>29,860</b>	<i>Donor Dev't</i>	27,191
	<b>Total</b>	<b>29,860</b>	<b>Total</b>	<b>27,191</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Karenga, Loyoro, Kamion and Kathile)	1 (The district held 1 quarterly youth meeting with youth council where they discussed pertinent issues concerning the youths)	4 (Support to lower youth councils to conduct coordination meetings in Kalapata, Lodiko, Kapedo and Sidok)	
Non Standard Outputs:	4 youth groups in Karenga, Loyoro, Kamion and Kathile will be supported with entrepreneurial skills		Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,537</b>	<i>Non Wage Rec't:</i>	4,106
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,537</b>	<b>Total</b>	<b>4,106</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West, Karenga, Kamion, Lobalangit)	4 (The contractor has not yet delivered the wheel chairs)	4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for blind CDO based in Kaabong Sub county)	
Non Standard Outputs:	Support to disabled groups to meaningfully engage in income generating activities		Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,385</b>	<i>Non Wage Rec't:</i>	33,895
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,385</b>	<b>Total</b>	<b>33,895</b>

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

No. of women councils supported	2 (Sidok and Kamion sub counties)	1 (4 groups were visited and supported with skills in managing group funds)	4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings.	
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	Support to 2 women's groups to engage in IGAs.			The meeting will discuss pertinent issues affecting women in the respective sub counties)
	Study tour for women councilors to learn good practices in running council affairs in a neighbouring district.			Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)
	<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> 4,920	<i>Non Wage Rec't:</i> 6,536	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,536</b>	<b>Total 4,920</b>	<b>Total 6,536</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	Community mobilisation and sensitisation conducted in all the 14 LLGs.			- Community groups mobilised and they access CDDG to implement projects.
	56 quarterly reports and 14 annual reports received from 14 LLGs Community Development Officers			- Support community groups to access materials for application for the CDD funds.
	Community groups are mobilised and they access CDDG to implement 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> 4,549	<i>Non Wage Rec't:</i> 2,151	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 576,038	<i>Domestic Dev't</i> 490,550	<i>Domestic Dev't</i> 157,797	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 580,587</b>	<b>Total 492,701</b>	<b>Total 157,797</b>	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 16,406	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,108	<i>Non Wage Rec't:</i> 12,381	<i>Non Wage Rec't:</i> 16,249	
	<i>Domestic Dev't</i> 79,527	<i>Domestic Dev't</i> 36,615	<i>Domestic Dev't</i> 39,489	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 118,041</b>	<b>Total 48,996</b>	<b>Total 55,737</b>	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. Staff paid their salaries through respective banks. Accountability reports submitted to Unicef and UNFPA in time, FACE forms approved by Unicef and more funds received; UNFPA activities implemented; retooling of the office done.	3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and service costs utilised as per the guidelines.	
	<i>Wage Rec't:</i> 20,047	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 24,303
	<i>Non Wage Rec't:</i> 20,377	<i>Non Wage Rec't:</i> 9,320	<i>Non Wage Rec't:</i> 29,378
	<i>Domestic Dev't</i> 32,045	<i>Domestic Dev't</i> 34,423	<i>Domestic Dev't</i> 33,675
	<i>Donor Dev't</i> 99,229	<i>Donor Dev't</i> 67,866	<i>Donor Dev't</i> 73,481
	<b>Total</b> 171,698	<b>Total</b> 119,764	<b>Total</b> 160,837

#### Output: Statistical data collection

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

#### Output: Demographic data collection

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

#### Output: Development Planning

Non Standard Outputs:	Realistic Development Plans generated by all the 14 LLGs	Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 4,167	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 4,167	<b>Total</b> 5,000

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	4 computers, 3 printers and 2 photocopiers serviced			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>300</b>

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

Non Standard Outputs:	4 separate monitoring visits carried out for PAF, PRDP and LGMSD, 4 monitoring reports produced, tabled, discussed by the DTPC, DEC, the general council and corrective measures undertaken.		4 separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to the relevant offices.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>137,332</b>	<i>Non Wage Rec't:</i>	137,332
	<i>Domestic Dev't</i>	<b>16,022</b>	<i>Domestic Dev't</i>	20,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>153,354</b>	<b>Total</b>	<b>158,282</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,688</b>	<i>Non Wage Rec't:</i>	230
	<i>Domestic Dev't</i>	<b>1,072</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,760</b>	<b>Total</b>	<b>230</b>

#### 3. Capital Purchases

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

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

Phase I of 1 Administration Office Block of Kaabong East S/C constructed; Planning Unit office block completed; 1 Council Hall renovated; 1 staff house in the hospital quarters renovated and 2 kitchens and stores constructed in Usake and Lochom P/Ss; Administration offices renovated in the S/Counties of Loyoro, Kalapata, Kapedo, Kaabong West, Lolelia and Karenga; a new administration block constructed in Kathile S/County; new staff houses for the extension staff constructed in Loyoro, Sidok and Kapedo S/Counties; a new staff house for the S/County chief constructed in Loyoro S/County; extension staff house renovated in Kaabong East S/County; 3 kitchens and stores completed in Kamion and Karenga Boy's and Kangole P/Ss; retention for the renovation of OPD at Loyoro HC II paid; retention for the construction of a slab for the administration block in Loyoro S/County headquarters paid; 1 latrine constructed at Kathile S/County headquarters; 1 watchman's room and gate constructed at the Planning Unit offices

2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs, 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Loyoro, Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 District Water Office renovated, 1 staff house at Kakwanga P/S renovated, 3 latrines constructed at Kaabong Hospital quarters, Kalongor P/S staff quarters and at the Planning Unit offices. Retentions for the projects of FY 2012/13 (5 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>894,724</b>	<i>Domestic Dev't</i>	214,751	<i>Domestic Dev't</i>	837,475
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>894,724</b>	<b>Total</b>	<b>214,751</b>	<b>Total</b>	<b>837,475</b>

#### Output: Vehicles & Other Transport Equipment

#### Non Standard Outputs:

2 pickup vehicles and 2 motor cycles procured in order to improve monitoring and supervision

10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOS in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>264,110</b>	<i>Domestic Dev't</i>	237,305	<i>Domestic Dev't</i>	175,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>264,110</b>	<b>Total</b>	<b>237,305</b>	<b>Total</b>	<b>175,000</b>

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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	IT equipments procured			5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration.
	<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>	39,100	<i>Domestic Dev't</i>	17,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,100</b>	<b>Total</b>	<b>17,800</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Filing cabinets procured for the records office and council			
	<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>	42,935	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,935</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Office furniture procured for the 8 S/Counties of Loyoro, Sidok, Lolelia, Kaabong West, Kalapata, Kapedo, Kathile and Karenga			Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council.
	<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>	31,870	<i>Domestic Dev't</i>	124,943
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,870</b>	<b>Total</b>	<b>124,943</b>

#### Output: Other Capital

Non Standard Outputs:	Solar procured and installed in the Planning Unit and the 4 S/Counties of Loyoro, Sidok, Kaabong, East and Kalapata; solar in CAO's office and Kathile S/County administration block repaired			Payment for the balance for the procurement and installation of solar power in PDU and CAO's Office made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.
	<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>	195,600	<i>Domestic Dev't</i>	86,128
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>195,600</b>	<b>Total</b>	<b>86,128</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 559 Kaabong District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Staff salary paid. Field reports compiled and 4 quarterly reports sub-mitted to District Council	Salary for 4 staffs paid; 1 digital camera, 2 filling cabinets and 2 executive chairs procured; small office equipments and stationery procured; subscription paid; travel inland facilitated
	<i>Wage Rec't:</i> 27,702 <i>Non Wage Rec't:</i> 5,513 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 33,215	<i>Wage Rec't:</i> 25,704 <i>Non Wage Rec't:</i> 7,520 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 33,224
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,311 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 29,311

#### Output: Internal Audit

No. of Internal Department Audits	4 (District and Sub-County headquarters)	4 (District Headquarters, Loyoro Sub county, Sidok Sub county, Lodiko sub county, Kaabong east Sub county, Kaabong west sub county, Lolelia sub county, Kathile Sub county, Kalapata sub county, Kamion Sub county, Kapedo sub county, Karenga sub county, Lobalangit sub county, Kawalakol sub county)	4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).)	15/10/2013 (The District Chairperson's office, copies to CAO and PAC. Office of the Auditor General (Soroti), Ministry of Local Government (Kampala))	15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)
Non Standard Outputs:	District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).		4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala)
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,301 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 11,301	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,092 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,092	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,045 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20,045

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 2,734 <i>Non Wage Rec't:</i> 12,132 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 14,866	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,232 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,232	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,403 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,403

# Vote: 559 Kaabong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>4,199,095</b>	<i>Wage Rec't:</i> 4,254,950	<i>Wage Rec't:</i> 5,266,296	
	<i>Non Wage Rec't:</i> <b>4,318,065</b>	<i>Non Wage Rec't:</i> 4,047,653	<i>Non Wage Rec't:</i> 4,025,989	
	<i>Domestic Dev't</i> <b>9,111,529</b>	<i>Domestic Dev't</i> 5,883,421	<i>Domestic Dev't</i> 11,220,974	
	<i>Donor Dev't</i> <b>974,818</b>	<i>Donor Dev't</i> 1,141,542	<i>Donor Dev't</i> 1,285,199	
	<b>Total 18,603,506</b>	<b>Total 15,327,565</b>	<b>Total 21,798,457</b>	

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the beneficiaries, vehicles maintained, DEC minutes produced, LLGs supervised, Rewards & Sanctions administered, official workshops attended, Public functions organized, Departments and Sections coordinated & DTPC meeting conducted. Information gathered and disseminated, Capacity building of staff conducted and Records managed.	<i>General Staff Salaries</i> 363,245 <i>Allowances</i> 682,134 <i>Medical Expenses(To Employees)</i> 10,000 <i>Incapacity, death benefits and funeral expenses</i> 10,000 <i>Workshops and Seminars</i> 13,760 <i>Computer Supplies and IT Services</i> 5,848 <i>Welfare and Entertainment</i> 10,000 <i>Printing, Stationery, Photocopying and Binding</i> 9,257 <i>Small Office Equipment</i> 750 <i>Bank Charges and other Bank related costs</i> 2,000 <i>Telecommunications</i> 200 <i>Travel Inland</i> 69,239 <i>Fuel, Lubricants and Oils</i> 6,240 <i>Maintenance - Vehicles</i> 29,891  <i>Wage Rec't:</i> 363,245 <i>Non Wage Rec't:</i> 805,790 <i>Domestic Dev't</i> 43,530 <i>Donor Dev't</i> 0 <b>Total</b> <b>1,212,565</b>
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#### Output: Human Resource Management

Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.  Rewards and Sanctions Committee meetings held.  Submission of the list of the beneficiaries and non-beneficiaries of hard to reach allowance to the MoPS  Implementation of the decisions of the appointing authority in appointment, confirmation and retirement of staff	<i>Printing, Stationery, Photocopying and Binding</i> 6,779 <i>Information and Communications Technology</i> 800 <i>Travel Inland</i> 5,000 <i>Fuel, Lubricants and Oils</i> 1,000          <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,579 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>13,579</b>
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan target personnel in both the Higher and Lower Local Governments)	<i>Allowances</i> 1,000 <i>Workshops and Seminars</i> 66,525 <i>Staff Training</i> 15,479 <i>Computer Supplies and IT Services</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 6,000
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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>
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### Ia. Administration

No. (and type) of capacity building sessions undertaken	16 (1. 11 HoDs, 13 Sub-County chiefs, 1 Town Clerk and 5 DEC members trained on customer care, public relations and official communication skills.	<i>Bank Charges and other Bank related costs</i> 2,000 <i>Telecommunications</i> 3,000 <i>Travel Inland</i> 10,000 <i>Fuel, Lubricants and Oils</i> 2,000
	2. 11 HoDs, 28 district councillors, 5 members of the Contracts and 15 members of Evaluation Committees trained on key public procurement procedures	
	3. 90 service providers trained on key public procurement procedures and resource mobilisation	
	4. 90 newly appointed staff inducted	
	5. 3 drivers trained in defensive driving	
	6. Implementation strategy of the Local Government Sector HIV/AIDS work place policy disseminated to 11 HoDs, 14 CDOs, 15 HU incharges for HC III and HC IV, 10 Sector heads.	
	7. 60 retirees trained on accessing retirement benefits	
	8. 452 teachers, 150 health workers, 112 Sub-County staff trained on performance appraisal system in public service at constituency level	
	9. 13 Records staff trained in records management and hands on mentoring	
	10. 11 HoDs, 5 DEC members, 13 Sub-County chiefs, 1 Town Clerk, 14 LC III chairpersons, 6 incharges of HC III and HC IV trained in financial management for non-financial managers	
	11. 26 Speakers of LLGs trained on how to conduct council business and 14 council clerks on minute writing	
	12. 15 drivers trained in basic mechanical skills	
	13. 28 district councillors, 14 LLGs chairpersons and 14 LLG Speakers trained on legislative system in Local Governments (making of ordinances by laws)	
	14. 2 officers sent for PGD training in Public Administration and Management in UMI	
	15. 1 officer sent for a certificate in database management, access and power point presentation	
	16. 4 officers to be facilitated for sitting CPA examination)	

Non Standard Outputs:

Wage Rec't: 0

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,004
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,004</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	80 (Critical positions in the Sub-counties identified and filled)	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Allowances</i>	2,000
Non Standard Outputs:	Subcounty administrations supervised and closely monitored		
		<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
		<b>Total</b>	<b>8,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Topical District data disseminated through 4 talk shows from radio and 4 quarterly Newsletters produced.	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	CAO's office kept tidy and functional throughout the FY	<i>General Supply of Goods and Services</i>	3,000
		<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
		<b>Total</b>	<b>3,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	4 (01 report generated per quarter at the District Headquarters)	<i>Allowances</i>	2,000
No. of monitoring visits conducted	4 (13 LLGs visited quarterly and their assets functionality level determined.)	<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	All district assets records validated and District Assets Register updated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed.	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>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>	
<b><i>1a. Administration</i></b>			
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Public functions covered, field data collected and processed</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400
		<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
		<b><i>Total</i></b>	<b>1,500</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>04 adverts made, 01 pre-qualification list posted and 50-150 Contract Agreements signed in time.</b>	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,000</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	363,245
		<i>Non Wage Rec't:</i>	859,869
		<i>Domestic Dev't</i>	154,534
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,377,648</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Compilation of the reports gathered from departments. Transfer of Equalization grant to Education, Production, Sub-Counties, LGMSD and Administration as co-funding.)	<i>General Staff Salaries</i>	142,185
		<i>Books, Periodicals and Newspapers</i>	28,000
		<i>Computer Supplies and IT Services</i>	11,879
		<i>Printing, Stationery, Photocopying and Binding</i>	2,452
Non Standard Outputs:	Equalisation grant will be used to purchase books of accounts	<i>Bank Charges and other Bank related costs</i>	1,595
		<i>Travel Inland</i>	67,488
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	17,000
		<i>Wage Rec't:</i>	142,185
		<i>Non Wage Rec't:</i>	140,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,599</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	141713000 ( At the district headquarters and commodity markets)	<i>Staff Training</i>	13,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of Hotel Tax Collected	25000000 (Apoka lodge in Karenga Sub County)	<i>Travel Inland</i>	5,820
Value of LG service tax collection	28157000 (Posting LSTregisters from pay rolls)		
Non Standard Outputs:	Increase the revenue collected by 20 % Sensitisation of Sub-Counties on identification of tax bases that are collectable Out sourcing commodity markets.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,820</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget and annual workplan presented to council at the District Headquarters)	<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Travel Inland</i>	5,820

# 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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### 2. Finance

Date of Approval of the Annual Workplan to the Council

31/08/2013 (Laying the budget before council by 15th June 2013. Sector committees scrutinise the budget and make recommendation to council for approval by 31st Aug 2013 Presenting the budget before council for approval by 31st Aug 2013. Hold Budget Conference)

Non Standard Outputs: One copy of the approved 2013/2014 budget in place

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,820</b>

#### Output: LG Expenditure management Services

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

*Printing, Stationery, Photocopying and Binding* 2,500  
*Travel Inland* 9,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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

*Travel Inland* 7,890

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

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		142,185
	<i>Non Wage Rec't:</i>		205,444
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>347,629</b>

## 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:	<b>6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters</b>	<i>DSC Chair's Salaries</i>	23,400
		<i>Salary and Gratuity for LG elected Political Leaders</i>	145,080
		<i>General Staff Salaries</i>	23,310
		<i>Allowances</i>	72,244
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,447
		<i>Books, Periodicals and Newspapers</i>	700
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	14,000
		<i>Small Office Equipment</i>	4,146
		<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Travel Inland</i>	27,320
		<i>Fuel, Lubricants and Oils</i>	12,500
		<i>Maintenance - Vehicles</i>	28,000
		<i>Wage Rec't:</i>	191,790
		<i>Non Wage Rec't:</i>	168,457
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>360,248</b>

#### Output: LG procurement management services

Non Standard Outputs:	<b>8 contract committee meetings conducted at the district headquarters</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Allowances</i>	6,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,400</b>

#### Output: LG staff recruitment services

	<i>Allowances</i>	7,200
	<i>Advertising and Public Relations</i>	5,025
	<i>Recruitment Expenses</i>	20,488

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery. Payment of retainer fee to 4 DSC members at district headquarters	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Subscriptions Travel Inland Fuel, Lubricants and Oils	600 516 200 6,290 480
		Wage Rec't:	0
		Non Wage Rec't:	40,799
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,799</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 quarterly landboard meeting conducted at the District H/Qtrs)	Allowances	6,301
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 quarterly meetings conducted and 4 visits to the Sub-Counties of Kalapata, Kamion Loyoro, Lodiko, Kaabong West and Lolelia)	Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,000 5,035 400
Non Standard Outputs:	Land wrangles minimised and land management improved		
		Wage Rec't:	0
		Non Wage Rec't:	12,736
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,736</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	8 (PAC reports discussed by Council at the District Headquarters)	Allowances	12,264
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	Printing, Stationery, Photocopying and Binding Travel Inland	1,300 10,617
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments and Office of Auditor General		
		Wage Rec't:	0
		Non Wage Rec't:	24,181
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,181</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	DEC travels facilitated	Travel Inland Travel Abroad	28,340 15,000
		Wage Rec't:	0
		Non Wage Rec't:	43,340
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>43,340</b>
<b>Output: Standing Committees Services</b>			
		Allowances	51,660

