

# Vote: 559    Kaabong District

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## Structure of Workplan

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

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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 and high prices of food stuffs which has led to supply of relief to people, insecurity, erratic rains and penetration of hard to reach areas in the district. The implication of these challenges has impacted very heavily on the efficient and effective delivery of services to the people of Kaabong, thus creating constraints that are beyond the power of the local government to overcome in a nearby future.

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 recognized that the leadership now in place at all local levels is critical to drive efforts at development. 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. This brought on board various communities amidst the changing roles of development partners and other stake holders.

The BFP and budgets were prepared using the LG-OBT which enabled the preparation process to be accelerated. I therefore take this opportunity to acknowledge high sense of interest, commitment and cooperation extended during the attainment of this document.

Last but not least, I have the honour to forward the 2012/13 district budget to the government of Uganda, the development partners and other stake holders.

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

**Hon. Joseph Komol Miidi,**

**District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	178,713	86,794	218,007
2a. Discretionary Government Transfers	1,545,676	1,527,658	2,331,091
2b. Conditional Government Transfers	10,491,789	9,721,702	10,924,154
2c. Other Government Transfers	5,250,126	4,251,774	2,710,701
3. Local Development Grant	965,805	1,071,229	1,427,394
4. Donor Funding	1,186,575	535,044	974,818
<b>Total Revenues</b>	<b>19,618,684</b>	<b>17,194,201</b>	<b>18,586,165</b>

#### Revenue Performance in 2011/12

During the second half of the year, the district is not expecting all the remaining 45.2% of the remaining releases from the centre since there is experience of budget cuts in Q4. This has many a time affected the implementation of the planned activities and projects.

#### Planned Revenues for 2012/13

The district locally raised revenue is expected to be Ugx 218,077,000 during the FY 2012/13. With peace now prevailing in the district, more businesses are expected to start. The district will carry out mass mobilisation and dialogue with the public on the importance of local revenue. The district will identify reliable revenue sources and make by-laws and ordinances to enforce the collection of the local revenue. The district expects to receive the following from the Central Government:- Discretionary Government Transfers of Ugx 2,331,091,000; Conditional Government Transfers of Ugx 10,924,154,000; Other Government Transfers of Ugx 2,710,701,000 and Local Development Grant of Ugx 1,427,394,000. The District also expects to receive the cash funding from UNICEF and UNFPA of Ugx 974,818,000. However, the district has a number of development partners most of which take their services direct to the people. For the FY 2012/2013, the district will have a consolidated work plan and budget of all the Development Partners operating in the district.

### Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,441,206	723,613	1,508,192
1b Multi-sectoral Transfers to LLGs	878,607	644,583	0
2 Finance	342,975	366,282	416,514
3 Statutory Bodies	447,928	385,384	630,885
4 Production and Marketing	1,918,626	1,778,112	2,144,987
5 Health	3,437,384	2,803,388	2,821,485
6 Education	4,904,204	4,019,920	4,350,154
7a Roads and Engineering	3,612,566	1,714,930	2,332,432
7b Water	907,205	734,064	1,205,358
8 Natural Resources	44,274	32,775	391,566
9 Community Based Services	514,442	175,825	902,057
10 Planning	1,129,324	485,351	1,823,152
11 Internal Audit	39,943	33,224	59,382
<b>Grand Total</b>	<b>19,618,684</b>	<b>13,897,453</b>	<b>18,586,164</b>
Wage Rec't:	3,846,802	4,000,054	4,199,095
Non Wage Rec't:	3,245,415	2,156,101	4,302,521
Domestic Dev't	11,339,892	7,350,039	9,109,730
Donor Dev't	1,186,575	391,259	974,818

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## Executive Summary

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### *Expenditure Performance in 2011/12*

During the second half of the year the district expects to continue with the improvement and maintenance of transport infrastructure, improving investment capacity, improving social services, improvement of health infrastructure, enhancing agriculture production through proper use of NAADS funds, intensify audit programmes to check on misuse of funds, etc.

### *Planned Expenditures for 2012/13*

This year, the focus is the strategies for unlocking binding constraints to enhancing productive capacities, acceleration of economic growth, income and employment generation. The investment priorities of the NDP and Kaabong district budget for the FY 2012/2013 will focus on the following priority areas among others; infrastructural developments in roads, enhancing agricultural production and productivity, promoting human development through health and education and improving competitiveness and job creation through private sector partnerships.

The district future expenditure plans include to intensify supervision and oversight roles of the departments, to enhance public accountability and transparency, enhance revenue administration in the HLG and LLGs, enhance institutional capacity development, registration and provision of inventory for council assets, improvement of community mobilization to participate in the development projects, strengthening and coordinating roles at all levels. During the FY 2012/2013, the district plans to achieve her mission and will be consistent with the NDP.

Kaabong District Local Government through council budgetary intervention will focus on ensuring that the priorities of her budget are re-oriented towards this direction.

Capital development funds shall be sourced from Peace Recovery and Development Programme (PRDP II), NUSAF II, SFG, PHC Development, Rural Water Grant, Uganda Road Funds, UNFPA, UNDP, amongst others.

The sector intervention shall be management, supervision and monitoring of the LLGs in the provision of the service to the people, pay salaries of traditional civil servants, health workers and teachers, construction of phase I of administration block using PRDP II and 20% of LGMSD funds, manage Community Demand Driven activities, direct transfer of funds to Kaabong Town Council and the 13 Sub-Counties, pay the balance of the penalty for non-remittance of taxes to Uganda Revenue Authority (URA).

The District council and statutory bodies shall continue to conduct normal statutory meetings, there will be construction of phase I of Administration office block, Implementation of NUSAF II and UNDP/Karamoja Projects, Effect Transfers to LLGS composing of LGMSD and Equalization grant to Town Council, Procure books of Accounts and finance stationery, Procure stationery, lap tops, furniture and printers for departments, Transfer NAADS funds to LLGS, Construct crushes for cattle and small ruminants, Transfer PHC non-wage to HCs, Construct Education and Health infrastructure i.e. classrooms, kitchens, latrines, staff quarters for teachers, installation of solar system, construction of OPD and maternity wards using normal programmes and PRDP II, Drill and install deep boreholes and wind mills, Rehabilitate and open access to all Sub-Counties, Manage LGMSD, CDD and CBG Programmes, Manage Donor funds i.e. UNICEF, UNDP/Karamoja, ABEK and ECDE.

In conclusion, I wish to extend my sincere gratitude to all stake holders for their contribution during the preparation of this budget, in particular Heads of department, the budget desk and development partners

### **Challenges in Implementation**

Kaabong district has continued to face a number of challenges in the past years which include but not limited to the following:-

High level of illiteracy where Kaabong district stands at 88 % (UNDP Human Resource Report 2008), environmental degradation due to high demand for charcoal and building materials, food insecurity due to the young generation's negative attitude towards agriculture and unpredictable rainfall, low capacity of service providers financially and technically in quality service provision to the community, pockets of insecurity from within and the Turkana of Kenya and weak political interventions, limited office space and limited local revenue base.

The above challenges are general in nature and can be explained by the fact that there is low community participation in project planning process, lack of awareness of civil rights, roles and responsibilities of the population in influencing government and non-government interventions, interest groups are not represented during village consultative meetings, weak management information systems for LLGs, inadequate funds to collect data, poor information dissemination and sharing in decision making and priority settings i.e decision making is not backed by data. There is weak participatory

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development management and monitoring by the communities which have no interest in public investments. Consequently, the quality of completed projects is not checked and yet they are the users and lastly the project management committees are never involved in the project development process.

Samuel Ruhweza Kaija, Chief Administrative Officer

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>178,713</b>	<b>86,794</b>	<b>218,007</b>
Other Fees and Charges		0	31,500
Agency Fees	76,076	71446.98	70,803
Animal & Crop Husbandry related levies	12,000	0	
Local Service Tax	10,080	15346.75	20,096
Locally Raised Revenues	55,557	0	95,608
Local Hotel Tax	25,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,545,676</b>	<b>1,527,658</b>	<b>2,331,091</b>
Equalisation Grant	132,736	122117	
District Unconditional Grant - Non Wage	530,365	530364.31	582,429
District Equalisation Grant		0	104,300
Hard to reach allowances		0	655,192
Urban Unconditional Grant - Non Wage	90,845	90844	90,815
Transfer of District Unconditional Grant - Wage	677,083	705010.719	755,629
Transfer of Urban Unconditional Grant - Wage	114,646	79322.22	120,378
Urban Equalisation Grant		0	22,347
<b>2b. Conditional Government Transfers</b>	<b>10,491,789</b>	<b>9,721,702</b>	<b>10,924,154</b>
Conditional Grant to Secondary Education	187,502	187502.593	180,663
Conditional Grant to SFG	975,316	817205	904,098
Conditional Grant to Tertiary Salaries	12,448	18876.08	14,449
Conditional Grant to Women Youth and Disability Grant	10,512	9671	16,341
Conditional transfer for Rural Water	638,231	623657.727	977,140
Conditional Grant to Primary Salaries	1,859,170	1976952.914	1,981,850
Conditional Grant to Primary Education	263,840	242733	247,227
Conditional Grant to Secondary Salaries	122,602	181001.56	171,860
Conditional Grant to PHC Salaries	875,342	911378.354	1,008,725
Conditional Grant to PHC- Non wage	238,094	219045.46	238,094
Conditional Transfers for Non Wage Technical Institutes		0	63,342
Conditional Grant to PAF monitoring	32,273	29690	137,332
Conditional transfers to School Inspection Grant	7,850	7223.59725	8,168
Conditional Grant to NGO Hospitals	32,459	29863	32,159
Conditional Grant to Functional Adult Lit	11,196	10300	17,915
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,813	8107.295	316,198
Conditional Grant to District Hospitals	138,577	127490.17	138,577
Conditional Grant to Community Devt Assistants Non Wage	2,803	2579.77	4,549
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,640,115	1640115	1,487,974
Conditional Grant to PHC - development	1,172,383	884911.67	728,491
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.83	105,178
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,579	105359	105,360
Conditional transfers to DSC Operational Costs	30,931	28456.7975	23,249
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	109700	145,080
Conditional transfers to Special Grant for PWDs	21,023	66642	34,117
Sanitation and Hygiene	21,000	19324	21,000
Conditional Transfers for Wage Technical Institutes		0	102,535

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	1,724,643	1265206	1,155,862
Conditional transfers to Production and Marketing	175,984	161905	506,297
<b>2c. Other Government Transfers</b>	<b>5,250,126</b>	<b>4,251,774</b>	<b>2,710,701</b>
LGMSD-Support to Local Governments in Northern Uganda		0	693,739
Unspent conditional Grants	3,320,359	3320359	1,125,877
UNFPA	92,053	130608	
UNEB	2,500	1342	2,500
UNDP - Karamoja ( OPM)	500,000	18216.5	36,880
NUSAF II	81,459	79583.554	41,612
Maintenance Roads - URF	769,352	701665.355	769,352
KALIP - OPM		0	40,740
Hardship allowance- MOE	484,403	0	
<b>3. Local Development Grant</b>	<b>965,805</b>	<b>1,071,229</b>	<b>1,427,394</b>
LGMSD (Former LGDP)	965,805	1071229	1,427,394
<b>4. Donor Funding</b>	<b>1,186,575</b>	<b>535,044</b>	<b>974,818</b>
ECDE - SCiU	100,000	39446.291	
UNFPA		0	350,256
Donor Funding		41840	
UNICEF	986,575	453757.719	624,562
ABEK- SCiU	100,000	0	
<b>Total Revenues</b>	<b>19,618,684</b>	<b>17,194,201</b>	<b>18,586,165</b>

### Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

### Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district locally raised revenue is expected to improve during the FY 2012/13. With peace now prevailing in the district, more businesses are expected to start. The district will carry out mass mobilisation and dialogue with the public on the importance of local revenue. The district will further identify reliable revenue sources and make bylaws and ordinances to enforce the collection of the local revenue.