# Vote: 559 Kaabong District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs: Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings per committee at the district headquarters

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

### 3. Capital Purchases

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

No. and type of surveying equipment purchased **1 (1 Arch Map procured at the District Headquarters)** *Machinery and Equipment* 19,465

Non Standard Outputs: **Institutional and Government land surveyed**

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



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	191,790
		<i>Non Wage Rec't:</i>	369,038
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>560,829</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1 DNC, 14 SNCs and 28 AASPs paid monthly salaries	<i>General Staff Salaries</i>	271,635
		<i>Wage Rec't:</i>	271,635
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>271,635</b>

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

No. of technologies distributed by farmer type	3220 (2,940 food security farmers, 252 market oriented farmers and 28 commercialisation farmers in Kaabong District in all the 14 LLGs and 84 Parishes)	<i>Allowances</i>	2,984
		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	17,160
		<i>Staff Training</i>	15,000
Non Standard Outputs:	Quarterly mentoring and monitoring of 14 LLGs by the DPO	<i>Printing, Stationery, Photocopying and Binding</i>	280
	NAADS planning and review meetings	<i>Telecommunications</i>	2,023
	NAADS stakeholders monitoring and evaluation activities	<i>Information and Communications Technology</i>	6,000
	4 quarterly audits for 14 LLGs	<i>General Supply of Goods and Services</i>	6,000
	Mobilisation and sensitisation	<i>Consultancy Services- Short-term</i>	42,000
	Fueling of vehicles for NAADS activities	<i>Travel Inland</i>	22,000
	Airtime for the DNC	<i>Fuel, Lubricants and Oils</i>	12,000
	Office maintenance	<i>Maintenance - Vehicles</i>	10,000
	Allowances for staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	136,947
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>136,947</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	14 (Farmer forua in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	<i>Transfers to other gov't units(current)</i>	1,175,839
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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>
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### 4. Production and Marketing

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

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Investment priorities collected from LLGs, AWP production workplan consolidated by production staff. 12 monthly departmental meetings held at the Production Office. 4 quarterly performance reports submitted to MAAIF. 4 routine activities such as mobilisation of farmers, distribution of seeds from OPM, monitoring activities of partners, supervision of tractor hire and cordination conducted. 4 monitoring visits by the standing committee of production and the DEC conducted. Staff paid salaries.	<i>General Staff Salaries</i>	53,773
		<i>Staff Training</i>	3,800
		<i>Books, Periodicals and Newspapers</i>	800
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	1,639
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	370
		<i>Agricultural Extension wage</i>	28,002
		<i>Telecommunications</i>	360
		<i>Information and Communications Technology</i>	500
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	200
		<i>Water</i>	600
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	8,779
		<i>Medical and Agricultural supplies</i>	77,036
		<i>Consultancy Services- Short-term</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Civil</i>	8,000
		<i>Maintenance - Vehicles</i>	20,000
	<i>Wage Rec't:</i>	81,775	
	<i>Non Wage Rec't:</i>	50,848	
	<i>Domestic Dev't</i>	95,036	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>227,659</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling	<i>Allowances</i>	3,960
		<i>Workshops and Seminars</i>	2,678
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,271
		<i>Medical and Agricultural supplies</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs: celebrate World Food Day on 16th October Food production campaign (Baraza) 1 mid season assessment, conduct in all the sub counties onet crop production survey in selected sub counties, train 20 farmers in each sub county on post harvest handling of food and celebrate WFD in lobalangit sub county.	Maintenance - Vehicles	1,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,109
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 20,109</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated 400000 (Vaccination of 70 cattle in all the 84 Parishes in the district. Vaccination of 140,000 goats and sheep Deworming of calves and kids. Procurement of gas for cold chain (10,000,000). Avian influenza survey from MAAIF (20,526,000) supply of 60 gas cylinder. Supply of 300,000 doses of NCD vaccines (6,000,000) vaccination against PPR and CCPP)	Allowances Workshops and Seminars Staff Training Other Utilities- (fuel, gas, firewood, charcoal) Fuel, Lubricants and Oils	3,600 2,781 1,457 6,972 8,000
No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 14 LLGs)	
No of livestock by types using dips constructed	0 (N/A)	
Non Standard Outputs: Supervision and monitoring. Mobilisation for vaccination of livestock. Supervision of construction of cattle crushes, Spraying of animals, meat inspection for marketing, Issuance of livestock movement permits, Issuance of livestock trading licenses supply of gas for cold chain		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,810
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 22,810</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (0)	Allowances General Supply of Goods and Services Fuel, Lubricants and Oils 1,200 2,000 2,719
Quantity of fish harvested	3000 (Kapedo and Karenga)	
No. of fish ponds stocked	0 (N/A)	
Non Standard Outputs: Inspection of the 4 fish ponds at karenga and kapedo. Trainig of fish farmers		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,919
		<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>US\$ Thousand</i>
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### 4. Production and Marketing

		<i>Total</i>	<b>5,919</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	500 (Procure 500 tsetse traps, deploy 500 tsetse traps in all the sub counties. Maintain 684 tsetse traps)	<i>General Supply of Goods and Services</i>	5,565
		<i>Fuel, Lubricants and Oils</i>	2,500
Non Standard Outputs:	Training of 50 farmers in each sub county on tsetse control		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,065</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Completion of a market shade Kathile, construction of slaughter slabs at Lolelia and Kaabong West as well as tsetse traps	<i>Non-Residential Buildings</i>	55,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>55,000</b>

#### Output: Other Capital

Non Standard Outputs:	1 cattle crush constructed at Lobalangi S/C and retentions for the projects of the FY 2012/13 paid	<i>Non-Residential Buildings</i>	52,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>52,000</b>

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

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	353,410
	Non Wage Rec't:	107,751
	Domestic Dev't	1,539,822
	Donor Dev't	0
	<b>Total</b>	<b>2,000,983</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff paid monthly salaries. Activities coordinated in DHO's office, travels facilitated, Periodic meetings held, UNICEF and UNFPA activities implemented, periodic reports prepared and submitted to the relevant offices, transfers to the HSDs effected, repairs of vehicles, computers and other equipments done, stationery and fuel procured	District PHC wage	1,394,272
		General Staff Salaries	17,877
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	1,860
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	2,390
		Travel Inland	25,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	25,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Donations	902,207
		Transfers to Government Institutions	32,630
		Wage Rec't:	1,412,149
		Non Wage Rec't:	105,880
		Domestic Dev't	0
		Donor Dev't	902,207
		<b>Total</b>	<b>2,420,235</b>

##### 2. Lower Level Services

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

Number of total outpatients that visited the District/ General Hospital(s).	30264 (At Kaabong Hospital Out patients department)	Transfers to other gov't units(current)	138,577
%age of approved posts filled with trained health workers	65 (Kaabong District General Hospital staffed with qualified staff)		
No. and proportion of deliveries in the District/General hospitals	1200 (Deliveries will be conducted in Kaabong Hospital Maternity ward.)		

# 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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **4800 (From within the 5 km radius and those referred from the Lower Health Units)**

Non Standard Outputs: **Improved quality of care at Kaabong District General Hospital.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,577</b>

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

Number of outpatients that visited the NGO Basic health facilities **4400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)** *Transfers to other gov't units(current)* 32,459

No. and proportion of deliveries conducted in the NGO Basic health facilities **300 (At Kaabong Mission HC III, St Jude Kapedo HC II)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1400 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)**

Number of inpatients that visited the NGO Basic health facilities **432 (Kaabong Mission HC III and Kapedo HC II)**

Non Standard Outputs: **Improved quality of care at the OPDs of the 3 PNFP HFs.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,459
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,459</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (In all the 574 villages all over the district)** *LG Unconditional grants(current)* 162,607

% age of approved posts filled with qualified health workers **65 (In all the 23 Lower level health units)**

No. and proportion of deliveries conducted in the Govt. health facilities **1600 (In all the 23 government lower level units in the 14 LLGs)**

Number of inpatients that visited the Govt. health facilities. **3216 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)**

Number of outpatients that visited the Govt. health facilities. **231600 (In all the 23 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)**

No. of trained health related training sessions held. **12 (Health workers trained at health facility levels)**

# 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 trained health workers in health centers	65 (In all the 23 Governemnt lower level health facilities)
No. of children immunized with Pentavalent vaccine	17000 (75% of children should receive routine pentavalent vaccine provided at all the 23 health facilities in the 14 LLGs in the District.)
Non Standard Outputs:	85% of the children reach their first birth day

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,607
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,607</b>

### 3. Capital Purchases

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

Non Standard Outputs:	1 District Health Office completed in Campswahili, Kaabong T/C	<i>Non-Residential Buildings</i>	49,600
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,600
<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,600</b>

#### Output: Other Capital

Non Standard Outputs:	Compoud levelled and walkways constructed at Karenga HC IV, water system completed in Kaabong Hospital. 1 Doctor's house fenced at the District Health Quarters, solar power installed at Lokolia HC III and DHO's house, the DHO's office completed.	<i>Other Structures</i>	109,221
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,221
<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,221</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	1,094,658
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No of staff houses constructed	10 (1 Doctor's house completed at Karenga HC IV. 9 health staff houses constructed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Lotim HC II, Kapedo HC III, Kaabong Mission HC III and Kamion HC II.)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,094,658
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,094,658</b>

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

No of staff houses	2 (2 Doctor's houses rehabilitated at	<i>Residential Buildings</i>	33,740
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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>	
<b>5. Health</b>			
rehabilitated	<b>Kaabong Hospital)</b>		
No of staff houses constructed	<b>0 (</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,740
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,740</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	<b>0 (N/A)</b>	<i>Non-Residential Buildings</i>	54,139
No of maternity wards constructed	<b>1 (1 maternity completed in Kopoth HC II)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,139
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,139</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	<b>0 (N/A)</b>	<i>Non-Residential Buildings</i>	435,989
No of OPD and other wards constructed	<b>5 (2 OPDs completed in Karenga HC IV and Kalimon HC II. 3 OPDs constructed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	435,989
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>435,989</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	<b>0</b>	<i>Non-Residential Buildings</i>	60,000
No of OPD and other wards constructed	<b>1 (1 OPD completed at Lokolia HC III)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>			
No of theatres rehabilitated	<b>0</b>	<i>Non-Residential Buildings</i>	112,016
No of theatres constructed	<b>1 (1 theatre completed at Karenga HC IV)</b>		
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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	112,016
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>112,016</b>

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

Value of medical equipment procured	1 (1 x-ray machine procured for Kaabong District General Hospital)	<i>Machinery and Equipment</i>	126,887
Non Standard Outputs:	X-ray machine acquired for improved service delivery		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	126,887
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>126,887</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,412,149
		<i>Non Wage Rec't:</i>	439,523
		<i>Domestic Dev't</i>	2,076,250
		<i>Donor Dev't</i>	902,207
		<b>Total</b>	<b>4,830,128</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	529 (In all the 52 government aided primary schools in Kaabong district)	<i>General Staff Salaries</i>	2,305,373
No. of teachers paid salaries	529 (Preparation of PCR. Paying monthly salaries for Primary Teachers. Submission of staff vacancy forms to the Chief Administrative Officer. Facilitation of UNEB activities. Monitoring education activities)	<i>Staff Training</i>	195,445
Non Standard Outputs:	Monthly payment of teachers salaries		
		<i>Wage Rec't:</i>	2,305,373
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,719
		<i>Donor Dev't</i>	167,726
		<b>Total</b>	<b>2,500,818</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (425 SMCs trained on their roles and responsibilities in managing Primary Schools)	<i>Workshops and Seminars</i>	24,000
Non Standard Outputs:	SMCs in community primary schools were trained together with Government Aided primary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,000</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	36211 (Quarterly transfer of funds to the 52 government aided Primary School accounts. UPE funds transferred to 52 Primary schools. GBSE school campaign on enrolment, retention and completion conducted. Effective teaching learning process)	<i>LG Conditional grants(current)</i>	248,529
No. of student drop-outs	400 (Of the enrolled pupils in 52 government and 6 community schools, 3,621 are expected to drop out due to various reasons)		
No. of pupils sitting PLE	1200 (In 38 Primary Seven Schools in the District)		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of Students passing in grade one	100 (Regular support supervision and monitoring of the 38 Primary seven schools, assessing their performance monthly and termly)		
Non Standard Outputs:	1,200 candidates from 38 Primary schools sitting for PLE 2013 in Kaabong District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	248,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>248,529</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Kopoth P/S fenced	<i>Other Structures</i>	120,934
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,934
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,934</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	07 (7 classrooms blocks constructed in Kachikol P/S, Nachukunet P/S, Toroi P/S, Kalimon P/S, Lomanok P/S, Kotome P/S and Lotim P/S, Retention for a 2 c/room block at Lodiko P/S in Lodiko S/C paid, Retention for a c/room & Demonstration room at the Nurses Training school in Kaabong T.C paid, payment to a classroom block at Sarachom P/s, in Lobalangit S.C made.)	<i>Non-Residential Buildings</i>	665,264
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Pupil classroom ratio reduced from 73 to 69		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	665,264
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>665,264</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	189,527
No. of classrooms constructed in UPE	4 (2 classroom blocks constructed each at Nameri P/S in Kaabong East S/C and Kamion P/S in Kamion S/C. Retentions and balances paid for the construction of classrooms at Usake P/S in Kamion S/C, Narube P/S and Lokwapoo P/S in Kathile S/C, Lowakuj P/S in Kapedo S/C, Kocholo P/S in Kapedo S/C, Lokerui P/S in Kaabong W S/C and Lolelia P/S in Lolelia S/C.)		
Non Standard Outputs:	Pupil classroom ratio reduced from 73 to 69 in schools		

# Vote: 559 Kaabong District

## Workplan Details

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

### 6. Education

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	02 (Payment for already constructed 2 stance latrine at Nurses Training School in Kaabong Town Council)	<i>Non-Residential Buildings</i>	17,905
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Teacher latrines ratio reduced from 5 to 3 per stance		

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

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

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	16,961
No. of latrine stances constructed	06 (Retention payment of the following projects: 2 stance latrine each at Komolicher P/S in Kapedo S/C, Lochom P/S in Sidok S/C, Nawara P/S in Lobalangit S/C, Loyoro Napore P/S in Karenga S/C, 3 stance at Karenga Girls' P/S in Karenga S/C, Kotirae P/S in Sidok S/C and payment for 2 stance at Kawalakol P/S in Kawalakol S/C in Kaabong District.)		
Non Standard Outputs:	Teacher:latrine stance ratio reduced from 8:3		

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	27 (27 teachers houses constructed in Kawalakol P/S, Komolicher P/S, Lowakuj P/S, Karenga Girls P/S, Kamacharikol P/S, Narempapak P/S, Nariamaoi P/S, Komukuny Girls P/S, Pajar P/S, Loiki P/S, Lomusian P/S, Kakamar P/S, Morukori P/S, Lotim P/S, Kalongor P/S, Sarachom P/S, Kakwanga P/S, Lokori P/S, Lokial P/S, Kocholo P/S, Lochom P/S)	<i>Residential Buildings</i>	3,106,356
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Teacher:house ratio reduced from 3 :1		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,106,356

# Vote: 559 Kaabong District

## Workplan Details

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

### 6. Education

Donor Dev't 0

**Total 3,106,356**

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

No. of teacher houses constructed	05 (Retention paid for the construction of staff houses in the following Primary Schools: Locherep in Sidok S/C, Kawalakol in Kawalakol S/C, Komolicher in Kapedo S/C, Lois in Kathile S/C and payment for completed work in Timu P/S in Kamion S/C)	<i>Residential Buildings</i>	47,185
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No. of teacher houses rehabilitated 0 (N/A)

Non Standard Outputs: Teacher:house ratio improved from 6:3

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 47,185

Donor Dev't 0

**Total 47,185**

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	320 (Students enrolled for O'level in Jubilee 2000 S.S in Karenga S/C, Pope John Paul Memorial and Kaabong S.S in T/Council)	<i>General Staff Salaries</i>	171,860
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No. of students passing O level 290 (Jubilee 2000 SSS Karenga in Karenga S/C, Pope John Paul SSS & Kaabong SSS both in T/council)

No. of teaching and non teaching staff paid 60 (Paying monthly staff salaries in various banks. Filling PCR to access pay roll. Lobbying for more teachers to join the 3 secondary schools)

Non Standard Outputs: Improved passing rates in all the 3 Secondary Schools of Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C

Wage Rec't: 171,860

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

**Total 171,860**

##### 2. Lower Level Services

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

No. of students enrolled in USE	1785 (Students enrolled to benefir from USE Capitation grants in 3 Secondary Schools in Kaabong district, namely; Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C)	<i>Transfers to other gov't units(current)</i>	150,833
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Non Standard Outputs: Improved enrollment, completion and passing rates in Jubilee 2000 S.S Karenga in Karenga S/C, Pope John Paul S.S & Kaabong S.S both in Kaabong T/C.

# 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,833
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,833</b>

#### *Function: Skills Development*

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. of students in tertiary education	<b>90 (Improved completion and passing rates)</b>	<i>General Staff Salaries</i>	14,449
No. Of tertiary education Instructors paid salaries	<b>12 (Instructors in Kaabong Technical Institute paid salaries and capitation grants transferred directly from the centre)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	77,701
Non Standard Outputs:	<b>Improved completion and passing rates</b>		
		<i>Wage Rec't:</i>	14,449
		<i>Non Wage Rec't:</i>	77,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,150</b>

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Staff in DEO's office paid salaries, travels facilitated, stationery procured, transport equipments repaired, IT equipment serviced, support supervision and monitoring done in Primary and Secondary Schools. Go Back to School campaigns conducted before term opening.</b>	<i>General Staff Salaries</i>	51,047
		<i>Medical Expenses(To Employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	1,613
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	51,047
		<i>Non Wage Rec't:</i>	24,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,160</b>

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

No. of secondary schools inspected in quarter	<b>3 (Jubilee S.S in Karenga S/C, Kaabong S.S &amp; Pope John Paul Memorial S.S in Kaabong T/C)</b>	<i>Travel Inland</i>	7,850
No. of tertiary institutions inspected in quarter	<b>1 (Kaabong Technical Institute in Kaabong East S/C, currently operating in Kaabong S.S in Kaabong T/C)</b>		
No. of inspection reports provided to Council	<b>4 (Reports submitted to CAO's office)</b>		
No. of primary schools inspected in quarter	<b>68 (In all the 13 Sub- Counties and 1 Town Council)</b>		

# 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

Non Standard Outputs: 68 Primary Schools, ABEK and ECDE Centres inspected. Dialogue meetings a village, Sub-County and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools done.