(ii) Central Government Transfers

The district expects to receive the following from the Central Government:- Discretionary Government Transfers of Ugx 1,545,676,000; Conditional Government Transfers of Ugx 10,498,978,000; Other Government Transfers of Ugx 992,102,000 and Local Development Grant of Ugx 1,505,207,000.

(iii) Donor Funding

The District expects to receive the cash funding from UNICEF, ABEK and ECDE (SCiU) of Ugx 924,818,000. However, the district has a number of development partners most of which take their services direct to the people. For the FY 2012/2013, the district will have a consolidated work plan and budget of all the Development Partners operating in the district.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	326,405	360,158	1,257,488
District Equalisation Grant		0	16,958
District Unconditional Grant - Non Wage	44,889	101,640	25,164
Hard to reach allowances		0	655,192
Multi-Sectoral Transfers to LLGs			191,697
Transfer of District Unconditional Grant - Wage	226,488	225,698	317,463
Urban Equalisation Grant		0	22,347
Locally Raised Revenues	55,028	32,820	28,666
<i>Development Revenues</i>	1,114,801	695,609	250,704
Unspent balances – Conditional Grants	185,188	185,188	
Equalisation Grant	56,975	21,600	
LGMSD (Former LGDP)	344,127	391,021	100,733
Multi-Sectoral Transfers to LLGs			71,479
Other Transfers from Central Government	528,511	97,800	78,492
<b>Total Revenues</b>	<b>1,441,206</b>	<b>1,055,768</b>	<b>1,508,192</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	326,405	330,827	1,257,488
Wage	226,488	225,698	228,639
Non Wage	99,917	105,129	1,028,849
<i>Development Expenditure</i>	1,114,801	392,786	250,704
Domestic Development	1,114,801	392,786.156	250,704
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,441,206</b>	<b>723,613</b>	<b>1,508,192</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive Ugx 1,508,192,000 o/w Ugx 1,257,487,000 will be recurrent expenditure and Ugx 250,704,000 will be development expenditure

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,441,206</b>	<b>723,613</b>	<b>1,508,191</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,441,206</b>	<b>723,613</b>	<b>1,508,191</b>

#### Planned Outputs for 2012/13

The department expects to coordinate service delivery in the district, facilitate capacity building using CBG, implement UNDP activities and coordinate NUSAF II activities.

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



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## Workplan 1a: Administration

The department expects funding from the Russian government and the details are yet to be obtained

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

#### 1. Staffing

It is difficult to attract competent persons to be appointed to key positions in the district. The district has failed to recruit 2 PPOs to be in Administration office and Recruitment office.

#### 2. Illiteracy

Over 88% of the people in the district are illiterate. This makes implementation of the programs difficult for the community to understand.

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

The service providers have low capacity both financial and technical. This has led to low absorption of funds, slow implementation of the projects and shoddy works.

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	364,226	273,344	
Transfer of Urban Unconditional Grant - Wage	114,646	79,322	
District Unconditional Grant - Non Wage	158,735	103,177	
Urban Unconditional Grant - Non Wage	90,845	90,844	
<i>Development Revenues</i>	514,381	371,633	
Other Transfers from Central Government	52,948	0	
LGMSD (Former LGDP)	401,528	347,615	
Equalisation Grant	59,905	24,018	
<b>Total Revenues</b>	<b>878,607</b>	<b>644,977</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	364,226	272,951	0
Wage	114,646	79,321	0
Non Wage	249,580	193,629	0
<i>Development Expenditure</i>	514,381	371,633	0
Domestic Development	514,381	371,632.654	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>878,607</b>	<b>644,583</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	878,607	644,583	0
<b>Cost of Workplan (US\$ '000):</b>	<b>878,607</b>	<b>644,583</b>	<b>0</b>

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## Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

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2.

3.

## Workplan 2: Finance

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	342,975	391,791	376,888
District Equalisation Grant		0	30,000
District Unconditional Grant - Non Wage	143,914	193,196	194,951
Equalisation Grant		36,370	
Multi-Sectoral Transfers to LLGs			79,809
Transfer of District Unconditional Grant - Wage	106,224	107,189	50,223
Locally Raised Revenues	60,564	25,347	21,904
Conditional Grant to PAF monitoring	32,273	29,690	
Development Revenues			39,626
Multi-Sectoral Transfers to LLGs			39,626
<b>Total Revenues</b>	<b>342,975</b>	<b>391,791</b>	<b>416,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	342,975	366,282	376,888
Wage	106,224	107,189	58,426
Non Wage	236,751	259,093	318,461
Development Expenditure	0	0	39,626
Domestic Development	0	0	39,626
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,975</b>	<b>366,282</b>	<b>416,514</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 416,514,000 o/w Ugx 376,888,000 will be recurrent and Ugx 39,626,000 development expenditure

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 2: Finance

	2011/12 outputs	2012/13 End June	2012/13 outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2011	31/03/2012	
Value of LG service tax collection	10800	10261650	12
Value of Hotel Tax Collected	500000	0	
Value of Other Local Revenue Collections	39,820,000	0	
Date of Approval of the Annual Workplan to the Council	31/08/2011	28/06/2012	31/08/2012
Date for presenting draft Budget and Annual workplan to the Council	30/06/2011	28/06/2012	
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	
<b>Function Cost (US\$ '000)</b>	<b>342,975</b>	<b>366,282</b>	<b>416,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>342,975</b>	<b>366,282</b>	<b>416,514</b>

### Planned Outputs for 2012/13

The Head of finance is facilitated to collect releases, Department vehicle serviced, Books of accounts posted on daily basis and duly reconciled, Quarterly reports prepared and submitted to the relevant authorities, Audit queries responded to, Local revenues collected, Books of accounts procured and computer serviced.

### (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. Outstanding Debt

Heavy penalties to Uganda Revenue Authority (URA) of Ugx 416,448,891 has paralysed the provision of decentralised services to the community

#### 2. Low Local Revenue

Over dependence on Central Government transfers due to lack of potential available sources of local revenues to finance unfunded priorities.

#### 3. Lack of Data

Lack of potential tax payers data base at the collection centers

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>447,928</b>	<b>420,658</b>	<b>629,813</b>
Multi-Sectoral Transfers to LLGs			66,618
Conditional transfers to DSC Operational Costs	30,931	28,457	23,249
Conditional transfers to Salary and Gratuity for LG ele	145,080	109,700	145,080
District Unconditional Grant - Non Wage	106,073	98,365	116,486
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	105,178
Locally Raised Revenues	30,943	17,827	27,380
Transfer of District Unconditional Grant - Wage	13,730	24,145	17,061
Conditional transfers to Councillors allowances and E:	74,579	105,359	105,360
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400

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## Workplan 3: Statutory Bodies

Development Revenues			1,073
Multi-Sectoral Transfers to LLGs			1,073
<b>Total Revenues</b>	<b>447,928</b>	<b>420,658</b>	<b>630,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	447,928	385,384	629,813
Wage	176,810	151,767	189,141
Non Wage	271,118	233,617	440,671
Development Expenditure	0	0	1,073
Domestic Development	0	0	1,073
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>447,928</b>	<b>385,384</b>	<b>630,885</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 630,884,000 o/w Ugx 629,812,000 will be recurrent and Ugx 1,072,000 development expenditure

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

Function, Indicator	2011/12		2012/13
	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	260	11	250
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	
No. and type of surveying equipment purchased (PRDP)			11
<b>Function Cost (US\$ '000)</b>	<b>447,928</b>	<b>385,384</b>	<b>630,884</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>447,928</b>	<b>385,384</b>	<b>630,884</b>

### Planned Outputs for 2012/13

The department expects to achieve the following outputs:- Buy Land Equipments using PRDP II funds, improve on the procurement process, conduct Council affairs and meetings, etc.

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

The department has no knowledge of off-budgets but this will be reported when the NGOs, Donors and Central Government communicate.

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

#### 1. Low Revenue Base

The low revenue base has affected Council activities because the 20% meant for Council from local revenue is not realised hence Council does not sit for the planned times.

#### 2. Ignorance of the land board committee and PAC on their roles

The district land board and PAC members have since not been inducted on their roles and functions since their appointment. This has affected the quality of their work.

# Vote: 559 Kaabong District

## Workplan 3: Statutory Bodies

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

The district has failed to attract staff for key positions inspite of several advertisements and re-advertisements

## Workplan 4: Production and Marketing

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,336	115,704	188,400
Multi-Sectoral Transfers to LLGs			1,170
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	79,192	72,858	89,130
District Unconditional Grant - Non Wage	4,186	0	3,020
Locally Raised Revenues	1,210	0	3,286
Transfer of District Unconditional Grant - Wage	44,316	42,846	64,869
<i>Development Revenues</i>	1,767,290	1,791,528	1,956,587
Conditional transfers to Production and Marketing	96,792	89,047	417,167
District Equalisation Grant		0	10,706
Donor Funding		26,340	
Equalisation Grant	9,857	15,500	
Other Transfers from Central Government	20,526	0	20,526
Unspent balances – Conditional Grants		20,526	20,214
Conditional Grant for NAADS	1,640,115	1,640,115	1,487,974
<b>Total Revenues</b>	<b>1,918,626</b>	<b>1,907,232</b>	<b>2,144,987</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,336	115,704	188,400
Wage	66,747	43,287	91,794
Non Wage	84,588	72,417	96,606
<i>Development Expenditure</i>	1,767,290	1,662,408	1,956,587
Domestic Development	1,767,290	1662407.738	1,956,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,918,626</b>	<b>1,778,112</b>	<b>2,144,987</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 2,144,987,000 o/w Ugx 188,400,000 will be recurrent and Ugx 1,956,587,000 development expenditure

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	5	2	
No. of functional Sub County Farmer Forums	14	14	14
No. of farmers accessing advisory services	3400	3400	3400
No. of farmer advisory demonstration workshops	272	310	272
No. of farmers receiving Agriculture inputs	52814	408	52814
<b>Function Cost (US\$ '000)</b>	<b>1,649,972</b>	<b>1,614,664</b>	<b>1,499,847</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	15	4	
No. of pests, vector and disease control interventions carried out (PRDP)		0	25
No. of livestock vaccinated	310000	0	
No. of livestock by type undertaken in the slaughter slabs	9064	6616	
No. of fish ponds constructed and maintained	3	1	3
No. of fish ponds stocked	3	3	
Quantity of fish harvested	3000	0	
Number of anti vermin operations executed quarterly	4	1	
No. of parishes receiving anti-vermin services	36	0	
No. of tsetse traps deployed and maintained	4000	0	
No of slaughter slabs constructed	2	0	
No of plant clinics/mini laboratories constructed	1	0	
No of plant marketing facilities constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>268,654</b>	<b>163,447</b>	<b>637,155</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>0</b>	<b>0</b>	<b>7,985</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,918,626</b>	<b>1,778,112</b>	<b>2,144,987</b>

### Planned Outputs for 2012/13

Construction of a market shade at Lobalangit; construction of a cattle crush at Lolelia; procurement of 60 gas cylinders for cold chain; procurement of equipments for technical staff; procurement of a photocopier, scanner and a fax machine; procurement of 3 digital cameras; construction of a slaughter slab at Kawalakol; procurement of 50,000 doses of new castle vaccines for poultry; construction of a production office at Kaabong West; construction of abattoir in Kaabong Town Council; construction of solar irrigation at Kaabong East; procurement of 50 spray pumps for control of vectors and pests; construction of a cattle crush at Sidok; construction of a cattle crush at Lobalangit; vaccination of 140,000 heads of cattle; vaccination of 140,000 goats; vaccination of 10,000 pets; vaccination of 50,000 poultry; establishment of 68 demonstration plots in all the parishes; provision of planting and stocking materials for 3,400 food security farmers; provision of stocking and planting materials for 272 market oriented farmers; provision of support for 28 commercialisation farmers

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

Agro-pastoral field schools, agroforestry, supply of a vehicle for production and construction of production office by KALIP

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

#### 1. Under staffing

# Vote: 559 Kaabong District

## Workplan 4: Production and Marketing

The district has failed to recruit SNCs and AASPs for the 5 new Sub-Counties

### 2. Unreliable rainfall

This is leading to crop failure and scarcity of water and pastures for livestock

### 3. Vectors, pests and diseases

These are resulting to death of animals and crop failure

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,303,828</i>	<i>1,320,856</i>	<i>1,515,385</i>
Conditional Grant to PHC- Non wage	238,094	219,045	238,094
Conditional Grant to PHC Salaries	875,342	911,378	1,008,725
District Equalisation Grant		0	13,558
District Unconditional Grant - Non Wage	5,582	0	4,026
Multi-Sectoral Transfers to LLGs			20,324
Conditional Grant to NGO Hospitals	32,459	29,863	32,159
Transfer of District Unconditional Grant - Wage	12,160	33,079	55,542
Locally Raised Revenues	1,615	0	4,381
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	<i>2,133,556</i>	<i>1,904,440</i>	<i>1,306,099</i>
Unspent balances – Conditional Grants	869,120	869,120	
Donor Funding		15,500	542,942
Equalisation Grant		4,300	
Multi-Sectoral Transfers to LLGs			34,666
Conditional Grant to PHC - development	1,172,383	884,912	728,491
Other Transfers from Central Government	92,053	130,608	
<b>Total Revenues</b>	<b>3,437,384</b>	<b>3,225,295</b>	<b>2,821,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,303,828</i>	<i>1,320,856</i>	<i>1,515,385</i>
Wage	887,502	944,456	1,077,027
Non Wage	416,326	376,400	438,358
<i>Development Expenditure</i>	<i>2,133,556</i>	<i>1,482,533</i>	<i>1,306,099</i>
Domestic Development	2,133,556	1482532.61	763,157
Donor Development	0	0	542,942
<b>Total Expenditure</b>	<b>3,437,384</b>	<b>2,803,388</b>	<b>2,821,485</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 2,823,284,000 o/w Ugx 1,515,385,000 will be recurrent and Ugx 1,307,899,000 will be development expenditure

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 559 Kaabong District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	743 (50%)	388	1500
%age of approved posts filled with qualified health workers	120 (60%)	68	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	99	99
No. of children immunized with Pentavalent vaccine		52617	15000
No of healthcentres constructed	0	0	1
No of healthcentres constructed (PRDP)	5	5	1
No of healthcentres rehabilitated (PRDP)	3	3	0
No of staff houses constructed (PRDP)	5	0	2
No of staff houses rehabilitated (PRDP)	1	1	2
No of maternity wards constructed (PRDP)	2	1	
No of OPD and other wards constructed	3	2	
Value of essential medicines and health supplies delivered to health facilities by NMS	270609120	0	
Value of health supplies and medicines delivered to health facilities by NMS	148877016	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.		27	
%age of approved posts filled with trained health workers		19	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	34 (60%)	124	4564
No. and proportion of deliveries in the District/General hospitals	4380	6551	1152
Number of total outpatients that visited the District/ General Hospital(s).	450	311	30264
Number of inpatients that visited the NGO hospital facility	2345	350	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	530	
Number of outpatients that visited the NGO hospital facility	2200	3433	
Number of outpatients that visited the NGO Basic health facilities	0	13125	24676
Number of inpatients that visited the NGO Basic health facilities	250	741	2064
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	38	88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	666	1245
Number of trained health workers in health centers	120	68	35
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	45,840	44475	220756
Number of inpatients that visited the Govt. health facilities.	5400	1844	3165
No of OPD and other wards constructed (PRDP)	3	2	
No of theatres constructed (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	27086000	27086000	
<b>Function Cost (US\$ '000)</b>	<b>3,437,384</b>	<b>2,803,388</b>	<b>2,821,484</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,437,384</b>	<b>2,803,388</b>	<b>2,821,484</b>



# Vote: 559 Kaabong District

## Workplan 5: Health

### Planned Outputs for 2012/13

During 2012/13, we are focusing at conducting EPI out reaches managed at HSD level as is currently supported by Italian Cooperation which is ending in Dec, 2012. We are also focusing at consolidating the achievements we have made in the previous 3 years during PRDP I funding for capital development.

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

Interventions for epidemic responses, Malnutrition activities and HIV/AIDS related activities including the provision of youth friendly services will be handled by both the Central Government and NGOs.

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

#### 1. Low staffing

Wage bill ceiling has made it impossible for the district to recruit health workers thus affecting the quality of health care that the district is able to offer to the community

#### 2. Poor data management

The new HMIS forms have not been rolled out and it is currently impossible to capture VHT data

#### 3. Procurement of medicines

There are commodities like catheters and others that NMS is not supplying

## Workplan 6: Education

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,006,093	2,667,464	2,844,628
Transfer of District Unconditional Grant - Wage	44,193	34,732	51,047
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional transfers to School Inspection Grant	7,850	7,224	8,168
District Unconditional Grant - Non Wage	16,746	8,600	16,746
Conditional Grant to Secondary Salaries	122,602	181,002	171,860
Locally Raised Revenues	4,838	8,500	4,838
Multi-Sectoral Transfers to LLGs			1,902
Other Transfers from Central Government	486,903	1,342	
Conditional Transfers for Non Wage Technical Institutes		0	63,342
Conditional Grant to Secondary Education	187,502	187,503	180,663
Conditional Grant to Primary Salaries	1,859,170	1,976,953	1,981,850
Conditional Grant to Primary Education	263,840	242,733	247,227
Conditional Grant to Tertiary Salaries	12,448	18,876	14,449
<i>Development Revenues</i>	1,898,112	1,587,947	1,505,526
Conditional Grant to SFG	975,316	817,205	904,098
Other Transfers from Central Government	716,796	0	
Multi-Sectoral Transfers to LLGs			205,946
Unspent balances – Conditional Grants		716,796	169,196
Donor Funding	200,000	39,446	226,286
Equalisation Grant	6,000	14,500	

# Vote: 559 Kaabong District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,904,204</b>	<b>4,255,411</b>	<b>4,350,154</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,006,093</i>	<i>2,659,622</i>	<i>2,844,628</i>
Wage	2,038,413	2,211,563	2,321,742
Non Wage	967,680	448,059	522,886
<i>Development Expenditure</i>	<i>1,898,112</i>	<i>1,360,298</i>	<i>1,505,526</i>
Domestic Development	1,698,112	1360297.801	1,279,240
Donor Development	200,000	0	226,286
<b>Total Expenditure</b>	<b>4,904,204</b>	<b>4,019,920</b>	<b>4,350,154</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 4,350,154,000 o/w Ugx 2,844,628,000 will be recurrent and Ugx 1,505,526,000 will be development expenditure

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

<i>Function, Indicator</i>	2011/12		2012/13
	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	529	529
No. of qualified primary teachers	529	504	529
No. of School management committees trained (PRDP)		0	68
No. of pupils enrolled in UPE	65000	40212	36211
No. of student drop-outs	1500	351	10863
No. of Students passing in grade one	50	0	69
No. of pupils sitting PLE	985	0	981
No. of classrooms constructed in UPE	10	2	04
No. of classrooms rehabilitated in UPE	14	0	0
No. of classrooms constructed in UPE (PRDP)	14	4	10
No. of latrine stances constructed	8	4	05
No. of latrine stances constructed (PRDP)	4	4	02
No. of teacher houses constructed	8	1	01
No. of teacher houses constructed (PRDP)	8	2	04
No. of teacher houses rehabilitated (PRDP)	0	0	02
No. of primary schools receiving furniture	80	1	80
No. of primary schools receiving furniture (PRDP)	280	80	200
<b>Function Cost (UShs '000)</b>	<b>4,022,330</b>	<b>3,477,484</b>	<b>3,471,495</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	45	60
No. of students passing O level	150	0	150
No. of students sitting O level	205	285	300
No. of students enrolled in USE		1209	3000
<b>Function Cost (UShs '000)</b>	<b>310,104</b>	<b>368,506</b>	<b>352,523</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	10	5	10
No. of students in tertiary education	70	65	60
<b>Function Cost (UShs '000)</b>	<b>284,442</b>	<b>121,376</b>	<b>167,690</b>

# Vote: 559 Kaabong District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	38	68
No. of secondary schools inspected in quarter	3	0	03
No. of tertiary institutions inspected in quarter	1	0	01
No. of inspection reports provided to Council	4	3	04
<b>Function Cost (US\$ '000)</b>	<b>282,328</b>	<b>49,184</b>	<b>354,446</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	3	1	03
No. of children accessing SNE facilities	30	15	30
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>3,370</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,904,204</b>	<b>4,019,920</b>	<b>4,350,154</b>

### Planned Outputs for 2012/13

The department expects to pay 529 Primary teachers, enroll 65,000 pupils for UPE, construct 16 classrooms, construct 25 latrines, construct 5 teachers houses, rehabilitate 2 teachers houses and supply desks to Primary Schools. training of 68 SMCs committees, monitoring of projects

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

The department expects Irish AID to construct 3 model schools, Unicef to facilitate trainings of schools stakeholders in various fields, joint monitoring, Go Back to School campaigns, ADRA Uganda supporting the Head teachers Association and training, SCIU supporting ABEK & ECCD activities

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

#### 1. Transport

The department currently has no vehicle for inspection and other official duties

#### 2. Low staffing

The staffing in Education office and schools is still low

#### 3. Community Schools

There is no funding to community schools

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>826,651</b>	<b>744,894</b>	<b>852,599</b>
District Unconditional Grant - Non Wage	8,372	0	6,039
Locally Raised Revenues	2,419	0	6,571
Other Transfers from Central Government	769,352	701,664	769,352
Transfer of District Unconditional Grant - Wage	46,508	43,230	56,874
Multi-Sectoral Transfers to LLGs			13,762
<b>Development Revenues</b>	<b>2,785,915</b>	<b>2,326,478</b>	<b>1,479,834</b>

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	1,724,643	1,265,206	1,155,862
Unspent balances – Conditional Grants	1,061,272	1,061,272	323,972
<b>Total Revenues</b>	<b>3,612,566</b>	<b>3,071,372</b>	<b>2,332,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	826,651	417,349	852,599
Wage	46,508	43,230	70,636
Non Wage	780,143	374,119	781,962
Development Expenditure	2,785,915	1,297,581	1,479,834
Domestic Development	2,785,915	1297581.252	1,479,834
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,612,566</b>	<b>1,714,930</b>	<b>2,332,432</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expect to receive Ugx 2,332,432,000 o/w Ugx 852,599,000 will be for recurrent and Ugx 1,479,834,000 will be development expenditure

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

Function, Indicator	2011/12		2012/13
	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)			56
No. of people employed in labour based works (PRDP)			320
No of bottle necks removed from CARs			61
Length in Km of urban unpaved roads rehabilitated (PRDP)			4
Length in Km of Urban unpaved roads periodically maintained			4
Length in Km of District roads routinely maintained			24
Length in Km of District roads periodically maintained	23.1		24
No. of bridges maintained			1
Length in Km. of rural roads constructed	254	1	0
Length in Km. of rural roads rehabilitated	0	46	17
Length in Km. of rural roads constructed (PRDP)	115.4	83	6
Length in Km. of rural roads rehabilitated (PRDP)	0	83	26
<b>Function Cost (US\$ '000)</b>	<b>3,601,775</b>	<b>1,711,689</b>	<b>2,332,432</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>10,791</b>	<b>3,241</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,612,566</b>	<b>1,714,930</b>	<b>2,332,432</b>

### Planned Outputs for 2012/13

The department expects to routinely maintain 224 km of roads, periodically maintain 17 km of roads, maintain 7 bridges, remove 15 bottle necks from CARS

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

The department expects transport equipments and other machinery from the Ministry of Works and Transport

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

#### 1. Under staffing in the department

# Vote: 559 Kaabong District

## Workplan 7a: Roads and Engineering

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

### 2. Transport means for the department.

There has no vehicle in a good condition in the department as well as any motor cycles. This is greatly affecting the supervision and monitoring exercises of the projects within the district and submission of the quarterly reports in time to the ministry.