Wage Rec't:	0
Non Wage Rec't:	7,850
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,850</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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

# 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>	2,542,729
	<i>Non Wage Rec't:</i>	514,026
	<i>Domestic Dev't</i>	4,215,850
	<i>Donor Dev't</i>	167,726
	<b>Total</b>	<b>7,440,332</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs: 9 staffs and two support staffs paid salaries and wages, 4 monitorings conducted by the District Roads committee, 24 supervisions conducted by road inspectors, 4 quarterly reports submitted to MoW by the DE according to the level worked and 2 meetings conducted with service providers, office operations facilitated, 1 office vehicle and 2 motor cycles serviced, stationery procured, computers serviced, 1 office assistant trained on software package. Supervision and monitoring by DEC conducted, implementations of LLGs overseen, protective gear and tools for the road gangs procured.	<i>Travel Inland</i>	40,832	
	<i>Fuel, Lubricants and Oils</i>	5,000	
	<i>Maintenance - Vehicles</i>	34,215	
	<i>Compensation to 3rd Parties</i>	1,000	
	<i>General Staff Salaries</i>	54,400	
	<i>Allowances</i>	200	
	<i>Workshops and Seminars</i>	3,000	
	<i>Staff Training</i>	1,000	
	<i>Welfare and Entertainment</i>	4,000	
	<i>Special Meals and Drinks</i>	500	
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
	<i>Bank Charges and other Bank related costs</i>	500	
	<i>Subscriptions</i>	300	
	<i>Telecommunications</i>	1,000	
	<i>General Supply of Goods and Services</i>	39,270	
		<i>Wage Rec't:</i>	54,400
		<i>Non Wage Rec't:</i>	132,817
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>187,217</b>	

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

No. of people employed in labour based works	100 (Road Inspectors and DE get involved in field appraisal of projects, collection of data for design and report writing perfected.)	<i>Allowances</i>	200
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of Road user committees trained	5 (BoQs, designs and reports for all PRDP/II projects prepared)	<i>Bank Charges and other Bank related costs</i>	693
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road network within the district.	<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	900
		<i>Travel Inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	41
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,434
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,434</b>



# 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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### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	26 (10 Poor drainage structures maintained and 26 km of road surface conditions improved to motorable level of atleast 30 km per hour)	<i>Transfers to other gov't units(current)</i>	105,855
Non Standard Outputs:	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 26km of the CARs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	105,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>105,855</b>

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

Length in Km of urban unpaved roads rehabilitated	4 (4 km of roads rehabilitated)	<i>LG Conditional grants(capital)</i>	50,000
Non Standard Outputs:	1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	5 (4.8 km periodically maintained in Napak, Lopedo, Campswahili, Amureta, Circular, Lopedo and Hospit lane.)	<i>Transfers to other gov't units(current)</i>	107,888
Length in Km of Urban unpaved roads routinely maintained	2 (2 km of Urban unpaved roads routinely maintained)		
Non Standard Outputs:	The level of traffic increased and comfort also enhanced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	107,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,888</b>

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

Length in Km of District roads periodically maintained	24 (2 km Ligot - Loyoro improved, Graveling of 11Km Lolelia-Karenga gravelled and 11 Km of Kaabong - Lopedo improved.)	<i>Transfers to other gov't units(capital)</i>	450,734
Length in Km of District roads routinely maintained	24 (Surface on roads improved, side drains opened, culverts desilted and sites cleared)		
No. of bridges maintained	1 (Paved causeway or concrete bridge constructed at Nalakas stream at Lowaku)		

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>	
Non Standard Outputs: The total 72,000 population are benefitting from these roads section when completed.	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 450,734
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 450,734</b>

### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	3 (Drift completed at Lois stream, Lolelia stream and culverts installed at Kawalakol/ Lomanok junction)	<i>Roads and Bridges</i> <i>Monitoring, Supervision and Appraisal of Capital Works</i>	350,115 7,139
Length in Km. of rural roads constructed	21 (21 km of roads at Lolelia diversion road, Kalapata-Lokinene and Kocholo-Nakudongolol corner completed; Lopedo airstrip gravelled; Culverts installed at Karenga-Bira and Kawalakol/Lomanok Junction.)		
Non Standard Outputs:	Improved road network, service delivery and community participation in social works withing the dsitric.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	357,254
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>357,254</b>

# 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:	<b>4 coordination meetings conducted, 2 public notices to be displayed, 4 quarterly reports submitted to MWE, routine service of 1 vehicle done, travels facilitated, office stationery procured.</b>	<i>Telecommunications</i>	400
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	23,500
		<i>Travel Inland</i>	7,180
		<i>Donations</i>	62,792
		<i>Workshops and Seminars</i>	4,944
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,024
		<i>Donor Dev't</i>	62,792
		<b>Total</b>	<b>98,816</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>8 ( 2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring visits to be conducted)</b>	<i>Travel Inland</i>	15,822
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Loyoro, Kamion, Kapedo and Kaabong West)</b>		
No. of water points tested for quality	<b>24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)</b>		
No. of sources tested for water quality	<b>24 (Loyoro, Kaabong East, Kamion, Kalapata, Kaabong West, Kaabong Town Council, Kathile and Lodiko)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (Loyoro, Kamion, Kapedo and Kaabong West)</b>		
Non Standard Outputs:	<b>2 construction visits to be made, 1 inspection to be made, 2 data collection excises to be conducted. 4 monitoring to be conducted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,822
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,822</b>

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

No. of water points rehabilitated	<b>8 (one in kathile, two in kalapata, three in kaabong east and 2 in lolelia)</b>	<i>Maintenance - Vehicles</i>	10,240
No. of public sanitation sites rehabilitated	<b>0 (N/A)</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>0 (N/A)</b>		
% of rural water point sources functional (Shallow Wells )	<b>0 (N/A)</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>		

# 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

Non Standard Outputs: one in kathile, two in kalapata, three in kaabong east and 2 in lolelia

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,240
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,240</b>

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

No. of water and Sanitation promotional events undertaken **6 (6 events to be conducted in all sub counties)** *Workshops and Seminars* 20,497

No. of water user committees formed. **18 (Sidok, Kaabong West, Lolelia, Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)**

No. Of Water User Committee members trained **14 (Loyoro, Lodiko, Kamion, Kalapata, Kapedo and Lobalangit)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (N/A)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **0 (N/A)**

Non Standard Outputs: **To create awareness to communities on issues related to sanitation and hygiene in communities and HHs. Monitoring of sanitation and hygiene in HHs, RGCs and Town Council. Demonstration of good practices of WASH.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,497
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,497</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **6 villages to be HIC in Sidok Sub-County** *Workshops and Seminars* 22,000

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

### 3. Capital Purchases

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

Non Standard Outputs: **3 computers to be maintained in the district water office** *Machinery and Equipment* 1,198

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,198

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,198</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Payments for the drilling of 1 boreholes as follows: 1 in Kaabong East, 2 in Kaabong West, 2 in Kalapata, 2 in Karenga, 2 in Kathile, 2 in Kawalakol and 2 in Sidok S/Cs. Payment for the drilling of 1 borehole fitted with a widmill in Kawalakol S/C and completion of construction of piped water in Kathile S/C.	<i>Other Structures</i>	491,218
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	491,218
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>491,218</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (4 stance latrine to be constructed at Lolelia P/S)	<i>Non-Residential Buildings</i>	20,048
Non Standard Outputs:	Improved level of sanitation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,048
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,048</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	0 ( )	<i>Non-Residential Buildings</i>	86,000
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in Naporukolong, Urur-Kapel, Narengpuwa and Koruchol in Kaabong East, Kathile, Lobalangit and Sidok S/Cs)		
Non Standard Outputs:	Kaabong East, Kalapata, Lobalangit, Kapedo, Kawalakol, Sidok, army and Kamion.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>86,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	6 (3 boreholes drilled in Sidok, 1 in Kaabong West, 1 in Lolelia and 1 in Kamion S/Cs)	<i>Other Structures</i>	141,750
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,750
		<i>Donor Dev't</i>	0

# Vote: 559 Kaabong District

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## Workplan Details

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

### *7b. Water*

*Total*     **141,750**

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	54,400
	<i>Non Wage Rec't:</i>	819,294
	<i>Domestic Dev't</i>	1,251,484
	<i>Donor Dev't</i>	62,792
	<b>Total</b>	<b>2,187,971</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salary for 2 departmental staff paid, Quarterly delivery of report to Kampala, procurement of stationery, and execution of office minor activities.	General Staff Salaries	27,650
		Allowances	7,971
		Medical Expenses(To Employees)	3,000
		Incapacity, death benefits and funeral expenses	1,050
		Advertising and Public Relations	1,500
		Printing, Stationery, Photocopying and Binding	7,479
		Travel Inland	10,600
		<i>Wage Rec't:</i>	27,650
		<i>Non Wage Rec't:</i>	31,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,250</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (1000 males and females expected to participate in tree planting days in all the 14 LLGs)	Allowances	8,000
		Fuel, Lubricants and Oils	1,000
Area (Ha) of trees established (planted and surviving)	14 (In all 14 LLGs)		
Non Standard Outputs:	Cultural ties taking full control of the local people's mind in issues related to environment.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>

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

No. of community members trained (Men and Women) in forestry management	124 (124 community members trained in forest management throughout the 14 LLGs in the district.)	Allowances	5,000
		Printing, Stationery, Photocopying and Binding	200
No. of Agro forestry Demonstrations	1200 (Training women's groups in 5 worst hit LLGs of Kawalakol, Kamion, Kathile, Kalapata and Kaabong East.)	Fuel, Lubricants and Oils	1,300

# 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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### 8. Natural Resources

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

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1200 (The training will step up to 1,200 water shed committees in the sampled LLGs)	<i>Allowances</i>	2,500
Non Standard Outputs:	Water shed committees in the sampled LLGs expected to advocate for good wetland management	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<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
		<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	50 (15 members of the management committees in 4 zones, namely: Napore, Morungole, Korikituk and Central trained)	<i>Allowances</i>	4,000
Area (Ha) of Wetlands demarcated and restored	150 (74km of Kaabong seasonal river, 45km of Nalakas river, and 34km of Loyoro seasonal river and other minor significance demarcated with the intention of early protection before it is out of hand.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,050
Non Standard Outputs:	The communities of the 4 zones expected to appreciate the developed Wetland Action Plans and Regulations	<i>Fuel, Lubricants and Oils</i>	950
		<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
		<b>Total</b>	<b>6,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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

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

No. of community women	14 (Training and follow up monitoring	<i>Allowances</i>	20,400
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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>
<b>8. Natural Resources</b>		
and men trained in ENR monitoring	and compliance surveys for enforcement and implementation of environmental activities in the 14 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i> 1,900
Non Standard Outputs:	Trained women and men expected to advocate for the good use of the environment	<i>Fuel, Lubricants and Oils</i> 1,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 23,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	196 (Environment office will carry out 14 visitation monitoring trips quarterly to all the 14 LLGs to ensure that environment acts are complied with .)	<i>Allowances</i> 3,120
		<i>Printing, Stationery, Photocopying and Binding</i> 240
		<i>Fuel, Lubricants and Oils</i> 2,740
Non Standard Outputs:	Monitoring reports compiled and discussed in the TPC and DEC and presented to the District Council	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,100
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 6,100</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	8 (2 visits in 4 quarters shall be conducted per Sub-Counties of Kawalakol, Kamion, Karnga, Kathile, Kapedo, Kaabong East and Kaabong West.)	<i>Allowances</i> 2,720
		<i>Fuel, Lubricants and Oils</i> 1,209
Non Standard Outputs:	Inspection and compliance monitoring of the health of and illegal activities in the 4 forest reserves, 4 wetlands, 2 river banks and 4 hilly and mountaneous areas.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,929
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,929</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,650
		<i>Non Wage Rec't:</i>	115,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,918</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	- Stationery procured	<i>Telecommunications</i>	500
	- Fuel for community mobilisation and support supervision	<i>General Staff Salaries</i>	154,434
		<i>Allowances</i>	13,177
	- Staff appraisal conducted	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	- A photocopier procured as well as a Camera for evidence based reporting.	<i>Workshops and Seminars</i>	3,835
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	- Production of department workplan and budget.	<i>Small Office Equipment</i>	12,000
	- 4 quarterly reports produced and submitted to the MGLSD and MoLG.	<i>Fuel, Lubricants and Oils</i>	4,000
	- Maintenance of the department car.		
		<i>Wage Rec't:</i>	154,434
		<i>Non Wage Rec't:</i>	36,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>190,946</b>

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

No. of Active Community Development Workers	22 (4 department staff salaries paid	<i>Allowances</i>	9,153
	18 Community Development Workers (CDO/ ACDOs) salaries paid)	<i>Workshops and Seminars</i>	12,306
		<i>Printing, Stationery, Photocopying and Binding</i>	4,555
Non Standard Outputs:	Communities mobilised to participate in development programmes and projects	<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	10,000
	Community groups mobilised for CDD		
	4 quarterly stakeholder monitoring and support supervision visits to all the 13 Sub-Counties and Kaabong Town Council are conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,014
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,014</b>

#### Output: Adult Learning

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. FAL Learners Trained	44 (- One refresher training for 44 FAL instructors conducted)	Allowances	11,700
Non Standard Outputs:	- 44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro sub counties receive quarterly allowances-	Workshops and Seminars	4,215
	- One proficiency exams conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro sub counties	Printing, Stationery, Photocopying and Binding	2,000
	- FAL materials procured.		
		Wage Rec't:	0
		Non Wage Rec't:	17,915
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,915</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	- General community awareness created on Gender Based Violence.	Allowances	35,920
	- Support Sub-County GBV alliances to prevent and respond to GBV including expanding the response mechanism in each Sub-County.	Workshops and Seminars	11,110
	-Policies related to GBV prevention and response are disseminated across the district.	Printing, Stationery, Photocopying and Binding	2,730
	Gender mainstreaming conducted in all the district departments and Sub-Counties.	Telecommunications	280
		Fuel, Lubricants and Oils	10,433
		Wage Rec't:	0
		Non Wage Rec't:	21,493
		Domestic Dev't	0
		Donor Dev't	38,980
		<b>Total</b>	<b>60,473</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	60 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	Allowances	13,412
Non Standard Outputs:	OVC will be supported to access services like food, health, counselling and access to justice	Workshops and Seminars	14,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,600
		Travel Inland	4,000
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	40,012
		<b>Total</b>	<b>40,012</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	4 (Support to lower youth councils to conduct coordination meetings in	Allowances	4,036
		Fuel, Lubricants and Oils	1,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	Kalapata, Lodiko, Kapedo and Sidok) Support to 2 youth groups from Kaabong West and Loyoro to undertake income generating activities (IGAs).	Donations	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,536</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	4 (Procurement of braille machines and accessories to blind pupils of Komukuny girls' primary school. Procurement of special computer for blind CDO based in Kaabong Sub county)	Allowances	5,800
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	9,000
		<i>Telecommunications</i>	185
Non Standard Outputs:	Facilitating 6 helpless PWD groups each comprising of between 10-15 members to do IGAs.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	21,000
	The groups will be drawn from Kamion, Loyoro, Kathile, Kaabong East and Kawalakol		
		<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
		<b>Total</b>	<b>37,385</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	4 (3 women councils from Lolelia, Town Council and Kathile will be supported to hold council meetings. The meeting will discuss pertinent issues affecting women in the respective sub counties)	Allowances	4,036
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	1,500
Non Standard Outputs:	Provision of grants to identified 4 women's groups in Kamion, Karenga, Sidok and Town Council to undertake income generating activities (IGAs)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,536</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	- Community groups mobilised and they access CDDG to implement projects.	LG Conditional grants(capital)	157,797
	- Support community groups to access materials for application for the CDD funds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,797

# Vote: 559 Kaabong District

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## Workplan Details

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

### 9. Community Based Services

*Donor Dev't*                      0  
*Total*                              **157,797**

# 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>	154,434
	<i>Non Wage Rec't:</i>	126,377
	<i>Domestic Dev't</i>	194,811
	<i>Donor Dev't</i>	78,992
	<b>Total</b>	<b>554,615</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	3 staff paid salaries; Travels facilitated; Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. UNICEF and UNFPA funded activities implemented and reports submitted; retooling of the office done and servine costs utilised as per the guidelines.	<i>General Staff Salaries</i>	24,303
		<i>Allowances</i>	627
		<i>Medical Expenses(To Employees)</i>	750
		<i>Incapacity, death benefits and funeral expenses</i>	750
		<i>Computer Supplies and IT Services</i>	10,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	750
		<i>Bank Charges and other Bank related costs</i>	2,525
		<i>Telecommunications</i>	2,000
		<i>Travel Inland</i>	19,250
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Civil</i>	400
		<i>Maintenance - Vehicles</i>	5,000
		<i>Donations</i>	73,481
		<i>Wage Rec't:</i>	24,303
		<i>Non Wage Rec't:</i>	29,378
		<i>Domestic Dev't</i>	33,675
		<i>Donor Dev't</i>	73,481
		<b>Total</b>	<b>160,837</b>

#### Output: Statistical data collection

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

#### Output: Development Planning

Non Standard Outputs:	Realistic BFPs, AWP, Budgets and Performance Reports prepared by all the 12 departments and 14 LLGs	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	3,750
		<i>Fuel, Lubricants and Oils</i>	250

# 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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### 10. Planning

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

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

Non Standard Outputs:	4 separate quarterly monitoring visits carried out by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits carried out by the DEC and Technical staff for the LGMSD projects. Monitoring reports produced, discussed and submitted to the relevant offices.	<i>Travel Inland</i>	58,203
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,972
<i>Domestic Dev't</i>	19,231
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>58,203</b>

### 3. Capital Purchases

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

Non Standard Outputs:	2 Administration Office Blocks constructed at Kaabong East and Kathile S/Cs, 3 Extension staff houses constructed at Loyoro, Sidok and Kapedo S/Cs; 1 Sub-County Chiefs house constructed at Loyoro S/C; Admin offices renovated at Loyoro, Kalapata, Kaabong East, Lolelia and Kapedo S/Cs; staff houses renovated at Kaabong West, Kathile, Lolelia and Karenga S/Cs; 1 District Water Office renovated, 1 staff house at Kakwanga P/S renovated, 3 latrines constructed at Kaabong Hospital quarters, Kalongor P/S staff quarters and at the Planning Unit offices. Retentions for the projects of FY 2012/13 (5 kitchens and stores, renovation of 1 staff house at Kaabong Hospital quarters paid).	<i>Non-Residential Buildings</i> <i>Residential Buildings</i>	431,504 405,970
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	837,475
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>837,475</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 motor cycles procured; 1 for Natural Resources office and 9 for the CDOs in the Sub-Counties of Loyoro, Sidok, Lolelia, Kaabong East, Kaabong West, Kalapata, Kathile, Kapedo and Karenga.	<i>Transport Equipment</i>	175,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	175,000
<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>
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### 10. Planning

		<i>Total</i>	<b>175,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>5 computer sets procured for the Sub-Counties of Lodiko, Kaabong East, Kamion, Kawalakol and Lobalangit. 2 laptops procured for Administration.</b>	<i>Machinery and Equipment</i>	21,865
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,865
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>21,865</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Filing cabinets procured for the offices of Clerk to Council and Records. Furniture procured for Human Resource office and District Council.</b>	<i>Furniture and Fixtures</i>	124,943
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,943
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>124,943</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Payment for the balance for the procurement and installation of solar power in PDU and CAO's Office made. Solar procured and installed in Morukori, Lomusian and Kopoth Primary Schools.</b>	<i>Non-Residential Buildings</i>	99,422
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,422
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>99,422</b>



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	24,303
	<i>Non Wage Rec't:</i>	68,349
	<i>Domestic Dev't</i>	1,319,111
	<i>Donor Dev't</i>	73,481
	<b>Total</b>	<b>1,485,245</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for 4 staffs paid; 1 digital camera, 2 filling cabinets and 2 executive chairs procured; small office equipments and stationery procured; subscription paid; travel inland facilitated	<i>Medical Expenses(To Employees)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	535
		<i>Subscriptions</i>	2,200
		<i>General Supply of Goods and Services</i>	6,351
		<i>Travel Inland</i>	13,471
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance Other</i>	1,754
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,311
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>29,311</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Auditing of all the 13 Sub-Counties, 12 district departments, 27 health units and 68 Primary Schools.)	<i>Travel Inland</i>	20,045
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Auditing, writing and compiling of audit findings to form final reports.)		
Non Standard Outputs:	4 quarterly statutory audit reports produced and submitted to the District Chairperson with copies to CAO and PAC, Office of the Auditor General (Soroti) and Ministry of Local Government (Kampala)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,045</b>

# Vote: 559 Kaabong District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,356
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 49,356</b>

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# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>702,727.29</b>
<b>Sector: Agriculture</b>				<b>76,343.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lokolia				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>3,450.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,450.00</b>
LCII: Lokolia				
<b>Payment of retention for the construction market shade</b>	Lokolia	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,450.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>79,643.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,643.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,563.08</b>
LCII: Lokolia				
<b>Kaabong East S/County (CARs)</b>	Kaabong East Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,563.08
<b>Output: District Roads Maintenance (URF)</b>				<b>70,080.00</b>
LCII: Kalongor				
<b>Routine maintenance of 5.2 km</b>	Nameri - Kalongor	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,080.00
LCII: Losogolo				
<b>Periodic mechanised maintenance of Nameri-Kalongor Road</b>	Nameri-Kalongor Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	68,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,636.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,636.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>67,689.00</b>
LCII: Losogolo				
<b>Construction of a 2 c/room block and office</b>	Nameri P/S	PRDP	231001 Non-Residential Buildings	67,689.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,312.98</b>
LCII: Kalongor				
<b>Construction of 1 staff house</b>	Kalongor P/S	NUSAF II	231002 Residential Buildings	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,635.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalongor				
<b>Primary School</b>	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,635.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>195,393.00</b>
<b>LG Function: Primary Healthcare</b>				<b>195,393.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,665.00</b>
LCII: Lokolia				
<b>Installation of solar power</b>	Lokolia HC III	PRDP	231007 Other	14,665.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Lokolia				
<b>Construction of 1 staff house</b>	Lokolia HC III	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Lokolia				
<b>Completion of 1 OPD at Lokolia HC III</b>	Lokolia HC III	PRDP	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Lokolia				
<b>Health Facility</b>	Lokolia HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,401.46</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,401.46</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,901.46</b>
LCII: Kalongor				
<b>Payment for the drilling of 1 borehole</b>	Nameri	Conditional Grant to Urban Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Losogolo				
<b>Drilling of 1 borehole</b>	Naporukolong	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,952.84</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,952.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,952.84</b>
LCII: Lokolia				
<b>Community Groups</b>	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	10,952.84
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>121,356.93</b>
<b>LG Function: Local Government Planning Services</b>				<b>121,356.93</b>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>101,036.93</b>
LCII: Kalongor				
<b>Construction of a 4 stance latrine with 2 bathrooms</b>	Kalongor P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	26,000.00
LCII: Lokolia				
<b>Construction of 1 Administration block</b>	S/C Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	75,036.93
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lokolia				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lokolia				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>1,641,898.05</b>
<b>Sector: Agriculture</b>				<b>133,696.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,630.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,630.50</b>
LCII: Biafra				
<b>Lower Local Government</b>	Town Council Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	100,630.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>33,066.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,066.00</b>
LCII: Biafra				
<b>Payment of retention for the construction of an abattoir</b>	Biafra	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	8,066.00
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Pajar				
<b>Fencing of an Abattoir</b>	Kololo	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>165,027.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>165,027.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>7,139.00</b>
LCII: Camp Swahili				
<b>Supervision of capital investment under PRDP</b>	District Engineer's Office	Roads Rehabilitation Grant/PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	7,139.00
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>50,000.00</b>
LCII: Central				
<b>Retention for the construction of drainage structures</b>	Kaabong T/C Roads	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
LCII: Komuria West				
<b>Completion of Lopul - Marachello Road</b>	Town Council Wards of Biafra, Pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	19,697.00
LCII: Pajar				
<b>Completion of water pump Road</b>	Water pump road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	25,003.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,888.00</b>
LCII: Camp Swahili				
<b>Periodic maintenance of Camp Swahili market lane stone pitching</b>	Camp Swahili market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	30,595.00
LCII: Central				
<b>Periodic maintenance of circular road &amp; stone pitching</b>	Circular Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,693.00
LCII: Pajar				
<b>Periodic maintenance of Longoromit - water pump station</b>	Longoromit-Water pump	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>526,484.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>436,151.93</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,800.00</b>
LCII: Biafra				
<b>Payment of retention for a c/room block and a Demonstration room at the Nurses Traing school</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	8,800.00
<b>Output: Latrine construction and rehabilitation</b>				<b>17,905.00</b>
LCII: Biafra				
<b>Payment for the construction of a 2 stance latrine</b>	Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,905.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>381,330.93</b>
LCII: Biafra				
<b>Payment to a twin staff house constructed at Nurses Training school by Rwataris Traders fy 2012/13</b>	Kaabong Nurses Training school	Conditional Grant to SFG	231002 Residential Buildings	38,392.00
LCII: Camp Swahili				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 1 staff house</b> LCII: Loputuk	Loiki P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b> LCII: Pajar	Komukuny Boys' P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Pajar P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Camp Swahili				<b>28,116.00</b>
<b>Primary School</b> LCII: Komuria West	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,763.00
<b>Komukuny Girls' P/S</b> LCII: Loputuk	Komukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,821.00
<b>Komukuny Boys' P/S</b> LCII: Pajar	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,934.00
<b>Pajar P/S</b> <i>Lower Local Services</i>	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,598.00
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>90,333.05</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Central				<b>90,333.05</b>
<b>Secondary School</b> LCII: Komuria West	Kaabong S.S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50,333.00
<b>Secondary School</b> <i>Lower Local Services</i>	Pope John Paul II Memorial College	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	40,000.05
<b>Sector: Health</b>				<b>517,845.77</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>517,845.77</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Camp Swahili				<b>49,600.00</b>
<b>Completion of 1 District Health Office</b> <b>Output: Other Capital</b> LCII: Biafra	District Headquarters	PRDP	231001 Non-Residential Buildings	49,600.00
<b>Completion of a wall fence at Doctor's House</b>	District Health Quarters	PRDP	231007 Other	6,819.00
<b>Installation of solar power</b> LCII: Central	Doctor's house	PRDP	231007 Other	28,000.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for the completion of the water system</b>	Kaabong Hospital	PRDP	231007 Other	4,128.91
<b>Output: Staff houses construction and rehabilitation</b>				<b>113,864.86</b>
LCII: Komuria West				
<b>Construction of 1 staff house</b>	Kaabong Mission HC III	NUSAF II	231002 Residential Buildings	113,864.86
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>33,740.00</b>
LCII: Central				
<b>Rehabilitation of 2 Doctors' Houses</b>	Kaabong Hospital Quarters	PRDP	231002 Residential Buildings	33,740.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>126,887.00</b>
LCII: Central				
<b>Procurement of 1 x-ray machine</b>	Kaabong Hospital	PRDP	231005 Machinery and Equipment	126,887.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: Central				
<b>Kaabong General Hospital</b>	Kaabong Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	138,577.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229.00</b>
LCII: Kapilan Bar West				
<b>Health Facility</b>	Kaabong Mission HC III	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	16,229.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,197.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,197.50</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,197.50</b>
LCII: Central				
<b>Repair of office IT</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,197.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,204.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,204.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,204.96</b>
LCII: Central				
<b>Community Groups</b>	Wards in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	12,204.96
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>285,441.35</b>
<b>LG Function: Local Statutory Bodies</b>				<b>19,465.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>19,465.00</b>
LCII: Camp Swahili				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mapping of Institutional Land</b>	District Headquarters	PRDP	231005 Machinery and Equipment	4,600.00
<b>Back up Training of 56 ALC members and 6 CPs of 6 mininnng Assciations</b>	District Headquarters	PRDP	231005 Machinery and Equipment	4,600.00
<b>Procurement of Arch map</b>	District Headquarters	PRDP	231005 Machinery and Equipment	10,265.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>265,976.35</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>134,309.69</b>
LCII: Camp Swahili				
<b>Completion of the District Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,857.38
<b>Construction of a 4 stance latrine with 2 urinals</b>	Planning Unit	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
<b>Renovation of 1 District Water Office</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
LCII: Central				
<b>Retention for the rehabilitation of 1 staff house</b>	Kaabong Hospital Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	6,452.31
<b>Construction of a 4 stance latrine with 2 bathrooms</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 motor cycle for the DNRO</b>	Natural Resources Office	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,765.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 laptop</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Procurement of 1 laptop</b>	CAO's office	PRDP	231005 Machinery and Equipment	3,765.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>93,072.66</b>
LCII: Camp Swahili				
<b>Procurement of furniture for the Office of the PHRO</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,635.82
<b>Procurement of filling cabinets for Records office</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,800.00
<b>Procurement of filling cabinets Office of Clerk to Council</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,000.00
LCII: Central				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of furniture for the District Council Hall</b>	Kaabong T/C Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	47,636.84
<b>Output: Other Capital</b>				<b>13,329.00</b>
LCII: Camp Swahili				
<b>Completion of payment for the procurement and installation of solar power</b>	Planning Unit	PRDP	231001 Non-Residential Buildings	12,854.00
LCII: Central				
<b>Completion of payment for the procurement and installation of solar power</b>	Procurement and Disposal Unit	PRDP	231001 Non-Residential Buildings	261.00
<b>Completion of payment for the rehabilitation of solar power</b>	CAO's office	PRDP	231001 Non-Residential Buildings	214.00
<i>Capital Purchases</i>				
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>707,747.61</b>
<b>Sector: Agriculture</b>				<b>93,440.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>78,440.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.50</b>
LCII: Kaabong				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	78,440.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Lokerui				
<b>Construction of a slaughter slab</b>	Lokolia	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,290.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,290.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,290.96</b>
LCII: Lokerui				
<b>Kaabong West S/County (CARs)</b>	Kaabong West Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,290.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>448,652.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>448,652.58</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lomeris				
<b>Construction of a 2 classroom block</b>	Kachikol P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,734.00</b>
LCII: Lomoruitae				
<b>Payment of retention for a construction of a classroom block</b>	Lokerui P/S	PRDP	231001 Non-Residential Buildings	3,734.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>337,112.98</b>
LCII: Kaabong				
<b>Construction of 1 staff house</b>	Lomusian P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Lokerui				
<b>Construction of a staff house - A</b>	Lokerui P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Construction of 1 staff house - B</b>	Lokerui P/S	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,406.00</b>
LCII: Lobongia				
<b>Primary School</b>	Lomusian P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,268.00
LCII: Lomeris				
<b>Primary School</b>	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,969.00
LCII: Lomoruitae				
<b>Primary School</b>	Lokerui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,169.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,437.22</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lokerui				
<b>Health Facility</b>	Lokerui HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Lomeris				
<b>Health Facility</b>	Lomeris HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,427.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Lobongia				
<b>Payment for the drilling of 1 borehole</b>	Morunyang	Conditional transfer for Rural Water	231007 Other Rural Water	10,901.46
LCII: Lomoruitae				
<b>Payment for the drilling of 1 borehole</b>	Kalalar	Conditional transfer for Rural Water	231007 Other Rural Water	10,901.46

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Lokerui				
<b>Drilling of 1 borehole</b>	Sokomej	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,159.69</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,159.69</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,159.69</b>
LCII: Lokerui				
<b>Community Groups</b>	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	12,159.69
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>86,338.75</b>
<i>LG Function: Local Government Planning Services</i>				<i>86,338.75</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,912.00</b>
LCII: Lomoruitae				
<b>Renovation of Administration Block</b>	S-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,056.00
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,420.00
<b>Renovation of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,436.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lomoruitae				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lomoruitae				
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>28,943.00</b>
LCII: Lobongia				
<b>Procurement and installation of solar power</b>	Lomusian P/S	PRDP	231001 Non-Residential Buildings	28,943.00
<i>Capital Purchases</i>				
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>807,777.30</b>
<b>Sector: Agriculture</b>				<b>106,178.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,178.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,178.00</b>
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)
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	106,178.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>29,043.24</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,043.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,883.24</b>
LCII: Kalapata Centre				
<b>Kalapata S/County (CARs)</b>	Kalapata Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,883.24
<b>Output: District Roads Maintenance (URF)</b>				<b>14,160.00</b>
LCII: Kamion				
<b>Routine maintenance of 16 km</b>	Kamion-Kalapata Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,400.00
LCII: Lotim				
<b>Routine maintenance of 12 km</b>	Kathile-Lotim-Kalapata Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,800.00
LCII: Morukori				
<b>Routine maintenance of 7.4 km</b>	Morukori-Lotim Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,960.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>417,735.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>417,735.18</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,000.00</b>
LCII: Lotim				
<b>Construction of a 2 classroom block</b>	Lotim P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	61,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,640.18</b>
LCII: Kalapata Centre				
<b>Construction of 1 staff house</b>	Kalapata P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lotim				
<b>Retention for a staff kitchen at Lotim P/S</b>	Lotim P/S	Conditional Grant to SFG	231002 Residential Buildings	1,276.00
<b>Construction of 1 staff house</b>	Lotim P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Morukori				
<b>Construction of 1 staff house</b>	Morukori P/S	NUSAF II	231002 Residential Buildings	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,095.00</b>
LCII: Kalapata Centre				
<b>Primary School</b>	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,601.00
LCII: Lotim				