### 3. Office block

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.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	19,324	38,703
Sanitation and Hygiene	21,000	19,324	21,000
Transfer of District Unconditional Grant - Wage		0	15,293
Multi-Sectoral Transfers to LLGs			2,410
<i>Development Revenues</i>	886,205	871,632	1,166,655
Donor Funding		0	43,071
Other Transfers from Central Government	247,974	0	
Conditional transfer for Rural Water	638,231	623,658	977,140
Unspent balances – Conditional Grants		247,974	146,115
Multi-Sectoral Transfers to LLGs			330
<b>Total Revenues</b>	<b>907,205</b>	<b>890,956</b>	<b>1,205,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	19,324	38,703
Wage		0	15,293
Non Wage	21,000	19,324	23,410
<i>Development Expenditure</i>	886,205	714,740	1,166,655
Domestic Development	886,205	714,739.662	1,123,584
Donor Development	0	0	43,071
<b>Total Expenditure</b>	<b>907,205</b>	<b>734,064</b>	<b>1,205,358</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 1,205,358,000 o/w Ugx 38,703,000 will be recurrent and Ugx 1,166,655,000 will be development expenditure

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

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

# Vote: 559 Kaabong District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	
No. of deep boreholes drilled (hand pump, motorised)	15	0	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of dams constructed (PRDP)	2	0	
No. of supervision visits during and after construction	12	10	7
No. of water points tested for quality	18	19	18
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	18	12	18
No. of water points rehabilitated	16	20	2
No. of water and Sanitation promotional events undertaken	2	2	6
No. of water user committees formed.	23	15	13
No. Of Water User Committee members trained	23	35	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	0
No. of public latrines in RGCs and public places	2	2	3
<b>Function Cost (US\$ '000)</b>	<b>907,205</b>	<b>734,064</b>	<b>1,205,358</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>907,205</b>	<b>734,064</b>	<b>1,205,358</b>

### Planned Outputs for 2012/13

Drilling of 13 boreholes, construction of Kathile Sub-County piped water system, construction of kalapata water system, rehabilitation of boreholes and windmills, construction of 3 latrines, home improvement campaign and CLTS campaign.

### (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. Low Staffing Level

The Sector has only two recruited staffs. The rest are just attached to help.

#### 2. Large area covered by the Officer

Kaabong district is such a large place to cover in two or three days. We need more two persons (ADWOs) to handle Dodoth West and East.

#### 3. Low level of community contribution towards O&M

# Vote: 559 Kaabong District

## Workplan 7b: Water

The low contribution of communities towards operations and maintenance is affecting the functionality of the water points across the district.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,274	32,776	370,388
District Unconditional Grant - Non Wage	8,373	0	9,979
Multi-Sectoral Transfers to LLGs			5,213
Transfer of District Unconditional Grant - Wage	24,669	24,668	32,428
Locally Raised Revenues	2,419	0	6,571
Conditional Grant to District Natural Res. - Wetlands	8,813	8,107	316,198
<i>Development Revenues</i>			21,178
Multi-Sectoral Transfers to LLGs			21,178
<b>Total Revenues</b>	<b>44,274</b>	<b>32,776</b>	<b>391,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,274	32,775	370,388
Wage	24,669	24,668	32,428
Non Wage	19,605	8,107	337,961
<i>Development Expenditure</i>	0	0	21,178
Domestic Development	0	0	21,178
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,274</b>	<b>32,775</b>	<b>391,566</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 391,566,000 o/w Ugx 370,388,000 will be recurrent and Ugx 21,178,000 will be development expenditure.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 559 Kaabong District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	5014
Number of people (Men and Women) participating in tree planting days		0	2000
No. of Agro forestry Demonstrations	4	2	2000
No. of community members trained (Men and Women) in forestry management		160	
No. of Water Shed Management Committees formulated	2	2	1000
No. of Wetland Action Plans and regulations developed	130	0	16
Area (Ha) of Wetlands demarcated and restored	8	0	
No. of community women and men trained in ENR monitoring	240	0	24
No. of community women and men trained in ENR monitoring (PRDP)		0	14
No. of monitoring and compliance surveys undertaken		1	456
No. of environmental monitoring visits conducted (PRDP)		0	28
No. of new land disputes settled within FY	20	0	5000
<b>Function Cost (US\$ '000)</b>	<b>44,274</b>	<b>32,775</b>	<b>391,567</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>44,274</b>	<b>32,775</b>	<b>391,567</b>

### Planned Outputs for 2012/13

The planned outputs and physical performance will be:- Payment of salaries for 2 staffs; Procurement of 1 file and book shelf; Procurement of 1 printer; Submission of 4 quarterly reports to the MoWE; Zoning/mapping of 10 forest reserves; Training of 1,000 people on wetland use; Development and Implementation of 2 wetland management plans; Carrying out 8 surveillances and inspections of wetland activities; Enforcement of wetland laws and regulations; Restoration of 6 kms of river banks; Re-establishment of 30 kms of forest reserves in Timu, Morungole, Lowala, Napore and Nyangia ranges; Support the the establishment of nurseries at County levels; Planting of 3,000 trees in the road reserves; Creation of awareness of 2,000 persons on planting, sustainable tree product utilisation and general forest management; Conducting Surveillance and monitoring forestry resources in the district; Enforcement of forest laws and regulations; Supporting 10 Primary Schools in Environmental clubs; Building the capacity of and operationalising the 14 LECs; Developing 1 District Environment Action Plan; Conducting Environment impacts assessment and project briefs for the district and Monitoring the compliance of the implementation of mitigation measures.

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

The department currently has no information of the off-budget activities to be implemented by NGOs, Donors and the Central Government.

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

#### 1. Lack of Transport

The department does not have any means of transport.

#### 2. Under Staffing

The department has the DNRO, Physical Planner and the Senior Accounts Assistant as the only staff.

#### 3. Ignorance of the Population

The population is taking long to understand the importance of conserving the environment



# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>160,981</i>	<i>226,044</i>	<i>174,499</i>
Multi-Sectoral Transfers to LLGs			38,293
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	16,341
Conditional transfers to Special Grant for PWDs	21,023	66,642	34,117
District Equalisation Grant		0	1,493
District Unconditional Grant - Non Wage	9,769	0	7,046
Locally Raised Revenues	2,822	0	7,666
Conditional Grant to Functional Adult Lit	11,196	10,300	17,915
Transfer of District Unconditional Grant - Wage	102,856	136,852	47,080
Conditional Grant to Community Devt Assistants Non	2,803	2,580	4,549
<i>Development Revenues</i>	<i>353,461</i>	<i>456,970</i>	<i>727,558</i>
Donor Funding		0	63,290
LGMSD (Former LGDP)	172,083	275,592	172,083
Multi-Sectoral Transfers to LLGs			79,526
Unspent balances – Conditional Grants	181,378	181,378	412,659
<b>Total Revenues</b>	<b>514,442</b>	<b>683,015</b>	<b>902,057</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>160,981</i>	<i>175,825</i>	<i>174,499</i>
Wage	102,856	137,023	63,486
Non Wage	58,125	38,803	111,013
<i>Development Expenditure</i>	<i>353,461</i>	<i>0</i>	<i>727,558</i>
Domestic Development	353,461	0	664,268
Donor Development	0	0	63,290
<b>Total Expenditure</b>	<b>514,442</b>	<b>175,825</b>	<b>902,057</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 902,058,000 o/w Ugx 174,499,000 will be recurrent and Ugx 727,559,000 will development expenditure.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	1,200	190	
No. FAL Learners Trained	1529	1310	1820
No. of children cases ( Juveniles) handled and settled	1000	201	30
No. of Youth councils supported	14	7	4
No. of assisted aids supplied to disabled and elderly community	14	0	4
No. of women councils supported	19	1	2
<b>Function Cost (UShs '000)</b>	<b>514,442</b>	<b>175,825</b>	<b>900,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>514,442</b>	<b>175,825</b>	<b>900,457</b>

# Vote: 559 Kaabong District

## Workplan 9: Community Based Services

### Planned Outputs for 2012/13

In the coming FY, the following out puts are expected to be relaised by the department: 68 community groups that will be appraised to receive CDD funds to involve in community projects in all the 14 LLGs, Examine adult literacy learners to graduate them to next levels, train and equip 44 adult literacy instructors with IGA skills, celebrate international landmark days like the IWD, ILD, Labour day and the Day of the African Child, faciliate some PWDs groups to receive funds for IGAs, conduct youth, disability and women Council meetings,

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

Through support from UNFPA the department intends to carry out community mobilisation and sensitisation activities on the prevention and management of GBV in the Sub-Counties of Karenga, Kapedo and Kaabong West. It will involve GBV alliance members, carry out review meetings at Sub-Counties and quarterly review meetings at the district level. Carry out advocacy and dissemination of policies and guidelines to both councils and technical committees in the district and the LLGs. Support from UNICEF will be used to provide emergency assistance to Orphans and other Vulnerable Children (OVC). It will particularly support transportation of juveniles to approved homes and apprehension of child abusers.

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

#### 1. Lack of access to justice

There is no prison facility in the district and remandees are transported as far as Kotido (70 Kms from Kaabong). This hinders movement of witnesses to attend court sessions. Lack of Grade One Magistrate further hinders settlement of certain cases.

#### 2. Politic mudslinging in the district drags implmentation

There has been a lot of pulling of ropes by the leaders in the district. It paralyses implementation because of continuous uncertainties of responsibilities by the duty bearers.