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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)
<b>Lotim P/S</b>	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,826.00
LCII: Morukori				
<b>Morukori P/S</b>	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,668.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,094.20</b>
<b>LG Function: Primary Healthcare</b>				<b>133,094.20</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Lotim				
<b>Construction of 1 staff house</b>	Lotim HC II	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Lotim				
<b>Health Facility</b>	Lotim HC II	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Kalapata Centre				
<b>Health Facility</b>	Kalapata HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,802.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,802.92</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Kalapata Centre				
<b>Payment for the drilling of 1 borehole</b>	Nanyangase	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Moroto				
<b>Payment for the drilling of 1 borehole</b>	Nariwogum West	Conditional transfer for Rural Water	231007 Other	10,901.46
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,567.90</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,567.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,567.90</b>
LCII: Kalapata Centre				
<b>Community Groups</b>	Parishes in Kalapata	LGMSD-CDD	263201 LG Conditional grants(capital)	10,567.90
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,355.87</b>
<b>LG Function: Local Government Planning Services</b>				<b>89,355.87</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,222.12</b>
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)
<b>Renovation of Administration block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	24,722.12
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kalapata Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kalapata Centre				
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>28,650.00</b>
LCII: Morukori				
<b>Procurement and installation of solar power</b>	Morukori P/S	PRDP	231001 Non-Residential Buildings	28,650.00
<i>Capital Purchases</i>				
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>472,452.64</b>
<b>Sector: Agriculture</b>				<b>72,893.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Kamion				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,306.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,306.96</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>16,378.86</b>
LCII: Timu				
<b>Completion of Kamion - Lokinene Road</b>	Pire-Lobalangit Road	Roads Rehabilitation Grant	231003 Roads and Bridges	16,378.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,928.10</b>
LCII: Kamion				
<b>Kamion S/County (CARs)</b>	Kamion Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>211,545.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,545.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>67,264.00</b>
LCII: Kamion				
<b>Construction of a 2 c/room block</b>	Kamion P/S	PRDP	231001 Non-Residential Buildings	62,000.00
LCII: Lokwakaramoi				
<b>Payment of retention for construction of a classroom block</b>	Usake P/S	PRDP	231001 Non-Residential Buildings	5,264.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kamion				
<b>Construction of 1 staff house</b>	Kamion P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Timu				
<b>Payment for completed work of construction of a staff house</b>	Timu P/S	PRDP	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,881.00</b>
LCII: Kamion				
<b>Primary School</b>	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.00
LCII: Lokwakaramoi				
<b>Lokwakaramwoi I P/S</b>	Lokwakaramwoi I P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,022.00
<b>Lokwakaramwoi II P/S</b>	Lokwakaramwoi II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.00
<b>Lower Local Services</b>				
<b>Sector: Health</b>				<b>128,088.42</b>
<b>LG Function: Primary Healthcare</b>				<b>128,088.42</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Kamion				
<b>Construction of 1 staff house</b>	Kamion HC II	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Kamion				
<b>Health Facility</b>	Kamion HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Lokwakaramoi				
<b>Health Facility</b>	Lokwakaramoi HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>23,625.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				23,625.00
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Kamion				
<b>Drilling of 1 borehole</b>	Narukieny	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,984.16</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				7,984.16
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,984.16</b>
LCII: Kamion				
<b>Community Groups</b>	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	7,984.16
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,010.10</b>
<i>LG Function: Local Government Planning Services</i>				8,010.10
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,190.10</b>
LCII: Kamion				
<b>Retention for the construction of 1 kitchen and store</b>	Usake P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,643.30
LCII: Lokwakaramoi				
<b>Retention for the construction of 1 kitchen and store</b>	Kamion P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,546.80
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Kamion				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>894,040.50</b>
<b>Sector: Agriculture</b>				<b>89,535.50</b>
<i>LG Function: Agricultural Advisory Services</i>				89,535.50
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,535.50</b>
LCII: Kapedo Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	89,535.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>22,284.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				22,284.22
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,484.22</b>
LCII: Kapedo Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapedo S/County (CARs)</b>	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
<b>Output: District Roads Maintainence (URF)</b>				<b>14,800.00</b>
LCII: Lokiel				
<b>Routine maintenance of 10 km</b>	Kapedo-Lokial-Morunyang-Narouchm	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
LCII: Sangar				
<b>Routine maintenance of 24 km</b>	Lowakuj-Karenga	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,600.00
<b>Routine maintenance of 3 km</b>	Lowakuj - Lokasangate - Orom Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>477,683.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>477,683.80</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lokiel				
<b>Construction of a 2 classroom block</b>	Kalimon P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,748.00</b>
LCII: Sangar				
<b>Payment of retention for construction of a classroom block</b>	Lowakuj P/S	PRDP	231001 Non-Residential Buildings	5,748.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,240.00</b>
LCII: Komolicher				
<b>Retention payment for the construction of a 2 stance latrine</b>	Komolicher P/S	PRDP	231001 Non-Residential Buildings	1,240.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>338,451.20</b>
LCII: Komolicher				
<b>Construction of 1 staff house</b>	Komolicher P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lokiel				
<b>Construction of 1 staff house</b>	Lokiel P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Sangar				
<b>Construction of 1 staff house</b>	Lowakuj P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Komolicher				
<b>Retention payment for the construction of a staff house</b>	Komolicher P/S	PRDP	231002 Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,345.00</b>
LCII: Kapedo Centre				
<b>Nalakas P/S</b>	Nalakas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,881.00

# 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: Komolicher				
<b>Primary School</b>	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.00
LCII: Lokiel				
<b>Lokiel P/S</b>	Lokiel P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.00
<b>Primary School</b>	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,993.00
LCII: Sangar				
<b>Primary School</b>	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.00
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,977.00
<b>Longerep P/S</b>	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,751.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>193,473.04</b>
<b>LG Function: Primary Healthcare</b>				<b>193,473.04</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Kapedo Centre				
<b>Construction of 1 staff house</b>	Kapedo HC III	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>54,160.23</b>
LCII: Lokiel				
<b>Completion of 1 of OPD</b>	Kalimon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	54,160.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Kapedo Centre				
<b>Health Facility</b>	St Jude Kapedo HC II	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,546.61</b>
LCII: Kapedo Centre				
<b>Health Facility</b>	Kapedo HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
LCII: Lokiel				
<b>Health Facility</b>	Kalimon HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,357.19</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,357.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,357.19</b>
LCII: Kapedo Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Community Groups</b>	Parishes in Kapedo	LGMSD-CDD	263201 LG Conditional grants(capital)	9,357.19
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>101,706.75</b>
<b>LG Function: Local Government Planning Services</b>				<b>101,706.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,223.00</b>
LCII: Kapedo Centre				
<b>Construction of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	70,000.00
<b>Renovation of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,223.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kapedo Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kapedo Centre				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Karenga</b>		<b>LCIV: Dodoth</b>		<b>895,121.22</b>
<b>Sector: Agriculture</b>				<b>91,223.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,535.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,535.50</b>
LCII: Karenga Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	89,535.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,688.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,688.00</b>
LCII: Lokori				
<b>Payment of retention for the construction of a cattle srush</b>	Lokori	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,688.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>10,472.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,472.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,512.90</b>
LCII: Karenga Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Karenga S/County (CARs)</b>	Karanga Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.90
<b>Output: District Roads Maintenance (URF)</b> LCII: Kangole				<b>2,960.00</b>
<b>Routine maintenance of 7.4 km</b>	Karenga - Kakwanga	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,960.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>322,167.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>261,667.20</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Karenga Centre				<b>1,901.00</b>
<b>Retention payment for the construction of a 3 stance latrine</b>	Karenga Girls' P/S	PRDP	231001 Non-Residential Buildings	1,109.00
LCII: Loyoro/Napore				
<b>Retention payment for the construction of a 2 stance latrine</b>	Loyoro-Napore P/S	PRDP	231001 Non-Residential Buildings	792.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Karenga Centre				<b>227,051.20</b>
<b>Construction of 1 staff house</b>	Karenga Girls' P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lokori				
<b>Construction of 1 staff house</b>	Lokori P/S	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kangole				<b>32,715.00</b>
<b>Primary School</b>	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.00
LCII: Karenga Centre				
<b>Karenga Girls' P/S</b>	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,050.00
<b>Primary School</b>	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,154.00
LCII: Kidepo				
<b>Primary School</b>	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,297.00
LCII: Lokori				
<b>Primary School</b>	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,228.00
LCII: Loyoro/Napore				
<b>Loyoro Napore P/S</b>	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,524.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>60,500.00</b>

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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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,500.00</b>
LCII: Loyoro/Napore				
<b>Secondary School</b>	Jubilee 2000 S.S Karenga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>401,231.19</b>
<b>LG Function: Primary Healthcare</b>				<b>401,231.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>55,608.00</b>
LCII: Karenga Centre				
<b>Compound levelling and walkways construction</b>	Karenga HC IV	PRDP	231007 Other	55,608.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>188,239.65</b>
LCII: Karenga Centre				
<b>Construction of 1 staff house</b>	Karenga HC IV	NUSAF II	231002 Residential Buildings	111,400.00
<b>Construction of 1 Doctor's house</b>	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	76,839.65
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,570.00</b>
LCII: Karenga Centre				
<b>Completion of 1 of OPD</b>	Karenga HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,570.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>112,016.00</b>
LCII: Karenga Centre				
<b>Completion of 1 theatre</b>	Karenga HC IV	PRDP	231001 Non-Residential Buildings	112,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,797.54</b>
LCII: Karenga Centre				
<b>Health Facility</b>	Karenga HC IV	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	19,578.93
LCII: Lokori				
<b>Health Facility</b>	Lokori HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,802.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,802.92</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Karenga Centre				
<b>Payment for the drilling of 1 borehole</b>	Kamukoi North	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Loyoro/Napore				
<b>Payment for the drilling of 1 borehole</b>	Loyoro-Napore	Conditional transfer for Rural Water	231007 Other	10,901.46

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>14,354.98</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,354.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,354.98</b>
LCII: Karenga Centre				
<b>Community Groups</b>	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	14,354.98
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>33,868.54</b>
<i>LG Function: Local Government Planning Services</i>				<i>33,868.54</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,384.79</b>
LCII: Kangole				
<b>Retention for the completion of 1 kitchen and store</b>	Kabgole P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,810.59
LCII: Karenga Centre				
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,574.20
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Karenga Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Karenga Centre				
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Kathile</b>		<b>LCIV: Dodoth</b>		<b>1,436,644.22</b>
<b>Sector: Agriculture</b>				<b>130,630.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,630.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,630.50</b>
LCII: Kathile				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	100,630.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: Kathile				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a market shade</b>	Kathile Trading Centre	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>260,161.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>260,161.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>62,773.00</b>
LCII: Lois				
<b>Completion of Lois drift</b>	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	62,773.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,388.22</b>
LCII: Kathile				
<b>Kathile S/County (CARs)</b>	Kathile Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,388.22
<b>Output: District Roads Maintenance (URF)</b>				<b>185,000.00</b>
LCII: Lois				
<b>Routine maintenance of 10 km</b>	Kateleng-Lois-Nariamoi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
<b>Periodic mechanised maintenance of Kaateleng-Lois Road-Kaiakitmat</b>	Kaateleng-Lois Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	181,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>526,994.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>526,994.88</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>34,493.00</b>
LCII: Narube				
<b>Payment of balance for a construction of a classroom block</b>	Narube P/S	PRDP	231001 Non-Residential Buildings	29,767.00
LCII: Naryamaoi				
<b>Payment of retention of construction of a classroom block</b>	Lokwapoo P/S	PRDP	231001 Non-Residential Buildings	4,726.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>454,338.93</b>
LCII: Kathile				
<b>Construction of 1 staff house</b>	Kathile P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Komacharikol				
<b>Construction of 1 staff house</b>	Komacharikol P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Narengepak				
<b>Construction of 1 staff house</b>	Narengepak P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Naryamaoi				
<b>Construction of 1 staff house</b>	Naryamaoi P/S	NUSAF II	231002 Residential Buildings	114,312.98



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,765.00</b>
LCII: Lois				
<b>Retention payment for the construction of a staff house</b>	Lois P/S	PRDP	231002 Residential Buildings	7,765.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,397.96</b>
LCII: Kathile				
<b>Primary School</b>	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,275.00
LCII: Komacharikol				
<b>Primary School</b>	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,239.96
LCII: Lois				
<b>Primary School</b>	Lois P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Narengepak				
<b>Narengepak P/S</b>	Narengepak P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,839.00
LCII: Narube				
<b>Narube P/S</b>	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.00
LCII: Naryamaoi				
<b>Naryamaoi P/S</b>	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>126,946.61</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kathile				
<b>Construction of 1 staff house</b>	Kathile HC III	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,546.61</b>
LCII: Kathile				
<b>Health Facility</b>	Kathile HC III	Conditional Grant to PHC Non- wage	263102 LG Unconditional grants(current)	9,328.00
LCII: Narengepak				
<b>Health Facility</b>	Narengepak HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>248,084.14</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>226,584.14</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kathile				
<b>Payment for the construction of piped water</b>	Kathile T/C	Conditional transfer for Rural Water	231007 Other	204,781.22
LCII: Narengapak				
<b>Payment for the drilling of 1 borehole</b>	Lokitet	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Naryamaoi				
<b>Payment for the drilling of 1 borehole</b>	Dangasil	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Komacharikol				
<b>Drilling of 1 borehole</b>	Urut-Kapel	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,234.45</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,234.45</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,234.45</b>
LCII: Kathile				
<b>Community Groups</b>	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	20,234.45
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>123,592.42</b>
<i>LG Function: Local Government Planning Services</i>				<i>123,592.42</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>102,108.67</b>
LCII: Kathile				
<b>Renovation of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	12,805.86
<b>Construction of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	89,302.81
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kathile				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kathile				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<i>Capital Purchases</i>				
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>912,319.71</b>
<b>Sector: Agriculture</b>				<b>83,988.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,988.00</i>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,988.00</b>
LCII: Kawalakol				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,988.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>169,588.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>169,588.74</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>156,792.80</b>
LCII: Kocholo				
<b>Completion of the Gravelling of Kocholo-Nakudongolol corner</b>	Kalongor	Roads Rehabilitation Grant	231003 Roads and Bridges	156,786.20
LCII: Lomanok				
<b>Installation of 2 lines of culverts 900 mm at Kawalakol/Lomanok junction</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	6.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,795.94</b>
LCII: Kawalakol				
<b>Kawalakol S/County (CARs)</b>	Kawalakol Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,795.94
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000.00</b>
LCII: Kawalakol				
<b>Routine maintenance of 7 km</b>	Kapedo - Kawalakol	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,800.00
LCII: Kocholo				
<b>Routine maintenance of 8 km</b>	Kawalakol Jn -Kocholo - Nakudongolol	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>359,537.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>359,537.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lomanok				
<b>Construction of a 2 classroom block</b>	Lomanok P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,800.00</b>
LCII: Kocholo				
<b>Payment of retention for construction of a classroom block</b>	Kocholo P/S	PRDP	231001 Non-Residential Buildings	5,800.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>11,550.00</b>
LCII: Kawalakol				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment for construction of a 2 stance latrine</b>	Kawalakol P/S	PRDP	231001 Non-Residential Buildings	11,550.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>227,051.20</b>
LCII: Kawalakol				
<b>Construction of 1 staff house</b>	Kawalakol P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Kocholo				
<b>Construction of 1 staff house</b>	Kocholo P/S	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,406.00</b>
LCII: Kawalakol				
<b>Retention payment for the construction of a staff house</b>	Kawalakol P/S	PRDP	231002 Residential Buildings	7,406.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,331.00</b>
LCII: Kawalakol				
<b>Primary School</b>	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,162.00
LCII: Kocholo				
<b>Primary School</b>	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.00
LCII: Lomanok				
<b>Primary School</b>	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,178.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>117,618.61</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kocholo				
<b>Construction of 1 staff house</b>	Kocholo HC II	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,218.61</b>
LCII: Kocholo				
<b>Health Facility</b>	Kocholo HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>166,520.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>166,520.92</b>
LCII: Kawalakol				
<b>Payment for the drilling of 1 borehole</b>	Lokodope	Conditional transfer for Rural Water	231007 Other	10,901.46