#### 3. Insecurity

Some communities like Loyoro and Kamion are not accessible because the raiders (cattle thieves) often pass through the vast land and waylay the innocent travellers

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,577	26,032	193,444
Transfer of District Unconditional Grant - Wage	30,386	7,551	20,047
District Equalisation Grant		0	2,461
District Unconditional Grant - Non Wage	12,562	18,481	9,059
Locally Raised Revenues	13,629	0	9,857
Multi-Sectoral Transfers to LLGs			14,688
Conditional Grant to PAF monitoring		0	137,332
<i>Development Revenues</i>	1,072,746	548,864	1,629,708
Unspent balances – Conditional Grants	38,105	38,106	92,533
Donor Funding	986,575	453,758	99,229
LGMSD (Former LGDP)	48,067	57,001	741,374
Multi-Sectoral Transfers to LLGs			1,073
District Equalisation Grant		0	23,377
Other Transfers from Central Government		0	672,122

# Vote: 559 Kaabong District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>1,129,324</b>	<b>574,896</b>	<b>1,823,152</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,577</i>	<i>26,031</i>	<i>193,444</i>
Wage	30,386	7,551	20,047
Non Wage	26,191	18,480	173,397
<i>Development Expenditure</i>	<i>1,072,746</i>	<i>459,320</i>	<i>1,629,708</i>
Domestic Development	86,171	68060.75	1,530,479
Donor Development	986,575	391,259	99,229
<b>Total Expenditure</b>	<b>1,129,324</b>	<b>485,351</b>	<b>1,823,152</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 1,823,151,000 o/w Ugx 193,444,000 will be recurrent and Ugx 1,629,707,000 will be development expenditure

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	1	
No of Minutes of TPC meetings	12	8	
No of minutes of Council meetings with relevant resolutions	6	5	
<b>Function Cost (UShs '000)</b>	<b>1,129,324</b>	<b>485,351</b>	<b>1,823,151</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,129,324</b>	<b>485,351</b>	<b>1,823,151</b>

### Planned Outputs for 2012/13

The department will:- Transfer LGMSD (LDG) grants to 14 LLGs; Construct phase I of the Administration block in Kaabong S/C Headquarters; Renovate the Council Hall, and a staff house in Kaabong Hospital quarters; Construct a kitchen and store in Usake P/S; Procure 2 vehicles, 2 motorcycles, 1 binding machine, 1 set of data back up devices; Conduct monitoring of LGMSD and PRDP II projects; Coordinate Multi-Sectoral monitoring using PAF Monitoring funds.

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

The department expects Ugx 608,400,000 from MoLG as support to the Local Governments in Northern Uganda for the construction of the new Administration blocks and staff houses, repair/completion of Administration blocks and staff houses in the 8 Sub-Counties of Kaabong West, Kapedo, Kalapata, Kathile, Lolelia, Loyoro, Karenga and Sidok.

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

#### 1. Under staffing

The department has only the Population Officer as the substantively appointed staff. This makes the implementation of the activities very difficult.

#### 2. Late Submission of Quarterly Reports

Late preparation and submission of quarterly reports by the HoDs/Sections and LLGs makes it difficult for timely consolidation and submission of quarterly performance reports to CAO's office and to the MoFPED, OPM and MoLG.

#### 3. Low Capacity of the Staff

# Vote: 559 Kaabong District

## Workplan 10: Planning

The staff in Planning Unit have low capacity to perform to the national standards.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,943	33,225	59,382
Transfer of District Unconditional Grant - Wage	25,553	25,020	27,702
District Unconditional Grant - Non Wage	11,164	6,905	8,052
Locally Raised Revenues	3,226	1,300	8,762
Multi-Sectoral Transfers to LLGs			14,866
<b>Total Revenues</b>	<b>39,943</b>	<b>33,225</b>	<b>59,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,943	33,224	59,382
Wage	25,553	24,299	30,436
Non Wage	14,390	8,925	28,946
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,943</b>	<b>33,224</b>	<b>59,382</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of Ugx 59,382,000 to be spent on recurrent activities

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

<i>Function, Indicator</i>	2011/12		2012/13
	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	15th	25/05/2012	15/10/2012
<b>Function Cost (UShs '000)</b>	<b>39,943</b>	<b>33,224</b>	<b>59,382</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,943</b>	<b>33,224</b>	<b>59,382</b>

### Planned Outputs for 2012/13

We expect 2 outputs, that is Management of Internal Audit Office and Internal Audit Activities, staff salaries, field reports compiled, submission of 4 quarterly reports to the District Council and 4 internal department audits including all health units and Schools, value for money audit respectively. All these will be centralised in the Office of the District Internal Auditor managed by CAO's office

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

The departments expects off-budget activities such as SFG monitoring of projects from Education department, Health Units Auditing from Health Department, PAF monitoring from Planning Unit, funds from UNICEF for monitoring its projects, funds from any special verifications and investigations assigned and others that may arise.

## **Vote: 559** Kaabong District

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### ***Workplan 11: Internal Audit***

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

##### *1. Lack of Transport*

The department has no transport facility at all. We cannot reach auditable areas and we normally depend on other departments' transport facilities and this makes work difficult.

##### *2. Limited funding*

The department depends on local revenue which is almost not there, there is no direct funding for the department from the centre and we at times fail to implement the departmental activities due to lack of funds.

##### *3. Lack of capacity building for staff*

The lack of capacity building for staff has hindered the professionalism of staff. We need professional trainings like CPA and subscriptions to professional associations like the Local Government Internal Auditors Association.

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Office of the CAO fully functional; LLGs well monitored and mentored; Maintenance of vehicles. Improved service delivery.		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 DTTC and endorsed by the DEC for onward forwarding to OPM for funding	
	<i>Wage Rec't:</i> <b>226,488</b>	<i>Wage Rec't:</i> 225,698	<i>Wage Rec't:</i> 165,726	
	<i>Non Wage Rec't:</i> <b>56,546</b>	<i>Non Wage Rec't:</i> 76,195	<i>Non Wage Rec't:</i> 852,389	
	<i>Domestic Dev't</i> <b>500,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,492	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>783,034</b>	<b>Total</b> <b>301,893</b>	<b>Total</b> <b>1,096,607</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Employees enter the pay roll and receive their salaries at Stanbic Bank Kotido and other banks		12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected from the MoFPED.	
	<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>2,140</b>	<i>Non Wage Rec't:</i> 3,858	<i>Non Wage Rec't:</i> 7,800	
	<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>2,140</b>	<b>Total</b> <b>3,858</b>	<b>Total</b> <b>7,800</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	22 (Kaabong District headquarters Personnel Department, Traing Schools and LLGs)	14 (Training on Performance Contract Agreement, LGMSD Accountabilty, Farm needs assessment and New Appraisal Scheme)	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 managemnet, 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)
Availability and implementation of LG capacity building policy and plan	()	()	()

# Vote: 559 Kaabong District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Capacity of staffs built up in :  CAREER DEVELOPMENT.  Post graduate diplomas, Certificate in Administrative Law, Certificate in Records Management, Certificate in social development, Certificate in budgeting, Defensive driving.  BASIC FUNCTIONAL SKILLS  Induction of newly recruited staff, Management of HUMCs and SMCs, Mentoring, Development Planning in Local Government, Training on New Appraisal forms and refresher course training of LGMSD and OBT reporting. Gender mainstreaming, Minute writing, conducting meetings and report writing, induction training for Physical Planner/PPO, Training on Result Oriented Management (ROM), Training on Needs Assessment (TNA), Cycle and procedures for effective capacity building, Enterprise selection, Agric Business promotion and market linkages and Training of Sub-County Chiefs and Environment mainstreaming, Training on gender mainstreaming and livelihood analysis. Support on civil service re-induction of the Standing Orders, promotion of agro-processing (value addition) for farmers. Training on HIV/AIDS on counselling, training FAL Instructors, Public relation and customer care for midwives and nurses. Training of Area Land Committee members. Training on Financial Management Skills (Training Accounts Assistants) at the District and LLGs.	28 staffs trained on post harvesting skills and enterprise selection and planning
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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>100,733</b>	<i>Domestic Dev't</i>	106,367	<i>Domestic Dev't</i>	100,733
<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>106,367</b>	<b>Total</b>	<b>100,733</b>

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

%age of LG establish posts filled	52 (Kaabong District Departments, CAO's Office.)	66 (The advertised posts are yet to be filled)	60 (Critical positions in the Sub-Counties identified and filled)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Capacity gaps identified and closed; communication in progress; staff capacity and service delivery improved		Critical positions in the Sub-Counties identified and filled	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	405
	<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>2,000</b>	<b>Total</b>	<b>405</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District data disseminated through 4 talk shows from radio NEINA and 4 quarterly Newsletters produced.		District data disseminated through 4 talk shows from radio NEINA and 4 quarterly Newsletters produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

Non Standard Outputs:	Supply of office stationery; Maintenance of small office equipment; Small repairs of the CAO's office		CAO's office kept functional throughout the FY	
	<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>	758
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>758</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	( )	( )	
No. of monitoring reports generated	( )	( )	( )	
Non Standard Outputs:	All District assets encoded, registered and entered into the District Assets Register; Knowledge of the existence and state of all equipment in the District and LLGs		All district assets encoded and entered in the District Assets Register	
	<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>	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>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	Records managed; Letters regularly received and posted		Official mails collected from Kotido 2 times a month	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0



# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>1,316</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,120
<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>1,316</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,120</b>

#### Output: Information collection and management

Non Standard Outputs: Data base backup machine 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>1,570</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<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>1,570</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Procurement Services

Non Standard Outputs: 1. Pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards

<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>32,845</b>	<i>Non Wage Rec't:</i>	23,913	<i>Non Wage Rec't:</i>	13,756
<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>32,845</b>	<b>Total</b>	<b>23,913</b>	<b>Total</b>	<b>13,756</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>	62,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	128,783
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,479
<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>263,175</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	( )	( )
No. of administrative buildings constructed	( )	( )	( )
No. of solar panels purchased and installed	( )	( )	( )

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Construction of phase I of the Administration Block and completion of the Planning Unit office block using LGMSD and part of Equalization Grant. N/A

Administration blocks at Loyoro, Kathile, Kapedo and Kalapata S/Cs constructed and in use. Trees planted around Planning Unit and Water Offices, Kitchens constructed at Karenga Boys, Morukori and Kathile P/Ss, Medical beds supplied to Karanga HC IV, OPD at Loyoro HC II completed and a classroom block at Kangole P/S completed and in use.

<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>485,557</b>	<i>Domestic Dev't</i>	239,854	<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>485,557</b>	<b>Total</b>	<b>239,854</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Kaabong District NUSAF II program.

NUSAF II funds transferred directly to sub-projects. Payment will be directly from the district. Sub-Counties will only receive operation funds for monitoring and evaluation of projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,511</b>	<i>Domestic Dev't</i>	46,565	<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>28,511</b>	<b>Total</b>	<b>46,565</b>	<b>Total</b>	<b>0</b>

### Ib. Multi-sectoral Transfers to LLGs

#### Function: District and Urban Administration

##### 2. Lower Level Services

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

Non Standard Outputs: 14 LLGs, namely; Kaabong T/C, Lobalangit, Karenga, Kathile, Kapedo, Kawalakol, Kalapata, Kaabong West, Kaabong East, Lolelia, Loyoro, Lodiko, Kamion and Sidok.

<i>Wage Rec't:</i>	<b>114,646</b>	<i>Wage Rec't:</i>	79,321	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>249,580</b>	<i>Non Wage Rec't:</i>	193,629	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>514,381</b>	<i>Domestic Dev't</i>	371,633	<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>878,607</b>	<b>Total</b>	<b>644,583</b>	<b>Total</b>	<b>0</b>

# Vote: 559 Kaabong District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2011 (Kaabong District Headquarters.	30/06/2012 (Annual performance report was submitted to the relevant offices)	(QUALIZATION GRANT These funds will be used for co-funding of programmes as follows:
	EQUALIZATION GRANT		
	These funds will be used for co-funding of programmes as follows:		
	1. Kaabong Town Council Ugx 20,068,000		1. Kaabong Town Council Ugx 20,068,000
	2. Co-funding Sub-Counties Ugx 39,836,365		2. Co-funding Sub-Counties Ugx 39,836,365
	3. Co-funding NAADS programme Ugx 9,856,974		3. Co-funding NAADS programme Ugx 9,856,974
	4. Education- Co-funding ABEK & ECDE programmes Ugx 6,000,000		4. Education- Co-funding ABEK & ECDE programmes Ugx 6,000,000
	5. LGMSD co-funding Ugx 23,246,810		5. LGMSD co-funding Ugx 23,246,810
	6. Management of PAF Monitoring and Accountability grant.)		6. Management of PAF Monitoring and Accountability grant.)

Non Standard Outputs:	The District Annual Workplan, Budget, Procurement Plan, Integrated Workplan all linked.	The balance of equalisation grant will be used to support the construction of administration block
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<i>Wage Rec't:</i>	<b>106,224</b>	<i>Wage Rec't:</i>	107,189	<i>Wage Rec't:</i>	50,223
<i>Non Wage Rec't:</i>	<b>214,715</b>	<i>Non Wage Rec't:</i>	235,904	<i>Non Wage Rec't:</i>	224,819
<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>320,939</b>	<b>Total</b>	<b>343,093</b>	<b>Total</b>	<b>275,043</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	39,820,000 (These are collections from animal and crop husbandry related levies and agency fees)	1 (N/A)	()
Value of Hotel Tax Collected	500000 (Hotels not available save for one in Kidepo Valley Conservation Area)	0 (Hotels not available save for one in Kidepo Valley Conservation Area)	()
Value of LG service tax collection	10800 (District Headquarters)	1 (Not all the expected LST was realised from the centre)	12 (12 Times posting books of Accounts'Procurement of 120 Reciept books , 1Revenue enhancement plan in place and 4 mobilisation and sensitisation meetings held)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Increased local revenue collected from Ugx 50,400,000 to Ugx 100,000,000 by the end of the FY and asking the MoLG to allow the district to collect 2% development tax from service providers' payments as approved by the district council.		Increase the revenue collected by 20 % Updating tax payers data at the sub counties Out sourcing commodity markets.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	8,553	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>8,553</b>	<b>Total</b>	<b>6,000</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2011 (District Headquarters Council hall)	30/06/2012 (The budget was laid before council on 28 June 2012. Departmental workplans were discussed by the various committees of 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.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2011 (The draft budget laid before the Council and forwarded to the standing committees for scrutiny and recommendations)	28/06/2012 (The draft budget was presented to the district council in the court hall)	( )
Non Standard Outputs:	The annual workplan and budget discussed and approved by Council		One copy of the approved budget in place

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

### Output: LG Expenditure management Services

Non Standard Outputs:	Services paid in time, vouchers and other books posted and kept safe.		Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,636</b>	<i>Non Wage Rec't:</i>	5,502	<i>Non Wage Rec't:</i>	8,636
<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>8,636</b>	<i>Total</i>	<b>5,502</b>	<i>Total</i>	<b>8,636</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Ministry of Finance, Planning and Economic Development (Office of the Accountant General))	30/09/2012 (Ministry of Finance, Planning and Economic Development (Office of the Accountant General))	(23 sets of books of accounts posted ,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
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs: Final Accounts prepared and submitted to the Auditor General's Regional Office in time.

A set of answered audit queries.)  
Filing accountabilities, posted books of accounts in time.  
Submission of reports to Auditor General and line Ministries

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	9,135	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>9,135</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,203
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	71,606
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,626
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,435</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: District Council fully functional. Councillors allowances paid.

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

Wage Rec't:	13,730	Wage Rec't:	24,127	Wage Rec't:	17,061
Non Wage Rec't:	120,256	Non Wage Rec't:	117,699	Non Wage Rec't:	111,002
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>133,986</b>	<b>Total</b>	<b>141,827</b>	<b>Total</b>	<b>128,064</b>

#### Output: LG procurement management services

Non Standard Outputs: Contract Committee sits atleast 8 times.

8 contract committee meetings conducted at district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	5,311	Non Wage Rec't:	5,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>5,311</b>	<b>Total</b>	<b>5,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs: Competent staff recruited at the right time to the right places and service delivery improved.

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

Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	23,400
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>40,799</b>	<i>Non Wage Rec't:</i>	25,750	<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>58,799</b>	<b>Total</b>	<b>43,750</b>	<b>Total</b>	<b>64,199</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	260 (From all the 14 LLGs and district)	13 (13 land applications handled in the FY)	250 (4 quarterly meetings conducted and 4 visits to sub counties done)
No. of Land board meetings	6 (At the District headquarters)	8 (2 Land Board meetings were conducted in the quarter)	4 (6 landboard meetings conducted quarterly)
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>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	9,517
<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>8,036</b>	<b>Total</b>	<b>9,517</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	3 (3 PAC meeting was conducted)	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)
No. of LG PAC reports discussed by Council	4 (At the district headquarters)	2 (A total of 2 PAC reports submitted tot the DEC)	( )
Non Standard Outputs:	LG PAC reports submitted to Council and recommendations implemented		Submission of 4 quarterly reports to the Minister of local government and line departments.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	8,485
<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>15,256</b>	<b>Total</b>	<b>8,485</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	District Council functional		Salaries of 5 members of DEC, speaker , 14 LCIIIs paid
<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	109,640
<i>Non Wage Rec't:</i>	<b>41,338</b>	<i>Non Wage Rec't:</i>	43,741
<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>186,418</b>	<b>Total</b>	<b>153,381</b>

#### Output: Standing Committees Services

Non Standard Outputs:	The standing committees sit atleast 6 times		Each standing committee of council has to sit six times plus 2 extra ordinary committte meetings per committee at the district headquarters
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,133</b>	<i>Non Wage Rec't:</i>	23,114
<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

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	40,133	Total	23,114	Total	65,012
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	3,600
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	63,017
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	1,072
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,689</b>

<i>3. Capital Purchases</i>						
<b>Output: PRDP-Specialised Machinery and Equipment</b>						
No. and type of surveying equipment purchased	( )	( )			11 (Procurement of Surveying Equipments and other specialised machinery for the District Land Board)	
Non Standard Outputs:						
					Procurement of Surveying Equipments and other specialised machinery for the District Land Board	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	77,057
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,057</b>

### 4. Production and Marketing

<b>Function: Agricultural Advisory Services</b>						
<i>1. Higher LG Services</i>						
<b>Output: Agri-business Development and Linkages with the Market</b>						
Non Standard Outputs: 14 HLFO registered and functional						
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,357		Domestic Dev't	18,245	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,357</b>		<b>Total</b>	<b>18,245</b>	<b>Total</b>	<b>0</b>

<b>Output: Technology Promotion and Farmer Advisory Services</b>						
No. of technologies distributed by farmer type	5 (Technologies include: Apiary, Piggery, Poultry and various crop enterprises. Kaabong District and all the LLGs (Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong East, Kaabong West, Lodiko, Loyoro, Sidok and Lolelia). Note that five more Sub-Counties were created in the FY2010/11. All the 14 LLGs this time include: Lobalangit, Karenga, Kapedo, Kawalakol, Lolelia, Sidok, Loyoro, Lodiko, Kaabong East, Kaabong West,	1 (Kaabong District and all the Sub-Counties. Note that five more Sub-Counties were created last FY. All the 14 Sub-Counties this FY include: Lobalangit, Karenga, Kapedo, Kawalakol, Lolelia, Sidok, Loyoro, Lodiko, Kaabong East, Kaabong West, Kaabong T/C, Kalapata and Kamion.)			(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 NAADS activities Airtime for the DNC	

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>4. Production and Marketing</b>				
Non Standard Outputs:	Kaabong T/C, Kalapata and Kamion) 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.		Office maintenance Allowancws for staff) 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.	
	<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>174,471</b>	<i>Domestic Dev't</i>	233,790
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>174,471</b>	<b>Total</b>	<b>233,790</b>
			<b>Total</b>	<b>178,435</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	14 (68 Parish Farmer forua in all the 14 LLGs: Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Kaabong T/C, Sidok, Loyoro, Lodiko and Lolelia.)	5 (procurement of goats from the saving from the SNC salaries)	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 farmer advisory demonstration workshops	272 (All the 68 parishes in the 14 LLGs.)	3400 (All the 68 parishes in the 14 LLGs.)	272 (All the 84 parishes in the 14 LLGs.)	
No. of farmers accessing advisory services	3400 (All the 68 Parishes in Kaabong district)	3400 (68 Parish Farmer forua in all the 14 LLGs: Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Kaabong T/C, Sidok, Loyoro, Lodiko and Lolelia.)	3400 (All the 84 Parishes in Kaabong district)	
No. of farmers receiving Agriculture inputs	52814 (All 52,814 households in Kaabong District)	400 (68 Parish Farmer forua in all the 14 Sub-Counties: Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Kaabong T/C, Sidok, Loyoro, Lodiko and Lolelia.)	52814 (All 52,814 households in Kaabong District)	
Non Standard Outputs:	Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.		Monitoring of NAADS program activities; Procurement of NAADS inputs to all the LLGs, Price setting, Selection of model farmers.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0



# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	1,441,102	Domestic Dev't	1,360,369	Domestic Dev't	1,320,242
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,441,102</b>	<b>Total</b>	<b>1,360,369</b>	<b>Total</b>	<b>1,320,242</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,170
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,170</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Effective implementation of the NAADS program. Timely delivery of services. NAADS office furnished and equipped. Telecom updated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,042	Domestic Dev't	2,260	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,042</b>	<b>Total</b>	<b>2,260</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Production of one consolidated production workplan and budget. Implementation of 4 monitoring programmes. Submission of 4 progress reports to MAAIF. Conducting 12 monthly staff meetings. Organise 4 sectoral committee of production monitoring and sittings to approve quarterly plans.

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

Wage Rec't:	66,747	Wage Rec't:	43,287	Wage Rec't:	91,794
Non Wage Rec't:	29,588	Non Wage Rec't:	28,389	Non Wage Rec't:	36,018

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>20,526</b>	<i>Domestic Dev't</i>	34,526	<i>Domestic Dev't</i>	38,421
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,862</b>	<b>Total</b>	<b>106,202</b>	<b>Total</b>	<b>166,233</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	15 (Carrying out 4 food security surveys and sensitization of 14,000 farmers on crop disease control in all the 14 LLGs. Of the 68 parishes, only 13 have market sheds for crops.)	6 (Inspection of various technologies under NAADS, distribution of various inputs supplied by the office of the prime minister, monitoring of ploughing of the gardens by the OPM tractor)	(Carry out one mid season production survey in 15 sampled parishes in all the 14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))
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#### Non Standard Outputs:

Supervision and monitoring , preparation and submission of 4 quarterly reports to CAO and MAAIF

NIL

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	14,148	<i>Non Wage Rec't:</i>	15,838
<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>17,000</b>	<b>Total</b>	<b>14,148</b>	<b>Total</b>	<b>15,838</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle crushes are now being used for vaccination, treatment, deworming and spraying of livestock instead of the cattle dips which are very expensive to construct and also very expensive to buy acaricide for charging. Dips also require a lot of water which is not easily available in Karamoja)	0 (Cattle crushes are now being used for vaccination, treatment, deworming and spraying of livestock instead of the cattle dips which are very expensive to construct and also very expensive to buy acaricide for charging. Dips also require a lot of water which is not easily available in Karamoja)	( )
No. of livestock by type undertaken in the slaughter slabs	9064 (1,564 cattle, 3,000 sheep and 4,500 goats are undertaken in the slaughter slabs in the District.)	6837 (1,564 cattle, 3,000 sheep and 4,500 goats were undertaken in the slaughter slabs in the District.)	( )
No. of livestock vaccinated	310000 (In the 7 Protected Livestock Kraals in 7 Sub-Counties of Sidok, Kaabong West, Kalapata, Kathile, Kapedo, Karenga and Lolelia)	41350 (33,750 H/C vaccinated, 21,250 goats vaccinated and 22,500 sheep in all the LLGs)	(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)