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment for the drilling of 1 borehole fitted with a windmill</b> LCII: Kokoro	Kawalakol	Conditional transfer for Rural Water	231007 Other	144,718.00
<b>Payment for the drilling of 1 borehole</b> <i>Capital Purchases</i>	Lokodope	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Sector: Social Development</b>				<b>8,924.61</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,924.61</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Kawalakol				<b>8,924.61</b>
<b>Community Groups</b>	Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	8,924.61
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,141.03</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,141.03</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Kawalakol				<b>3,321.03</b>
<b>Retention for the construction of 1 kitchen and store</b>	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,321.03
<b>Output: Office and IT Equipment (including Software)</b> LCII: Kawalakol				<b>2,820.00</b>
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>567,723.70</b>
<b>Sector: Agriculture</b>				<b>114,922.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,988.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Lobalangit				<b>83,988.00</b>
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,988.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,934.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Lobalangit				<b>30,934.00</b>
<b>Construction of a cattle crush</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	25,000.00
<b>Payment of retention for the construction of a cattle crush</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,959.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for the construction of a market shade</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,975.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>106,985.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>106,985.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,505.41</b>
LCII: Lobalangit				
<b>Lobalangit S/County (CARs)</b>	Lobalangit Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,505.41
<b>Output: District Roads Maintenance (URF)</b>				<b>101,480.00</b>
LCII: Lobalangit				
<b>Routine maintenance of 9 km</b>	Pire - Lobalangit - Sarachom	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,600.00
LCII: Pire				
<b>Periodic mechanised maintenance of Pire-Lobalangit Road</b>	Pire-Lobalangit	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	96,000.00
<b>Routine maintenance of 4.7 km</b>	Pire-Lokwakaramoi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>280,713.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>280,713.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,875.00</b>
LCII: Sarachom				
<b>Payment of balance for a 2 classroom block</b>	Sarachom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	29,875.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>780.00</b>
LCII: Nakelio				
<b>Retention payment for the construction of a 2 stance latrine</b>	Nawara P/S	PRDP	231001 Non-Residential Buildings	780.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>231,302.40</b>
LCII: Kakwanga				
<b>Construction of 1 staff house</b>	Kakwanga P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Sarachom				
<b>Construction of 1 staff house</b>	Sarachom P/S	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,756.00</b>
LCII: Kakwanga				
<b>Primary School</b>	Kakwanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,788.00
LCII: Lobalangit				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Primary School</b>	Lobalangit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,006.00
LCII: Not Specified				
<b>Sarachom P/S</b>	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.00
LCII: Pire				
<b>Pire P/S</b>	Pire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,437.22</b>
<i>LG Function: Primary Healthcare</i>				<i>12,437.22</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lobalangit				
<b>Health Facility</b>	Lobalangit HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Pire				
<b>Health Facility</b>	Pire HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Sarachom				
<b>Drilling of 1 borehole</b>	Narengepuwa	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,845.67</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,845.67</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,845.67</b>
LCII: Lobalangit				
<b>Community Groups</b>	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	9,845.67
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,320.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>21,320.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,500.00</b>
LCII: Kakwanga				
<b>Renovation of 1 staff house</b>	Kakwanga P/S	LGMSD (Former LGDP)	231002 Residential Buildings	18,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lobalangit				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>381,240.85</b>
<b>Sector: Agriculture</b>				<b>72,893.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lodiko				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>81,155.33</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,155.33</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>69,419.00</b>
LCII: Sakatan				
<b>Completion of Lopedo Airstrip gravelling</b>	Lowakuj-Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	69,419.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,136.33</b>
LCII: Lodiko				
<b>Lodiko S/County (CARs)</b>	Lodiko Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,136.33
<b>Output: District Roads Maintenance (URF)</b>				<b>5,600.00</b>
LCII: Lodiko				
<b>Routine maintenance of 14 km</b>	Lopedo-Morulem Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,159.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,159.60</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>98,590.60</b>
LCII: Kotome				
<b>Construction of a 2 classroom block</b>	Kotome P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
LCII: Lodiko				
<b>Payment for retention of a 2 c/room block at Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,191.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,569.00</b>
LCII: Lodiko				
<b>Primary School</b>	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,552.00
LCII: Lopedo/Teuso				
<b>Lopedo P/S</b>	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,017.00
<i>Lower Local Services</i>				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>111,400.00</b>
<i>LG Function: Primary Healthcare</i>				<i>111,400.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Lodiko				
<b>Construction of 1 staff house</b>	Lodiko Community HC II	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,812.92</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,812.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,812.92</b>
LCII: Lodiko				
<b>Community Groups</b>	Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	5,812.92
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,820.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>2,820.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lodiko				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>766,137.61</b>
<b>Sector: Agriculture</b>				<b>86,292.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lolelia Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>13,399.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000.00</b>
LCII: Lolelia Centre				
<b>Construction of a slaughter slab</b>	Lolelia Centre	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	10,000.00
<b>Output: Other Capital</b>				<b>3,399.00</b>
LCII: Lolelia Centre				
<b>Payment of retention for the construction of a market shade</b>	Lolelia Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,399.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>65,342.69</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,342.69</i>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>44,751.34</b>
LCII: Lolelia Centre				
<b>Construction of drift at Lolelia stream</b>	Lolelia	Roads Rehabilitation Grant	231003 Roads and Bridges	39,881.00
<b>Completion of Lolelia road diversion</b>	Lolelia	Roads Rehabilitation Grant	231003 Roads and Bridges	4,870.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,631.35</b>
LCII: Lolelia Centre				
<b>Lolelia S/County (CARs)</b>	Lolelia Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,631.35
<b>Output: District Roads Maintenance (URF)</b>				<b>11,960.00</b>
LCII: Lolelia Centre				
<b>Routine maintenance of 12.7 km</b>	Nawokosiyai-Lolelia Jn	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,080.00
LCII: Narogos				
<b>Routine maintenance of 17.2 km</b>	Lolelia-Lowakuji	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,156.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>230,156.60</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Narogos				
<b>Construction of a 2 classroom block</b>	Nachakunet P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,799.00</b>
LCII: Kaimese				
<b>Payment of retention for construction of a classroom block</b>	Lolelia P/S	PRDP	231001 Non-Residential Buildings	4,799.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Narogos				
<b>Construction of 1 staff house</b>	Lomodocho P/S	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,558.00</b>
LCII: Kaimese				
<b>Primary School</b>	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,117.00
<b>Lomunyen P/S</b>	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,392.00
LCII: Lolelia Centre				
<b>Nachakunet P/S</b>	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,241.00
LCII: Loteteleit				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.00
LCII: Narogos				
<b>Primary School</b>	Lomodoch P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,592.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>255,691.02</b>
<b>LG Function: Primary Healthcare</b>				<b>255,691.02</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>243,253.80</b>
LCII: Kaimese				
<b>Construction of 1 OPD</b>	Kaimese HC II	NUSAF II	231001 Non-Residential Buildings	121,753.80
LCII: Narogos				
<b>Construction of 1 OPD</b>	Lomodoch HC II	NUSAF II	231001 Non-Residential Buildings	121,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lolelia Centre				
<b>Health Facility</b>	Kaimese HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Loteteleit				
<b>Health Facility</b>	Lomodoch HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,672.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,672.50</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>20,047.50</b>
LCII: Lolelia Centre				
<b>Construction of a pit latrine at Lolelia P/S</b>	Lolelia P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,047.50
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Kaimese				
<b>Drilling of 1 borehole</b>	Kaimese	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,512.28</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,512.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,512.28</b>
LCII: Lolelia Centre				
<b>Community Groups</b>	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	9,512.28
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>75,470.52</b>
<b>LG Function: Local Government Planning Services</b>				<b>75,470.52</b>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>53,986.77</b>
LCII: Lolelia Centre				
<b>Renovation of Administration block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,126.77
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	17,860.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lolelia Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lolelia Centre				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Loyoro</b>		<i>LCIV: Dodoth</i>		<b>531,086.36</b>
<b>Sector: Agriculture</b>				<b>75,434.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>72,893.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Toroi				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<b>2,541.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,541.00</b>
LCII: Lokanayona				
<b>Payment of retention for the construction of a market shade</b>	Lokanayona	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	2,541.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>13,048.85</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>13,048.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,128.85</b>
LCII: Toroi				
<b>Loyoro S/County (CARs)</b>	Loyoro Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,128.85
<b>Output: District Roads Maintenance (URF)</b>				<b>8,920.00</b>
LCII: Lokanayona				
<b>Routine maintenance of 22.3 km</b>	Lopedo Jn - Ligot - Toroi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,920.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,503.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,503.60</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Toroi				
<b>Construction of a 2 classroom block</b>	Toroi P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,104.00</b>
LCII: Lokanayona				
<b>Primary School</b>	Lokanayona P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,025.00
LCII: Toroi				
<b>Toroi P/S</b>	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>131,442.12</b>
<i>LG Function: Primary Healthcare</i>				<i>131,442.12</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>119,004.90</b>
LCII: Lokanayona				
<b>Construction of 1 OPD</b>	Lokanayona HC II	NUSAF II	231001 Non-Residential Buildings	119,004.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lokanayona				
<b>Health Facility</b>	Lokanayona HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Toroi				
<b>Health Facility</b>	Loyoro HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,774.04</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,774.04</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,774.04</b>
LCII: Toroi				
<b>Community Groups</b>	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	9,774.04
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>199,883.75</b>
<i>LG Function: Local Government Planning Services</i>				<i>199,883.75</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>178,400.00</b>
LCII: Toroi				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	80,650.00
<b>Renovation of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,200.00
<b>Construction of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	73,550.00
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: Toroi				<b>17,500.00</b>
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Toroi				<b>3,983.75</b>
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<i>Capital Purchases</i>				
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>812,219.48</b>
<b>Sector: Agriculture</b>				<b>80,369.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,447.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Locherep				<b>78,447.50</b>
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	78,447.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,922.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Morunyang				<b>1,922.00</b>
<b>Payment of retention for the construction of a cattle crush</b>	Morunyang	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,922.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>39,380.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,380.42</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Longaro				<b>9,606.42</b>
<b>Sidok S/County (CARs)</b>	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
<b>Output: District Roads Maintenance (URF)</b> LCII: Kakamar				<b>29,774.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for Intallation of box culverts in Kotirae-Kakamar Road</b> LCII: Locherep	Kotirae and Kakamar	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,434.00
<b>Completion of payment for periodic maintenance of Sidok - Locherep Road</b>	Sidok - Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,600.00
<b>Routine maintenance of 4 km</b>	Sidok-Locherep	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,600.00
<b>Routine maintenance of 6.1 km</b> LCII: Longaro	Lochom-Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,440.00
<b>Completion of payment for periodic maintenance of Lochom - Locherep Road</b>	Lochom - Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>366,521.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>366,521.93</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Longaro				<b>120,933.75</b>
<b>Fencing of School</b>	Kopoth P/S	NUSAF II	231007 Other	120,933.75
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Kakamar				<b>1,490.00</b>
<b>Retention for the construction of a staff latrine</b> LCII: Kasimeri	Kotirae P/S	PRDP	231001 Non-Residential Buildings	982.00
<b>Retention payment for the construction of a 2 stance latrine</b>	Lochom P/S	PRDP	231001 Non-Residential Buildings	508.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Kakamar				<b>229,964.18</b>
<b>Construction of 1 staff house</b> LCII: Kasimeri	Kakamar P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b>	Lochom P/S	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Locherep				<b>1,514.00</b>
<b>Retention payment for renovation of staff house</b>	Locherep P/S	PRDP	231002 Residential Buildings	1,514.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kakamar				<b>12,620.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Primary School</b>	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,773.00
LCII: Kasimeri				
<b>Primary School</b>	Lochom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.00
LCII: Longaro				
<b>Primary School</b>	Kopoth P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>72,794.83</b>
<i>LG Function: Primary Healthcare</i>				<i>72,794.83</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>54,139.00</b>
LCII: Kasimeri				
<b>Completion of 1 marternity</b>	Kopoth HC II	PRDP	231001 Non-Residential Buildings	54,139.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,655.83</b>
LCII: Kakamar				
<b>Health Facility</b>	Kakamar HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Kasimeri				
<b>Health Facility</b>	Lochom HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Longaro				
<b>Health Facility</b>	Kopoth HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>114,177.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>114,177.92</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Locherep				
<b>Payment for the drilling of 1 borehole</b>	Locherep	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Longaro				
<b>Payment for the drilling of 1 borehole</b>	Lojoret	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Kasimeri				
<b>Drilling of 1 borehole</b>	Koruchor	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>70,875.00</b>
LCII: Kakamar				
<b>Drilling of 1 borehole</b>	Nyangamus	PRDP	231007 Other	23,625.00
LCII: Kasimeri				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of 1 borehole</b> LCII: Longaro	Poren	PRDP	231007 Other	23,625.00
<b>Drilling of 1 borehole</b>	Kalimeu/Nakatapan	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>16,111.36</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,111.36</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Longaro				<b>16,111.36</b>
<b>Community Groups</b>	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	16,111.36
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>122,863.53</b>
<i>LG Function: Local Government Planning Services</i>				<i>122,863.53</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Locherep				<b>72,879.78</b>
<b>Construction of Extension staff house</b> LCII: Morunyang	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	70,000.00
<b>Retention for the construction of 1 kitchen and store</b>	Lochom P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,879.78
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: Longaro				<b>17,500.00</b>
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Longaro				<b>3,983.75</b>
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Output: Other Capital</b> LCII: Kasimeri				<b>28,500.00</b>
<b>Procurement and installation of solar power</b>	Kopoth P/S	PRDP	231001 Non-Residential Buildings	28,500.00
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>702,727.29</b>
<b>Sector: Agriculture</b>				<b>76,343.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lokolia				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>3,450.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,450.00</b>
LCII: Lokolia				
<b>Payment of retention for the construction market shade</b>	Lokolia	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,450.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>79,643.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,643.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,563.08</b>
LCII: Lokolia				
<b>Kaabong East S/County (CARs)</b>	Kaabong East Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,563.08
<b>Output: District Roads Maintenance (URF)</b>				<b>70,080.00</b>
LCII: Kalongor				
<b>Routine maintenance of 5.2 km</b>	Nameri - Kalongor	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,080.00
LCII: Losogolo				
<b>Periodic mechanised maintenance of Nameri-Kalongor Road</b>	Nameri-Kalongor Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	68,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,636.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,636.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>67,689.00</b>
LCII: Losogolo				
<b>Construction of a 2 c/room block and office</b>	Nameri P/S	PRDP	231001 Non-Residential Buildings	67,689.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,312.98</b>
LCII: Kalongor				
<b>Construction of 1 staff house</b>	Kalongor P/S	NUSAF II	231002 Residential Buildings	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,635.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalongor				
<b>Primary School</b>	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,635.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>195,393.00</b>
<i>LG Function: Primary Healthcare</i>				<i>195,393.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,665.00</b>
LCII: Lokolia				
<b>Installation of solar power</b>	Lokolia HC III	PRDP	231007 Other	14,665.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Lokolia				
<b>Construction of 1 staff house</b>	Lokolia HC III	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Lokolia				
<b>Completion of 1 OPD at Lokolia HC III</b>	Lokolia HC III	PRDP	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Lokolia				
<b>Health Facility</b>	Lokolia HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,401.46</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,401.46</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,901.46</b>
LCII: Kalongor				
<b>Payment for the drilling of 1 borehole</b>	Nameri	Conditional Grant to Urban Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Losogolo				
<b>Drilling of 1 borehole</b>	Naporukolong	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,952.84</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,952.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,952.84</b>
LCII: Lokolia				
<b>Community Groups</b>	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	10,952.84
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>121,356.93</b>
<i>LG Function: Local Government Planning Services</i>				<i>121,356.93</i>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>101,036.93</b>
LCII: Kalongor				
<b>Construction of a 4 stance latrine with 2 bathrooms</b>	Kalongor P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	26,000.00
LCII: Lokolia				
<b>Construction of 1 Administration block</b>	S/C Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	75,036.93
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lokolia				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lokolia				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>1,641,898.05</b>
<b>Sector: Agriculture</b>				<b>133,696.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,630.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,630.50</b>
LCII: Biafra				
<b>Lower Local Government</b>	Town Council Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	100,630.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>33,066.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,066.00</b>
LCII: Biafra				
<b>Payment of retention for the construction of an abattoir</b>	Biafra	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	8,066.00
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Pajar				
<b>Fencing of an Abattoir</b>	Kololo	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>165,027.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>165,027.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>7,139.00</b>
LCII: Camp Swahili				
<b>Supervision of capital investment under PRDP</b>	District Engineer's Office	Roads Rehabilitation Grant/PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	7,139.00
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>50,000.00</b>
LCII: Central				
<b>Retention for the construction of drainage structures</b>	Kaabong T/C Roads	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
LCII: Komuria West				
<b>Completion of Lopul - Marachello Road</b>	Town Council Wards of Biafra, Pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	19,697.00
LCII: Pajar				
<b>Completion of water pump Road</b>	Water pump road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	25,003.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,888.00</b>
LCII: Camp Swahili				
<b>Periodic maintenance of Camp Swahili market lane stone pitching</b>	Camp Swahili market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	30,595.00
LCII: Central				
<b>Periodic maintenance of circular road &amp; stone pitching</b>	Circular Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,693.00
LCII: Pajar				
<b>Periodic maintenance of Longoromit - water pump station</b>	Longoromit-Water pump	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>526,484.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>436,151.93</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,800.00</b>
LCII: Biafra				
<b>Payment of retention for a c/room block and a Demonstration room at the Nurses Traing school</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	8,800.00
<b>Output: Latrine construction and rehabilitation</b>				<b>17,905.00</b>
LCII: Biafra				
<b>Payment for the construction of a 2 stance latrine</b>	Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,905.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>381,330.93</b>
LCII: Biafra				
<b>Payment to a twin staff house constructed at Nurses Training school by Rwataris Traders fy 2012/13</b>	Kaabong Nurses Training school	Conditional Grant to SFG	231002 Residential Buildings	38,392.00
LCII: Camp Swahili				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 1 staff house</b> LCII: Loputuk	Loiki P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b> LCII: Pajar	Komukuny Boys' P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Pajar P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Camp Swahili				<b>28,116.00</b>
<b>Primary School</b> LCII: Komuria West	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,763.00
<b>Komukuny Girls' P/S</b> LCII: Loputuk	Komukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,821.00
<b>Komukuny Boys' P/S</b> LCII: Pajar	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,934.00
<b>Pajar P/S</b> <i>Lower Local Services</i>	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,598.00
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>90,333.05</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Central				<b>90,333.05</b>
<b>Secondary School</b> LCII: Komuria West	Kaabong S.S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50,333.00
<b>Secondary School</b> <i>Lower Local Services</i>	Pope John Paul II Memorial College	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	40,000.05
<b>Sector: Health</b>				<b>517,845.77</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>517,845.77</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Camp Swahili				<b>49,600.00</b>
<b>Completion of 1 District Health Office</b> <b>Output: Other Capital</b> LCII: Biafra	District Headquarters	PRDP	231001 Non-Residential Buildings	49,600.00
<b>Completion of a wall fence at Doctor's House</b>	District Health Quarters	PRDP	231007 Other	6,819.00
<b>Installation of solar power</b> LCII: Central	Doctor's house	PRDP	231007 Other	28,000.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for the completion of the water system</b>	Kaabong Hospital	PRDP	231007 Other	4,128.91
<b>Output: Staff houses construction and rehabilitation</b>				<b>113,864.86</b>
LCII: Komuria West				
<b>Construction of 1 staff house</b>	Kaabong Mission HC III	NUSAF II	231002 Residential Buildings	113,864.86
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>33,740.00</b>
LCII: Central				
<b>Rehabilitation of 2 Doctors' Houses</b>	Kaabong Hospital Quarters	PRDP	231002 Residential Buildings	33,740.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>126,887.00</b>
LCII: Central				
<b>Procurement of 1 x-ray machine</b>	Kaabong Hospital	PRDP	231005 Machinery and Equipment	126,887.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: Central				
<b>Kaabong General Hospital</b>	Kaabong Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	138,577.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229.00</b>
LCII: Kapilan Bar West				
<b>Health Facility</b>	Kaabong Mission HC III	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	16,229.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,197.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,197.50</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,197.50</b>
LCII: Central				
<b>Repair of office IT</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,197.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,204.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,204.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,204.96</b>
LCII: Central				
<b>Community Groups</b>	Wards in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	12,204.96
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>285,441.35</b>
<b>LG Function: Local Statutory Bodies</b>				<b>19,465.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>19,465.00</b>
LCII: Camp Swahili				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mapping of Institutional Land</b>	District Headquarters	PRDP	231005 Machinery and Equipment	4,600.00
<b>Back up Training of 56 ALC members and 6 CPs of 6 mininnng Assciations</b>	District Headquarters	PRDP	231005 Machinery and Equipment	4,600.00
<b>Procurement of Arch map</b>	District Headquarters	PRDP	231005 Machinery and Equipment	10,265.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>265,976.35</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>134,309.69</b>
LCII: Camp Swahili				
<b>Completion of the District Planning Unit</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,857.38
<b>Construction of a 4 stance latrine with 2 urinals</b>	Planning Unit	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
<b>Renovation of 1 District Water Office</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
LCII: Central				
<b>Retention for the rehabilitation of 1 staff house</b>	Kaabong Hospital Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	6,452.31
<b>Construction of a 4 stance latrine with 2 bathrooms</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 motor cycle for the DNRO</b>	Natural Resources Office	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,765.00</b>
LCII: Camp Swahili				
<b>Procurement of 1 laptop</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Procurement of 1 laptop</b>	CAO's office	PRDP	231005 Machinery and Equipment	3,765.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>93,072.66</b>
LCII: Camp Swahili				
<b>Procurement of furniture for the Office of the PHRO</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,635.82
<b>Procurement of filling cabinets for Records office</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,800.00
<b>Procurement of filling cabinets Office of Clerk to Council</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,000.00
LCII: Central				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of furniture for the District Council Hall</b>	Kaabong T/C Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	47,636.84
<b>Output: Other Capital</b>				<b>13,329.00</b>
LCII: Camp Swahili				
<b>Completion of payment for the procurement and installation of solar power</b>	Planning Unit	PRDP	231001 Non-Residential Buildings	12,854.00
LCII: Central				
<b>Completion of payment for the procurement and installation of solar power</b>	Procurement and Disposal Unit	PRDP	231001 Non-Residential Buildings	261.00
<b>Completion of payment for the rehabilitation of solar power</b>	CAO's office	PRDP	231001 Non-Residential Buildings	214.00
<i>Capital Purchases</i>				
<b>LCIII: Kaabong West</b>		<i>LCIV: Dodoth</i>		<b>707,747.61</b>
<b>Sector: Agriculture</b>				<b>93,440.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>78,440.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.50</b>
LCII: Kaabong				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	78,440.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Lokerui				
<b>Construction of a slaughter slab</b>	Lokolia	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,290.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,290.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,290.96</b>
LCII: Lokerui				
<b>Kaabong West S/County (CARs)</b>	Kaabong West Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,290.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>448,652.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>448,652.58</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lomeris				
<b>Construction of a 2 classroom block</b>	Kachikol P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,734.00</b>
LCII: Lomoruitae				
<b>Payment of retention for a construction of a classroom block</b>	Lokerui P/S	PRDP	231001 Non-Residential Buildings	3,734.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>337,112.98</b>
LCII: Kaabong				
<b>Construction of 1 staff house</b>	Lomusian P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Lokerui				
<b>Construction of a staff house - A</b>	Lokerui P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Construction of 1 staff house - B</b>	Lokerui P/S	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,406.00</b>
LCII: Lobongia				
<b>Primary School</b>	Lomusian P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,268.00
LCII: Lomeris				
<b>Primary School</b>	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,969.00
LCII: Lomoruitae				
<b>Primary School</b>	Lokerui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,169.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,437.22</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lokerui				
<b>Health Facility</b>	Lokerui HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Lomeris				
<b>Health Facility</b>	Lomeris HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,427.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Lobongia				
<b>Payment for the drilling of 1 borehole</b>	Morunyang	Conditional transfer for Rural Water	231007 Other Rural Water	10,901.46
LCII: Lomoruitae				
<b>Payment for the drilling of 1 borehole</b>	Kalalar	Conditional transfer for Rural Water	231007 Other Rural Water	10,901.46