# Vote: 559 Kaabong District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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	
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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>25,000</b>	<i>Non Wage Rec't:</i>	16,880	<i>Non Wage Rec't:</i>	15,838
<i>Domestic Dev't</i>	<b>38,172</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,526
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,172</b>	<b>Total</b>	<b>16,880</b>	<b>Total</b>	<b>52,364</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Two fish ponds constructed and maintained in Karenga and one in Kawalakol Sub-Counties.)	1 (sensitisation of farmers on fish farming)	3 (Training of 200 farmers on fish farming Restocking of fish ponds)
No. of fish ponds stocked	3 (Fish stocked in Karanga and Kawalakol Sub-Counties' fish ponds.)	1 (stocking of the dam at longoromoit)	()
Quantity of fish harvested	3000 (Fish harvested in Karenga and Kawalakol Sub-Counties' fish ponds.)	1 (harvesting of fish for human consumption)	()
Non Standard Outputs:	3 fish ponds inspected twice a year. 50 farmers trained on fish pond management		nil

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

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Execution of 4 quarterly anti-vermin operation at Sub Counties bordering Kidepo Valley Coservation Area (Karenga Kamion Kawalakol and Lobalangit). 400 farmers sensitised on vermin animal control.)	1 (sub counties bordering Kidepo game park (karenga kamion kawalakol and lobalangit))	(Sensitisation of 240 farmers on vermin control)
No. of parishes receiving anti-vermin services	36 (There are seven Sub-Counties receiving anti-vermin services as follows:  Kathile- 9 parishes Kalapata- 7 parishes Karenga- 5 parishes Kamion - 3 Parishes Kawalakol - 4 parishes Kapedo- 4 parishes Lobalangit - 4 paarishes)	1 (kapedo, karenga, kawalakol and lobalangi)	()

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: 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>3,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	5,919
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>5,919</b>

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

No. of tsetse traps deployed and maintained 4000 (Karenga, Kawalakol and Kapedo S/Cs.) 1000 (training of farmers on bee keeping, distribution of bee hives, inspections of technologies under apiary) (training of 500 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 500 tsetse traps impregnating 500 tsetse traps with baits and insecticides before setting)

Non Standard Outputs:	400 tsetse traps procured, 400 farmers trained			500 tsetse traps procured, 500 farmers trained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	7,919
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,000	<i>Total</i>	5,000	<i>Total</i>	14,919

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	nil			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>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>	369,963
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>369,963</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed 2 (Kapedo and Kalapata S/Cs) 1 (Construction of a slaughter slab at Lobalangit) ()

Non Standard Outputs: Clean handling of meat for human consumption

<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>13,000</b>	<i>Domestic Dev't</i>	4,445	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>4,445</b>	<b>Total</b>	<b>0</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (District Headquarters) 0 (N/A) ()

Non Standard Outputs: Animal diseases detected and treated

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

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,171</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>2,171</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One market shed constructed at Kathile Trading Centre in Kathile Sub-County)	1 (One market shed constructed at Kathile Trading Centre in Kathile Sub-County)	()
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Non Standard Outputs: Supervision and monitoring of works and report writing

<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>33,449</b>	<i>Domestic Dev't</i>	8,772	<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>33,449</b>	<b>Total</b>	<b>8,772</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	(Sensitisation of 140 traders on trade development and promotion services One radio talk show on trade development and promotion services)
No of businesses issued with trade licenses	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()

Non Standard Outputs:

awareness created

<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>	2,500
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	(1 radio talk shows 1 market survey)
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>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>	2,919
<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>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>2,919</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No of cooperative groups supervised	( )	0 (N/A)			(4 quarterly cooperative mobilisation and out reach services)	
No. of cooperative groups mobilised for registration	( )	0 (N/A)			( )	
No. of cooperatives assisted in 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
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,566
	<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>2,566</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Improved quality of care, availability of medicines, improved access to health services, Improved EPI coverage and increased supervised deliveries.			All the 120 health staff get salaries monthly, Weekly, monthly and quarterly DHO office cordination 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		
	<i>Wage Rec't:</i>	<b>887,502</b>	<i>Wage Rec't:</i>	944,456	<i>Wage Rec't:</i>	1,064,267
	<i>Non Wage Rec't:</i>	<b>79,556</b>	<i>Non Wage Rec't:</i>	39,391	<i>Non Wage Rec't:</i>	128,758
	<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>	542,942
	<i>Total</i>	<b>967,058</b>	<i>Total</i>	<b>983,847</b>	<i>Total</i>	<b>1,735,967</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A			Improved latrine coverage with hand washing facilities and dry racks from 8% to 15% at HH and institutional levels.		
	<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>	32,716
	<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>32,716</b>

##### 2. Lower Level Services

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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

No. and proportion of deliveries in the District/General hospitals	4380 (At Kaabong hospital wards)	7642 (174% of the annual target was achieved.)	1152 (Deliveries will be conducted in Kaabong hospital maternity ward.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	34 (60%) (Kaabong District Hospital at the District Headquarters.)	60 (Only 45% of posts are filled with qualified staff)	4564 (In the 5 Kaabong hospital wards in Kaabong Town Council)
%age of approved posts filled with trained health workers	( )	19 (Kaabong Hospital and all the Lower Level Units: Lobalangit HC II, Karenga HC IV, Lokori HC II, Kidepo HC II, Kapedo HC III, Kapedo Mission HC II, Narengapak HC II, Kathile HC III, Kalapata HC III, Kamion HC II, Lokwakaramoi HC II, Lokolia HC III, Toroi HC II, Kopoth HC II, Kaliomon HC II, Kocolo HC II)	65 (To increase the staffing level for Kaabong hospital from the current 45% to 65%)
Number of total outpatients that visited the District/General Hospital(s).	450 (At Kaabong hospital maternity center)	466 (103% of the planned target was achieved during the year.)	30264 (At Kaabong Hospital Out patients department.)
Non Standard Outputs:	Improved access to health services		Improved quality of care at Kaabong District Referral Hospital.

<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>	111,577	<i>Non Wage Rec't:</i>	138,577
<i>Domestic Dev't</i>	<b>13,315</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>151,892</b>	<b>Total</b>	<b>111,577</b>	<b>Total</b>	<b>138,577</b>

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

Number of outpatients that visited the NGO hospital facility	2200 (Lotim, Kaabong Mission and Kapedo Mission HCs)	6251 (284% of the planned annual target. There was low target setting during planning.)	( )			
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Lotim, Kaabong Mission and Kapedo Mission Dispensaries)	550 ( Kaabong Mission Dispensary (Kaabong T/C0 and Kapedo Mission Dispensary (Kapedo S/C) This gives 36,67% of the planned annual target.)	( )			
Number of inpatients that visited the NGO hospital facility	2345 (.NGO Health facilities are Kaabong Mission HC III in Kaabong TC, Lotim HC II in Kalapata S/C, and St Jude Kapedo in Kapedo S/C)	490 (Lotim Dispensary (Kathile S/C), Kaabong Mission Dispensary (Kaabong T/C0 and Kapedo Mission Dispensary (Kapedo S/C))	( )			
Non Standard Outputs:	2345 out patients treated. Increased 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>32,459</b>	<i>Non Wage Rec't:</i>	29,863	<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>32,459</b>	<b>Total</b>	<b>29,863</b>	<b>Total</b>	<b>0</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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

Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	13770 (At all the four NGO health facilities in Kaabong Mission in Kaabong TC, St Jude Kapedo in Kapedo SC and Lotim in Kalapata SC)	24676 (At Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Number of inpatients that visited the NGO Basic health facilities	250 (At Kaabong mission HC III at Kaabong TC)	786 (At Kaabong mission in Kaabong TC and at Kapedo mission at Kapedo SC.)	2064 (At Kaabong Mission HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (At Kaabong mission in Kaabong TC and Kapedo mission at Kapedo SC.)	56 (At Kaabong mission in Kaabong TC and Kapedo mission at Kapedo SC)	88 (At Kaabong Mission, ST. Jude Kapedo and Lotim)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (At Kaabong mission, Kapedo mission, Lotim and Kidepo HC II)	811 (At all the four NGO health facilities at Kaabong TC, Kapedo SC, Ka:lapata SC and Karenga SC)	1245 (At Kaabong mission, ST. Jude Kapedo and Lotim.)

Non Standard Outputs: N/A

Improved quality of care at the OPDs of the 3 PNFP HFs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>	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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,459</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	743 (50%) (In all the 23 government Hus including 1 HC IV, 4 HC IIIs and 17 HC II.)	661 (89% of deliveries have been achieved out of the 50% of pregnant mothers that was the target for the year.)	1500 (In all the 22 government lower level units in the 14 LLGs.)
%age of approved posts filled with qualified health workers	120 (60%) (All the 23 government Hus)	68 (Only 49% of health workers are found in the district with 19% professional workers only)	65 (In all the 22 Lower level health units.)
No. of children immunized with Pentavalent vaccine	( )	70157 (In all the 22 HFs)	15000 (75% of children should receive routine pentavalent vaccine provided at all the 22 health facilities in the 14 LLGs in the District.)
Number of outpatients that visited the Govt. health facilities.	45,840 (All the 23 government Hus at OPD in all the 14 sub-counties.)	79126 (172% of the annual target due to availability of staff and drugs.)	220756 (In all the 22 lower level units including 1 HC IV, 4 HC IIIs and 18 HC IIs in all the 14 LLGs.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (All the 600 villages in the district with a total of 760 VHTs at least 2 VHTs per village.)	99 (All the 600 villages have VHTs that are reporting with funding from UNICEF and UNFPA)	99 (In all the 574 villages coordinated by the 27 health facilities.)
No. of trained health workers training sessions held.	4 (All the health workers in the 23 government HCs)	4 (Achieved 100% of training sessions planned in the financial year for all the 68 health workers in the lower level units.)	4 (Training of all health workers will be carried out at District level.)
Number of trained health workers in health centers	120 (In all the 23 health facilities and 14 sub-counties in the District.)	68 (Only 19% of health workers in the district are professional health workers the rest being support staff in terms of nursing assistants and askaris.)	35 (In all the 22 Government lower level health facilities)



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of inpatients that visited the Govt. health facilities.	5400 (At Karenga HC IV, Kathile HC III, Kalapata HC III and Lokolia coverage is 46% of the target.) HC III and Kapedo.)	2484 (The annual inpatient coverage is 46% of the target.)	3165 (At Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)
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Non Standard Outputs:	Improved health service delivery in all health facilities in the district.	Improved quality of health care
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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>99,445</b>	<i>Non Wage Rec't:</i>	150,276	<i>Non Wage Rec't:</i>	98,284
<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>99,445</b>	<b>Total</b>	<b>150,276</b>	<b>Total</b>	<b>98,284</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,760
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,564
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,666
<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>54,990</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a four stance pit latrine at the court Hall, 1 Drug Store at District Headquarters, 1 Doctor's House at Karenga HC IV	Completion of drug store and completion of the District Health Office. Both at the District Headquarters at Kaabong Town Council
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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>310,123</b>	<i>Domestic Dev't</i>	289,634	<i>Domestic Dev't</i>	145,063
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>310,123</b>	<b>Total</b>	<b>289,634</b>	<b>Total</b>	<b>145,063</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Improved transport for outreaches and referrals at Karenga HC IV and Kaabong Hospital	Procurement of an ambulance for Karenga HC IV
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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>287,526</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	99,283
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>287,526</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,283</b>