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Lokerui				
<b>Drilling of 1 borehole</b>	Sokomej	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,159.69</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,159.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,159.69</b>
LCII: Lokerui				
<b>Community Groups</b>	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	12,159.69
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>86,338.75</b>
<b>LG Function: Local Government Planning Services</b>				<b>86,338.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,912.00</b>
LCII: Lomoruitae				
<b>Renovation of Administration Block</b>	S-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,056.00
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,420.00
<b>Renovation of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,436.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lomoruitae				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lomoruitae				
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>28,943.00</b>
LCII: Lobongia				
<b>Procurement and installation of solar power</b>	Lomusian P/S	PRDP	231001 Non-Residential Buildings	28,943.00
<i>Capital Purchases</i>				
<b>LCIII: Kalapata</b>		<b>LCIV: Dodoth</b>		<b>807,777.30</b>
<b>Sector: Agriculture</b>				<b>106,178.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,178.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,178.00</b>
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)
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	106,178.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>29,043.24</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,043.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,883.24</b>
LCII: Kalapata Centre				
<b>Kalapata S/County (CARs)</b>	Kalapata Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,883.24
<b>Output: District Roads Maintenance (URF)</b>				<b>14,160.00</b>
LCII: Kamion				
<b>Routine maintenance of 16 km</b>	Kamion-Kalapata Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,400.00
LCII: Lotim				
<b>Routine maintenance of 12 km</b>	Kathile-Lotim-Kalapata Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,800.00
LCII: Morukori				
<b>Routine maintenance of 7.4 km</b>	Morukori-Lotim Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,960.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>417,735.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>417,735.18</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,000.00</b>
LCII: Lotim				
<b>Construction of a 2 classroom block</b>	Lotim P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	61,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>342,640.18</b>
LCII: Kalapata Centre				
<b>Construction of 1 staff house</b>	Kalapata P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lotim				
<b>Retention for a staff kitchen at Lotim P/S</b>	Lotim P/S	Conditional Grant to SFG	231002 Residential Buildings	1,276.00
<b>Construction of 1 staff house</b>	Lotim P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Morukori				
<b>Construction of 1 staff house</b>	Morukori P/S	NUSAF II	231002 Residential Buildings	114,312.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,095.00</b>
LCII: Kalapata Centre				
<b>Primary School</b>	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,601.00
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 P/S	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,826.00
LCII: Morukori				
Morukori P/S	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,668.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,094.20</b>
<b>LG Function: Primary Healthcare</b>				<b>133,094.20</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Lotim				
<b>Construction of 1 staff house</b>	Lotim HC II	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Lotim				
<b>Health Facility</b>	Lotim HC II	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,328.00</b>
LCII: Kalapata Centre				
<b>Health Facility</b>	Kalapata HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,802.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,802.92</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Kalapata Centre				
<b>Payment for the drilling of 1 borehole</b>	Nanyangase	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Moroto				
<b>Payment for the drilling of 1 borehole</b>	Nariwogum West	Conditional transfer for Rural Water	231007 Other	10,901.46
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,567.90</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,567.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,567.90</b>
LCII: Kalapata Centre				
<b>Community Groups</b>	Parishes in Kalapata	LGMSD-CDD	263201 LG Conditional grants(capital)	10,567.90
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,355.87</b>
<b>LG Function: Local Government Planning Services</b>				<b>89,355.87</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,222.12</b>
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)
<b>Renovation of Administration block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	24,722.12
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kalapata Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kalapata Centre				
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>28,650.00</b>
LCII: Morukori				
<b>Procurement and installation of solar power</b>	Morukori P/S	PRDP	231001 Non-Residential Buildings	28,650.00
<i>Capital Purchases</i>				
<b>LCIII: Kamion</b>		<i>LCIV: Dodoth</i>		<b>472,452.64</b>
<b>Sector: Agriculture</b>				<b>72,893.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Kamion				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,306.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,306.96</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>16,378.86</b>
LCII: Timu				
<b>Completion of Kamion - Lokinene Road</b>	Pire-Lobalangit Road	Roads Rehabilitation Grant	231003 Roads and Bridges	16,378.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,928.10</b>
LCII: Kamion				
<b>Kamion S/County (CARs)</b>	Kamion Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>211,545.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,545.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>67,264.00</b>
LCII: Kamion				
<b>Construction of a 2 c/room block</b>	Kamion P/S	PRDP	231001 Non-Residential Buildings	62,000.00
LCII: Lokwakaramoi				
<b>Payment of retention for construction of a classroom block</b>	Usake P/S	PRDP	231001 Non-Residential Buildings	5,264.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kamion				
<b>Construction of 1 staff house</b>	Kamion P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Timu				
<b>Payment for completed work of construction of a staff house</b>	Timu P/S	PRDP	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,881.00</b>
LCII: Kamion				
<b>Primary School</b>	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.00
LCII: Lokwakaramoi				
<b>Lokwakaramwoi I P/S</b>	Lokwakaramwoi I P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,022.00
<b>Lokwakaramwoi II P/S</b>	Lokwakaramwoi II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>128,088.42</b>
<b>LG Function: Primary Healthcare</b>				<b>128,088.42</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Kamion				
<b>Construction of 1 staff house</b>	Kamion HC II	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Kamion				
<b>Health Facility</b>	Kamion HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Lokwakaramoi				
<b>Health Facility</b>	Lokwakaramoi HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>23,625.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				23,625.00
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Kamion				
<b>Drilling of 1 borehole</b>	Narukieny	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,984.16</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				7,984.16
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,984.16</b>
LCII: Kamion				
<b>Community Groups</b>	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	7,984.16
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,010.10</b>
<i>LG Function: Local Government Planning Services</i>				8,010.10
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,190.10</b>
LCII: Kamion				
<b>Retention for the construction of 1 kitchen and store</b>	Usake P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,643.30
LCII: Lokwakaramoi				
<b>Retention for the construction of 1 kitchen and store</b>	Kamion P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,546.80
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Kamion				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Kapedo</b>		<i>LCIV: Dodoth</i>		<b>894,040.50</b>
<b>Sector: Agriculture</b>				<b>89,535.50</b>
<i>LG Function: Agricultural Advisory Services</i>				89,535.50
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,535.50</b>
LCII: Kapedo Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	89,535.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>22,284.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				22,284.22
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,484.22</b>
LCII: Kapedo Centre				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapedo S/County (CARs)</b>	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
<b>Output: District Roads Maintainence (URF)</b>				<b>14,800.00</b>
LCII: Lokiel				
<b>Routine maintenance of 10 km</b>	Kapedo-Lokial-Morunyang-Narouchm	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
LCII: Sangar				
<b>Routine maintenance of 24 km</b>	Lowakuj-Karenga	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,600.00
<b>Routine maintenance of 3 km</b>	Lowakuj - Lokasangate - Orom Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>477,683.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>477,683.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lokiel				
<b>Construction of a 2 classroom block</b>	Kalimon P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,748.00</b>
LCII: Sangar				
<b>Payment of retention for construction of a classroom block</b>	Lowakuj P/S	PRDP	231001 Non-Residential Buildings	5,748.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,240.00</b>
LCII: Komolicher				
<b>Retention payment for the construction of a 2 stance latrine</b>	Komolicher P/S	PRDP	231001 Non-Residential Buildings	1,240.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>338,451.20</b>
LCII: Komolicher				
<b>Construction of 1 staff house</b>	Komolicher P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lokiel				
<b>Construction of 1 staff house</b>	Lokiel P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Sangar				
<b>Construction of 1 staff house</b>	Lowakuj P/S	NUSAF II	231002 Residential Buildings	111,400.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Komolicher				
<b>Retention payment for the construction of a staff house</b>	Komolicher P/S	PRDP	231002 Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,345.00</b>
LCII: Kapedo Centre				
<b>Nalakas P/S</b>	Nalakas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,881.00

# 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: Komolicher				
<b>Primary School</b>	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,295.00
LCII: Lokiel				
<b>Lokiel P/S</b>	Lokiel P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.00
<b>Primary School</b>	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,993.00
LCII: Sangar				
<b>Primary School</b>	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.00
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,977.00
<b>Longerep P/S</b>	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,751.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>193,473.04</b>
<b>LG Function: Primary Healthcare</b>				<b>193,473.04</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>115,651.20</b>
LCII: Kapedo Centre				
<b>Construction of 1 staff house</b>	Kapedo HC III	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>54,160.23</b>
LCII: Lokiel				
<b>Completion of 1 of OPD</b>	Kalimon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	54,160.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Kapedo Centre				
<b>Health Facility</b>	St Jude Kapedo HC II	Conditional Grant to PHC Non-wage	263104 Transfers to other gov't units(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,546.61</b>
LCII: Kapedo Centre				
<b>Health Facility</b>	Kapedo HC III	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	9,328.00
LCII: Lokiel				
<b>Health Facility</b>	Kalimon HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,357.19</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,357.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,357.19</b>
LCII: Kapedo Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Community Groups</b>	Parishes in Kapedo	LGMSD-CDD	263201 LG Conditional grants(capital)	9,357.19
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>101,706.75</b>
<b>LG Function: Local Government Planning Services</b>				<b>101,706.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,223.00</b>
LCII: Kapedo Centre				
<b>Construction of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	70,000.00
<b>Renovation of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,223.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kapedo Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kapedo Centre				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Karenga</b>		<b>LCIV: Dodoth</b>		<b>895,121.22</b>
<b>Sector: Agriculture</b>				<b>91,223.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,535.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,535.50</b>
LCII: Karenga Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	89,535.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,688.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,688.00</b>
LCII: Lokori				
<b>Payment of retention for the construction of a cattle srush</b>	Lokori	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,688.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>10,472.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,472.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,512.90</b>
LCII: Karenga Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Karenga S/County (CARs)</b>	Karanga Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.90
<b>Output: District Roads Maintainece (URF)</b>				<b>2,960.00</b>
LCII: Kangole				
<b>Routine maintenance of 7.4 km</b>	Karenga - Kakwanga	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,960.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>322,167.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>261,667.20</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,901.00</b>
LCII: Karenga Centre				
<b>Retention payment for the construction of a 3 stance latrine</b>	Karenga Girls' P/S	PRDP	231001 Non-Residential Buildings	1,109.00
LCII: Loyoro/Napore				
<b>Retention payment for the construction of a 2 stance latrine</b>	Loyoro-Napore P/S	PRDP	231001 Non-Residential Buildings	792.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>227,051.20</b>
LCII: Karenga Centre				
<b>Construction of 1 staff house</b>	Karenga Girls' P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Lokori				
<b>Construction of 1 staff house</b>	Lokori P/S	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,715.00</b>
LCII: Kangole				
<b>Primary School</b>	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.00
LCII: Karenga Centre				
<b>Karenga Girls' P/S</b>	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,050.00
<b>Primary School</b>	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,154.00
LCII: Kidepo				
<b>Primary School</b>	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,297.00
LCII: Lokori				
<b>Primary School</b>	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,228.00
LCII: Loyoro/Napore				
<b>Loyoro Napore P/S</b>	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,524.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,500.00</b>
<i>Lower Local Services</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,500.00</b>
LCII: Loyoro/Napore				
<b>Secondary School</b>	Jubilee 2000 S.S Karenga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>401,231.19</b>
<b>LG Function: Primary Healthcare</b>				<b>401,231.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>55,608.00</b>
LCII: Karenga Centre				
<b>Compound levelling and walkways construction</b>	Karenga HC IV	PRDP	231007 Other	55,608.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>188,239.65</b>
LCII: Karenga Centre				
<b>Construction of 1 staff house</b>	Karenga HC IV	NUSAF II	231002 Residential Buildings	111,400.00
<b>Construction of 1 Doctor's house</b>	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	76,839.65
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,570.00</b>
LCII: Karenga Centre				
<b>Completion of 1 of OPD</b>	Karenga HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,570.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>112,016.00</b>
LCII: Karenga Centre				
<b>Completion of 1 theatre</b>	Karenga HC IV	PRDP	231001 Non-Residential Buildings	112,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,797.54</b>
LCII: Karenga Centre				
<b>Health Facility</b>	Karenga HC IV	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	19,578.93
LCII: Lokori				
<b>Health Facility</b>	Lokori HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,802.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,802.92</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Karenga Centre				
<b>Payment for the drilling of 1 borehole</b>	Kamukoi North	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Loyoro/Napore				
<b>Payment for the drilling of 1 borehole</b>	Loyoro-Napore	Conditional transfer for Rural Water	231007 Other	10,901.46

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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>				
<b>Sector: Social Development</b>				<b>14,354.98</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,354.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,354.98</b>
LCII: Karenga Centre				
<b>Community Groups</b>	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	14,354.98
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>33,868.54</b>
<i>LG Function: Local Government Planning Services</i>				<i>33,868.54</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,384.79</b>
LCII: Kangole				
<b>Retention for the completion of 1 kitchen and store</b>	Kabgole P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,810.59
LCII: Karenga Centre				
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,574.20
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Karenga Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Karenga Centre				
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Kathile</b>		<b>LCIV: Dodoth</b>		<b>1,436,644.22</b>
<b>Sector: Agriculture</b>				<b>130,630.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,630.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,630.50</b>
LCII: Kathile				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	100,630.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
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)
<b>Construction of a market shade</b>	Kathile Trading Centre	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>260,161.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>260,161.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>62,773.00</b>
LCII: Lois				
<b>Completion of Lois drift</b>	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	62,773.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,388.22</b>
LCII: Kathile				
<b>Kathile S/County (CARs)</b>	Kathile Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,388.22
<b>Output: District Roads Maintenance (URF)</b>				<b>185,000.00</b>
LCII: Lois				
<b>Routine maintenance of 10 km</b>	Kateleng-Lois-Nariamoi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
<b>Periodic mechanised maintenance of Kaateleng-Lois Road-Kaiakitmat</b>	Kaateleng-Lois Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	181,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>526,994.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>526,994.88</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>34,493.00</b>
LCII: Narube				
<b>Payment of balance for a construction of a classroom block</b>	Narube P/S	PRDP	231001 Non-Residential Buildings	29,767.00
LCII: Naryamaoi				
<b>Payment of retention of construction of a classroom block</b>	Lokwapoo P/S	PRDP	231001 Non-Residential Buildings	4,726.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>454,338.93</b>
LCII: Kathile				
<b>Construction of 1 staff house</b>	Kathile P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Komacharikol				
<b>Construction of 1 staff house</b>	Komacharikol P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Narengepak				
<b>Construction of 1 staff house</b>	Narengepak P/S	NUSAF II	231002 Residential Buildings	114,312.98
LCII: Naryamaoi				
<b>Construction of 1 staff house</b>	Naryamaoi P/S	NUSAF II	231002 Residential Buildings	114,312.98

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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)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,765.00</b>
LCII: Lois				
<b>Retention payment for the construction of a staff house</b>	Lois P/S	PRDP	231002 Residential Buildings	7,765.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,397.96</b>
LCII: Kathile				
<b>Primary School</b>	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,275.00
LCII: Komacharikol				
<b>Primary School</b>	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,239.96
LCII: Lois				
<b>Primary School</b>	Lois P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Narengepak				
<b>Narengepak P/S</b>	Narengepak P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,839.00
LCII: Narube				
<b>Narube P/S</b>	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.00
LCII: Naryamaoi				
<b>Naryamaoi P/S</b>	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>126,946.61</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kathile				
<b>Construction of 1 staff house</b>	Kathile HC III	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,546.61</b>
LCII: Kathile				
<b>Health Facility</b>	Kathile HC III	Conditional Grant to PHC Non- wage	263102 LG Unconditional grants(current)	9,328.00
LCII: Narengepak				
<b>Health Facility</b>	Narengepak HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>248,084.14</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>226,584.14</b>



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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: Kathile				
<b>Payment for the construction of piped water</b>	Kathile T/C	Conditional transfer for Rural Water	231007 Other	204,781.22
LCII: Narengepak				
<b>Payment for the drilling of 1 borehole</b>	Lokitet	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Naryamaoi				
<b>Payment for the drilling of 1 borehole</b>	Dangasil	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Komacharikol				
<b>Drilling of 1 borehole</b>	Urut-Kapel	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,234.45</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,234.45</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,234.45</b>
LCII: Kathile				
<b>Community Groups</b>	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	20,234.45
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>123,592.42</b>
<i>LG Function: Local Government Planning Services</i>				<i>123,592.42</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>102,108.67</b>
LCII: Kathile				
<b>Renovation of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	12,805.86
<b>Construction of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	89,302.81
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Kathile				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kathile				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<i>Capital Purchases</i>				
<b>LCIII: Kawalakol</b>		<i>LCIV: Dodoth</i>		<b>912,319.71</b>
<b>Sector: Agriculture</b>				<b>83,988.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,988.00</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>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,988.00</b>
LCII: Kawalakol				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,988.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>169,588.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>169,588.74</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>156,792.80</b>
LCII: Kocholo				
<b>Completion of the Gravelling of Kocholo-Nakudongolol corner</b>	Kalongor	Roads Rehabilitation Grant	231003 Roads and Bridges	156,786.20
LCII: Lomanok				
<b>Installation of 2 lines of culverts 900 mm at Kawalakol/Lomanok junction</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	6.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,795.94</b>
LCII: Kawalakol				
<b>Kawalakol S/County (CARs)</b>	Kawalakol Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,795.94
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000.00</b>
LCII: Kawalakol				
<b>Routine maintenance of 7 km</b>	Kapedo - Kawalakol	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,800.00
LCII: Kocholo				
<b>Routine maintenance of 8 km</b>	Kawalakol Jn -Kocholo - Nakudongolol	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>359,537.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>359,537.80</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Lomanok				
<b>Construction of a 2 classroom block</b>	Lomanok P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,800.00</b>
LCII: Kocholo				
<b>Payment of retention for construction of a classroom block</b>	Kocholo P/S	PRDP	231001 Non-Residential Buildings	5,800.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>11,550.00</b>
LCII: Kawalakol				

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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)
<b>Payment for construction of a 2 stance latrine</b>	Kawalakol P/S	PRDP	231001 Non-Residential Buildings	11,550.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>227,051.20</b>
LCII: Kawalakol				
<b>Construction of 1 staff house</b>	Kawalakol P/S	NUSAF II	231002 Residential Buildings	111,400.00
LCII: Kocholo				
<b>Construction of 1 staff house</b>	Kocholo P/S	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,406.00</b>
LCII: Kawalakol				
<b>Retention payment for the construction of a staff house</b>	Kawalakol P/S	PRDP	231002 Residential Buildings	7,406.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,331.00</b>
LCII: Kawalakol				
<b>Primary School</b>	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,162.00
LCII: Kocholo				
<b>Primary School</b>	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.00
LCII: Lomanok				
<b>Primary School</b>	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,178.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>117,618.61</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Kocholo				
<b>Construction of 1 staff house</b>	Kocholo HC II	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,218.61</b>
LCII: Kocholo				
<b>Health Facility</b>	Kocholo HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>166,520.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>166,520.92</b>
LCII: Kawalakol				
<b>Payment for the drilling of 1 borehole</b>	Lokodope	Conditional transfer for Rural Water	231007 Other	10,901.46

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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)
<b>Payment for the drilling of 1 borehole fitted with a windmill</b> LCII: Kokoro	Kawalakol	Conditional transfer for Rural Water	231007 Other	144,718.00
<b>Payment for the drilling of 1 borehole</b> <i>Capital Purchases</i>	Lokodope	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Sector: Social Development</b>				<b>8,924.61</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,924.61</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Kawalakol				<b>8,924.61</b>
<b>Community Groups</b>	Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	8,924.61
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,141.03</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,141.03</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Kawalakol				<b>3,321.03</b>
<b>Retention for the construction of 1 kitchen and store</b>	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,321.03
<b>Output: Office and IT Equipment (including Software)</b> LCII: Kawalakol				<b>2,820.00</b>
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Lobalangit</b>		<i>LCIV: Dodoth</i>		<b>567,723.70</b>
<b>Sector: Agriculture</b>				<b>114,922.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,988.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Lobalangit				<b>83,988.00</b>
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,988.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,934.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Lobalangit				<b>30,934.00</b>
<b>Construction of a cattle crush</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	25,000.00
<b>Payment of retention for the construction of a cattle crush</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,959.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for the construction of a market shade</b>	Lobalangit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,975.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>106,985.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>106,985.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,505.41</b>
LCII: Lobalangit				
<b>Lobalangit S/County (CARs)</b>	Lobalangit Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,505.41
<b>Output: District Roads Maintenance (URF)</b>				<b>101,480.00</b>
LCII: Lobalangit				
<b>Routine maintenance of 9 km</b>	Pire - Lobalangit - Sarachom	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,600.00
LCII: Pire				
<b>Periodic mechanised maintenance of Pire-Lobalangit Road</b>	Pire-Lobalangit	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	96,000.00
<b>Routine maintenance of 4.7 km</b>	Pire-Lokwakaramoi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>280,713.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>280,713.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,875.00</b>
LCII: Sarachom				
<b>Payment of balance for a 2 classroom block</b>	Sarachom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	29,875.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>780.00</b>
LCII: Nakelio				
<b>Retention payment for the construction of a 2 stance latrine</b>	Nawara P/S	PRDP	231001 Non-Residential Buildings	780.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>231,302.40</b>
LCII: Kakwanga				
<b>Construction of 1 staff house</b>	Kakwanga P/S	NUSAF II	231002 Residential Buildings	115,651.20
LCII: Sarachom				
<b>Construction of 1 staff house</b>	Sarachom P/S	NUSAF II	231002 Residential Buildings	115,651.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,756.00</b>
LCII: Kakwanga				
<b>Primary School</b>	Kakwanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,788.00
LCII: Lobalangit				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Primary School</b>	Lobalangit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,006.00
LCII: Not Specified				
<b>Sarachom P/S</b>	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.00
LCII: Pire				
<b>Pire P/S</b>	Pire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,437.22</b>
<i>LG Function: Primary Healthcare</i>				<i>12,437.22</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lobalangit				
<b>Health Facility</b>	Lobalangit HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Pire				
<b>Health Facility</b>	Pire HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Sarachom				
<b>Drilling of 1 borehole</b>	Narengepuwa	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,845.67</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,845.67</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,845.67</b>
LCII: Lobalangit				
<b>Community Groups</b>	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	9,845.67
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,320.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>21,320.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,500.00</b>
LCII: Kakwanga				
<b>Renovation of 1 staff house</b>	Kakwanga P/S	LGMSD (Former LGDP)	231002 Residential Buildings	18,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lobalangit				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Lodiko</b>		<i>LCIV: Dodoth</i>		<b>381,240.85</b>
<b>Sector: Agriculture</b>				<b>72,893.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lodiko				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>81,155.33</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,155.33</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>69,419.00</b>
LCII: Sakatan				
<b>Completion of Lopedo Airstrip gravelling</b>	Lowakuj-Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	69,419.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,136.33</b>
LCII: Lodiko				
<b>Lodiko S/County (CARs)</b>	Lodiko Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,136.33
<b>Output: District Roads Maintenance (URF)</b>				<b>5,600.00</b>
LCII: Lodiko				
<b>Routine maintenance of 14 km</b>	Lopedo-Morulem Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,159.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,159.60</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>98,590.60</b>
LCII: Kotome				
<b>Construction of a 2 classroom block</b>	Kotome P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
LCII: Lodiko				
<b>Payment for retention of a 2 c/room block at Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,191.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,569.00</b>
LCII: Lodiko				
<b>Primary School</b>	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,552.00
LCII: Lopedo/Teuso				
<b>Lopedo P/S</b>	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,017.00
<i>Lower Local Services</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>111,400.00</b>
<i>LG Function: Primary Healthcare</i>				<i>111,400.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Lodiko				
<b>Construction of 1 staff house</b>	Lodiko Community HC II	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,812.92</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,812.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,812.92</b>
LCII: Lodiko				
<b>Community Groups</b>	Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	5,812.92
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,820.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>2,820.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,820.00</b>
LCII: Lodiko				
<b>Procurement of 1 desktop computer set</b>	S/C Headquarters	PRDP	231005 Machinery and Equipment	2,820.00
<i>Capital Purchases</i>				
<b>LCIII: Lolelia</b>		<i>LCIV: Dodoth</i>		<b>766,137.61</b>
<b>Sector: Agriculture</b>				<b>86,292.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,893.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Lolelia Centre				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>13,399.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000.00</b>
LCII: Lolelia Centre				
<b>Construction of a slaughter slab</b>	Lolelia Centre	Conditional Grant to Agric Extension	231001 Non-Residential Buildings	10,000.00
<b>Output: Other Capital</b>				<b>3,399.00</b>
LCII: Lolelia Centre				
<b>Payment of retention for the construction of a market shade</b>	Lolelia Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	3,399.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>65,342.69</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,342.69</i>
<i>Capital Purchases</i>				



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>44,751.34</b>
LCII: Lolelia Centre				
<b>Construction of drift at Lolelia stream</b>	Lolelia	Roads Rehabilitation Grant	231003 Roads and Bridges	39,881.00
<b>Completion of Lolelia road diversion</b>	Lolelia	Roads Rehabilitation Grant	231003 Roads and Bridges	4,870.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,631.35</b>
LCII: Lolelia Centre				
<b>Lolelia S/County (CARs)</b>	Lolelia Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,631.35
<b>Output: District Roads Maintenance (URF)</b>				<b>11,960.00</b>
LCII: Lolelia Centre				
<b>Routine maintenance of 12.7 km</b>	Nawokosiyai-Lolelia Jn	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,080.00
LCII: Narogos				
<b>Routine maintenance of 17.2 km</b>	Lolelia-Lowakuji	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,156.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Narogos				
<b>Construction of a 2 classroom block</b>	Nachakunet P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,799.00</b>
LCII: Kaimese				
<b>Payment of retention for construction of a classroom block</b>	Lolelia P/S	PRDP	231001 Non-Residential Buildings	4,799.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,400.00</b>
LCII: Narogos				
<b>Construction of 1 staff house</b>	Lomodocho P/S	NUSAF II	231002 Residential Buildings	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,558.00</b>
LCII: Kaimese				
<b>Primary School</b>	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,117.00
<b>Lomunyen P/S</b>	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,392.00
LCII: Lolelia Centre				
<b>Nachakunet P/S</b>	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,241.00
LCII: Loteteleit				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.00
LCII: Narogos				
<b>Primary School</b>	Lomodoch P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,592.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>255,691.02</b>
<b>LG Function: Primary Healthcare</b>				<b>255,691.02</b>
<b>Capital Purchases</b>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>243,253.80</b>
LCII: Kaimese				
<b>Construction of 1 OPD</b>	Kaimese HC II	NUSAF II	231001 Non-Residential Buildings	121,753.80
LCII: Narogos				
<b>Construction of 1 OPD</b>	Lomodoch HC II	NUSAF II	231001 Non-Residential Buildings	121,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lolelia Centre				
<b>Health Facility</b>	Kaimese HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Loteteleit				
<b>Health Facility</b>	Lomodoch HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,672.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,672.50</b>
<b>Capital Purchases</b>				
<b>Output: Construction of public latrines in RGCs</b>				<b>20,047.50</b>
LCII: Lolelia Centre				
<b>Construction of a pit latrine at Lolelia P/S</b>	Lolelia P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,047.50
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,625.00</b>
LCII: Kaimese				
<b>Drilling of 1 borehole</b>	Kaimese	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,512.28</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,512.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,512.28</b>
LCII: Lolelia Centre				
<b>Community Groups</b>	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	9,512.28
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>75,470.52</b>
<b>LG Function: Local Government Planning Services</b>				<b>75,470.52</b>
<i>Capital Purchases</i>				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>53,986.77</b>
LCII: Lolelia Centre				
<b>Renovation of Administration block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,126.77
<b>Renovation of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	17,860.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500.00</b>
LCII: Lolelia Centre				
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lolelia Centre				
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<i>Capital Purchases</i>				
<b>LCIII: Loyoro</b>		<i>LCIV: Dodoth</i>		<b>531,086.36</b>
<b>Sector: Agriculture</b>				<b>75,434.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>72,893.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,893.00</b>
LCII: Toroi				
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,893.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<b>2,541.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,541.00</b>
LCII: Lokanayona				
<b>Payment of retention for the construction of a market shade</b>	Lokanayona	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	2,541.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>13,048.85</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>13,048.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,128.85</b>
LCII: Toroi				
<b>Loyoro S/County (CARs)</b>	Loyoro Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,128.85
<b>Output: District Roads Maintenance (URF)</b>				<b>8,920.00</b>
LCII: Lokanayona				
<b>Routine maintenance of 22.3 km</b>	Lopedo Jn - Ligot - Toroi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,920.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,503.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,503.60</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>93,399.60</b>
LCII: Toroi				
<b>Construction of a 2 classroom block</b>	Toroi P/S	NUSAF II	231001 Non-Residential Buildings	93,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,104.00</b>
LCII: Lokanayona				
<b>Primary School</b>	Lokanayona P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,025.00
LCII: Toroi				
<b>Toroi P/S</b>	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>131,442.12</b>
<i>LG Function: Primary Healthcare</i>				<i>131,442.12</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>119,004.90</b>
LCII: Lokanayona				
<b>Construction of 1 OPD</b>	Lokanayona HC II	NUSAF II	231001 Non-Residential Buildings	119,004.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,437.22</b>
LCII: Lokanayona				
<b>Health Facility</b>	Lokanayona HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Toroi				
<b>Health Facility</b>	Loyoro HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,774.04</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,774.04</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,774.04</b>
LCII: Toroi				
<b>Community Groups</b>	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	9,774.04
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>199,883.75</b>
<i>LG Function: Local Government Planning Services</i>				<i>199,883.75</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>178,400.00</b>
LCII: Toroi				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Sub-County Chief's house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	80,650.00
<b>Renovation of Administration Block</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,200.00
<b>Construction of Extension staff house</b>	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	73,550.00
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: Toroi				<b>17,500.00</b>
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Toroi				<b>3,983.75</b>
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<i>Capital Purchases</i>				
<b>LCIII: Sidok</b>		<i>LCIV: Dodoth</i>		<b>812,219.48</b>
<b>Sector: Agriculture</b>				<b>80,369.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,447.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Locherep				<b>78,447.50</b>
<b>Lower Local Government</b>	Sub-County Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	78,447.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,922.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Morunyang				<b>1,922.00</b>
<b>Payment of retention for the construction of a cattle crush</b>	Morunyang	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,922.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>39,380.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,380.42</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Longaro				<b>9,606.42</b>
<b>Sidok S/County (CARs)</b>	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
<b>Output: District Roads Maintenance (URF)</b> LCII: Kakamar				<b>29,774.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for Intallation of box culverts in Kotirae-Kakamar Road</b> LCII: Locherep	Kotirae and Kakamar	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,434.00
<b>Completion of payment for periodic maintenance of Sidok - Locherep Road</b>	Sidok - Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,600.00
<b>Routine maintenance of 4 km</b>	Sidok-Locherep	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,600.00
<b>Routine maintenance of 6.1 km</b> LCII: Longaro	Lochom-Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,440.00
<b>Completion of payment for periodic maintenance of Lochom - Locherep Road</b>	Lochom - Locherep Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>366,521.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>366,521.93</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Longaro				<b>120,933.75</b>
<b>Fencing of School</b>	Kopoth P/S	NUSAF II	231007 Other	120,933.75
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Kakamar				<b>1,490.00</b>
<b>Retention for the construction of a staff latrine</b> LCII: Kasimeri	Kotirae P/S	PRDP	231001 Non-Residential Buildings	982.00
<b>Retention payment for the construction of a 2 stance latrine</b>	Lochom P/S	PRDP	231001 Non-Residential Buildings	508.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Kakamar				<b>229,964.18</b>
<b>Construction of 1 staff house</b> LCII: Kasimeri	Kakamar P/S	NUSAF II	231002 Residential Buildings	114,312.98
<b>Construction of 1 staff house</b>	Lochom P/S	NUSAF II	231002 Residential Buildings	115,651.20
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Locherep				<b>1,514.00</b>
<b>Retention payment for renovation of staff house</b>	Locherep P/S	PRDP	231002 Residential Buildings	1,514.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kakamar				<b>12,620.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Primary School</b>	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,773.00
LCII: Kasimeri				
<b>Primary School</b>	Lochom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.00
LCII: Longaro				
<b>Primary School</b>	Kopoth P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>72,794.83</b>
<i>LG Function: Primary Healthcare</i>				<i>72,794.83</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>54,139.00</b>
LCII: Kasimeri				
<b>Completion of 1 marternity</b>	Kopoth HC II	PRDP	231001 Non-Residential Buildings	54,139.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,655.83</b>
LCII: Kakamar				
<b>Health Facility</b>	Kakamar HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Kasimeri				
<b>Health Facility</b>	Lochom HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
LCII: Longaro				
<b>Health Facility</b>	Kopoth HC II	Conditional Grant to PHC Non-wage	263102 LG Unconditional grants(current)	6,218.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>114,177.92</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>114,177.92</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,802.92</b>
LCII: Locherep				
<b>Payment for the drilling of 1 borehole</b>	Locherep	Conditional transfer for Rural Water	231007 Other	10,901.46
LCII: Longaro				
<b>Payment for the drilling of 1 borehole</b>	Lojoret	Conditional transfer for Rural Water	231007 Other	10,901.46
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Kasimeri				
<b>Drilling of 1 borehole</b>	Koruchor	Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>70,875.00</b>
LCII: Kakamar				
<b>Drilling of 1 borehole</b>	Nyangamus	PRDP	231007 Other	23,625.00
LCII: Kasimeri				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of 1 borehole</b> LCII: Longaro	Poren	PRDP	231007 Other	23,625.00
<b>Drilling of 1 borehole</b>	Kalimeu/Nakatapan	PRDP	231007 Other	23,625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>16,111.36</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,111.36</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Longaro				<b>16,111.36</b>
<b>Community Groups</b>	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	16,111.36
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>122,863.53</b>
<i>LG Function: Local Government Planning Services</i>				<i>122,863.53</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Locherep				<b>72,879.78</b>
<b>Construction of Extension staff house</b> LCII: Morunyang	S/County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	70,000.00
<b>Retention for the construction of 1 kitchen and store</b>	Lochom P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,879.78
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: Longaro				<b>17,500.00</b>
<b>Procurement of 1 motor cycle for the CDO</b>	Sub-County H/Qtrs	PRDP II	231004 Transport Equipment	17,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Longaro				<b>3,983.75</b>
<b>Procurement of 20 chairs and 1 notice board</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Procurement of 4 book shelves</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Procurement of 4 office desks</b>	Sub-County H/Qtrs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Output: Other Capital</b> LCII: Kasimeri				<b>28,500.00</b>
<b>Procurement and installation of solar power</b>	Kopoth P/S	PRDP	231001 Non-Residential Buildings	28,500.00
<i>Capital Purchases</i>				