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

Non Standard Outputs:	Conducive and functional DHO's Office.
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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>35,000</b>	<i>Domestic Dev't</i>	34,744	<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>35,000</b>	<b>Total</b>	<b>34,744</b>	<b>Total</b>	<b>0</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Other Capital

Non Standard Outputs:	Functional health facilities with clean compounds adequate water and lighting			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.
	<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>	189,000	<i>Domestic Dev't</i>	189,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>189,000</b>	<b>Total</b>	<b>189,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)		1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A			Access to health services.
	<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>	104,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>104,792</b>

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

No of healthcentres constructed	5 (1. Completion of fencing at Karenga HC IV 3. Completion of fencing at Karenga HC IV 4. Construction of Latrine at Kathile HC III 5. Construction of a pit latrine at Lokolia III 6. Construction of a four stance VIP Latrines at District Headquarters)	5 (100% achievement for the 5 projects as planned.)		1 (completion of OPD at Labalangit)
No of healthcentres rehabilitated	3 (1. Rehabilitation of Drainage system at Kaabong Hospital 2. Rehabilitation of OPD at Lokerui HC II 3. Repair of Ceiling of general ward at Karenga HC IV)	3 (Improved buildings and usage.)		0 (Not planned)
Non Standard Outputs:	Monitoring, supervision, report writing and certification of works for payment			Monitoring of works progress
	<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>	164,786	<i>Domestic Dev't</i>	151,591
				17,818

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>164,786</b>	<i>Total</i>	<b>151,591</b>	<i>Total</i>	<b>17,818</b>
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses constructed	0 (N/A)		0 (N/A)		( staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				Health workers are Accommodated	
	<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>	45,768
	<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>45,768</b>

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

No of staff houses rehabilitated	1 (Repairs of Doctor's house at Kaabong)	1 (Improved accommodation.)	2 (Ceilings of 2 Doctors' houses rehabilitated)
No of staff houses constructed	5 ( 1. Completion of Doctors House at Karenga HC IV  2. Fencing of Doctor's at Kaabong District Headquarters  3. Supply of solar with 4 deep batteries of 200HMs each  4. Rain water hervesting at Doctor's house at Kaabong District Headquarters  5. Construction of a twine staff house at Karenga HC IV  6.Construction of Doctor's House at Kaabong District Headquarters  7. Construction of Doctors staff House at Karenga HC IV  8. Construction of house for four stafs ( Type 2B) at Kaabong Hospital)	0 (Projects will be replanned during FY 2012/13.)	2 (2 staff houses at Kaabong hospital will be constructed.)
Non Standard Outputs:	Monitoring Field visits and supervision. Report writing		Advert, contract award, and making payments
	<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> 246,940	<i>Domestic Dev't</i> 197,647	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 246,940	<i>Total</i> 197,647	<i>Total</i> 40,000

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

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

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of maternity wards constructed	2 (1. Completion of a maternity ward at Kapedo HC III	1 (Maternity center at Kapedo bow functional while at Kopoth not yet.)		
	2.. Completion of a maternity ward at Kapedo HC III			
	3. Construction of a maternity ward at Kopoth HC III			
	4. Construction of a maternity ward at Kapedo HC III)			
	Non Standard Outputs: Monitoring and supervision of construction works . Report writing and certification of works for payment.			
	<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>349,906</b>	<i>Domestic Dev't</i>	292,356
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>349,906</b>	<b>Total</b>	<b>292,356</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	3 (1. Completion of OPD at Karenga HC IV	1 (Only one OPD is functional)	
	2. Construction of OPD at Labalangit HC II			
	3. Completion of OPD at Karenga HC IV)			
	Non Standard Outputs: Increased access to health services			
	<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>162,750</b>	<i>Domestic Dev't</i>	88,963
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>162,750</b>	<b>Total</b>	<b>88,963</b>

#### Output: PRDP-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	3 (	1 (one OPD has been completed and	
	1. Construction of OPD at Lokolia is in use while the other two are still under construction.)			
	2. Completion of OPD at Kalapata HC III			
	3. Construction of OPD at Kalimoni HC II)			
	Non Standard Outputs: Improved access to health services. Committed funds spent			
	<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

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	179,442	Domestic Dev't	153,553	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>179,442</b>	<b>Total</b>	<b>153,553</b>	<b>Total</b>	<b>0</b>

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

No of theatres rehabilitated	0 (N/A)	0 (N/A)	( )
No of theatres constructed	1 (1. Completion of a theatre at Karenga HC IV	0 (Completion for this FY)	1 (Karenga HC IV, Karenga SC in Dodoth HSD.)

2. Completion of a theatre at Karenga HC IV)			
Non Standard Outputs:	Improved access to health services.		Reduction in maternal deaths.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 75,629	Domestic Dev't 57,958	Domestic Dev't 114,855
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 75,629</b>	<b>Total 57,958</b>	<b>Total 114,855</b>

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

Value of medical equipment procured	27086000 (Procurement of beds for Karenga HC IV)	27086000 (Theatre and ward equipment available at Karenga HC IV.)	( )
Non Standard Outputs:	Improved health services		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 27,086	Domestic Dev't 27,086	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 27,086</b>	<b>Total 27,086</b>	<b>Total 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 68 Primary Schools in Kaabong District.)	489 (kaabong 52 primary schools)	529 (in all the 52 government aided primary schools in Kaabong district)
No. of teachers paid salaries	529 (Pay 529 primary teachers in 68 primary Schools.)	489 (In all the 52 government aided primary schools)	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))
Non Standard Outputs:	Improved performance in all Primary Schools; Teacher/Pupil ratio reduced; Human resource personnel balanced in all Primary Schools; Retention in all Primary Schools improved and managed; Workload spread equally among the teachers in all the Primary school		529 teachers paid salaries out of this 514 are qualified and 15 licensed teachers

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>1,859,170</b>	<i>Wage Rec't:</i>	1,976,953	<i>Wage Rec't:</i>	1,981,850
<i>Non Wage Rec't:</i>	<b>486,903</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>2,346,073</b>	<b>Total</b>	<b>1,976,953</b>	<b>Total</b>	<b>1,981,850</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	( )	0 (N/A)	68 (SMCs in all the 52 government aided primary schools and 16 community schools in Kaabong District trained)
Non Standard Outputs:			improved management of 68 primary schools in Kaabong District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,223
<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>41,223</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	65000 ( Pay capitation grants to 65,000 pupils enrolled in 52 Government Aided Primary Schools.)	40062 (All the 52 Primary Schools in Kaabong District)	36211 (Pupils in all the 52 government aided Primary Schools in Kaabong district)
No. of pupils sitting PLE	985 (All the 33 Primary seven schools in Kaabong District)	0 (N/A)	981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)
No. of Students passing in grade one	50 (All the 33 Primaryseven schools in Kaabong District)	0 (N/A)	69 (In 33 primary seven schools in Kaabong District (Lobalangit 3, Karenga 5, Kawlakol 1, Kapedo 5, Kathile 5, Lolelia 1, Kaabong W 1, Kaabong E 1, Kalapata 2, Kamion 1, Kaabong TC 4, Sidok 2, Loyoro 2 primary seven schools))
No. of student drop-outs	1500 (From the 68 Primary Schools in Kaabong District.)	886 (68 Primary Schools of Kaabong District Local Government)	10863 (From the 36,211 planned number of pupils in Kaabong district primary schools we expect 10,863 to drop out of school)
Non Standard Outputs:	N/A		981 candidates from 33 primary seven schools sitting for PLE, 2012 in Kaabong district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>263,840</b>	<i>Non Wage Rec't:</i>	242,733	<i>Non Wage Rec't:</i>	247,227
<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>263,840</b>	<b>Total</b>	<b>242,733</b>	<b>Total</b>	<b>247,227</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>0</b>	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,902

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,946
<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>207,848</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: Monitoring and supervision of Committed funds construction works in all the benefiting the 22 Primary schools and 2 institutions (Kaabong Technical Institute and Nurses Training school)

<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>716,796</b>	<i>Domestic Dev't</i>	697,599	<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>716,796</b>	<b>Total</b>	<b>697,599</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 10 (2 Classroom blocks to be constructed, each at Sarachom P/S (Lobalangit S/C), Komolicher P/S (Kapedo S/C), Toroi P/S (Loyoro S/C), Lokerui P/S (Kaabong West S/C) and Nachakunet P/S (Lolelia S/C))

No. of classrooms rehabilitated in UPE 14 (Kalapata P/S in Kalapata S/C, Pajar P/S in Kaabong T/C, Loyoro Napore P/S in Karenga S/C, Kathile P/S in Kathile S/C and Lowakuj in Kapedo S/C)

Non Standard Outputs: Improved PCR

Pupil Classroom ratio reduced from 93 to 73

<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>48,500</b>	<i>Domestic Dev't</i>	38,864	<i>Domestic Dev't</i>	246,362
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,500</b>	<b>Total</b>	<b>38,864</b>	<b>Total</b>	<b>246,362</b>

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

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

No. of classrooms constructed in UPE 14 (2 Classrooms, each at Lolelia, Loteteleit and Lomunyen P/Ss in Lolelia S/C, Lokwapoo P/S in Kathile S/C, Kangole in Karenga S/C, Lokiel in Kapedo Sub-county and Usake in Kamion Sub-county)

Non Standard Outputs: PCR reduced from 91 to 73

pupil classroom ratio reduced from 93 to 73 in the schools of the projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>294,079</b>	<i>Domestic Dev't</i>	220,823	<i>Domestic Dev't</i>	321,855

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>294,079</b>	<i>Total</i>	<b>220,823</b>	<i>Total</i>	<b>321,855</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	8 (2 stance latrine at Loyoro Napore Primary school and 4 stance latrine at Karenga Girls Primary school, in Karenga sub county, 2 stance latrine at Lois Primary school in Kathile sub county)	3 (Latrines constructed at Lois, Loyoro Napore and Karenga Girls' P/Ss)	05 (05 stances & bathing shelters constructed in Kaabong Nurses Training School in Town Council.)
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No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (NA)
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Non Standard Outputs:	Pupil/Latrine stance ratio reduced from 80 to 65		students latrine stance ratio reduced from 80 to 65 in the 68 primary schools in Kaabong district
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,123</b>	<i>Domestic Dev't</i>	24,049	<i>Domestic Dev't</i>	52,623
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>27,123</b>	<i>Total</i>	<b>24,049</b>	<i>Total</i>	<b>52,623</b>

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (NA)
No. of latrine stances constructed	4 (2 stance latrine each at Nawara Primary School in Lobalangit Subcounty and Lomanok Primary school in Kawalakol Subcounty.)	2 (Latrines constructed and Lomanok and Nawara P/Ss)	02 (2 stance latrine constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)

Non Standard Outputs:	Teacher/latrine stance reduced from 0 to 3.		teacher latrine stance ratio reduced from 8 to 03
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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>16,000</b>	<i>Domestic Dev't</i>	18,396	<i>Domestic Dev't</i>	29,425
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,000</b>	<i>Total</i>	<b>18,396</b>	<i>Total</i>	<b>29,425</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (4 teachers staff house each at Loyoro Napore Primary school in Karenga sub-county and Lois Primary school in Kathile subcounty.)	2 (Teachers' houses constructed at Loyoro Napore and Lois P/Ss)	01 (Twin staff house each constructed in Kaabong Nurses Training school in Town Council)
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No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (NA)
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Non Standard Outputs:	Tease/house ratio reduced from 6 to 3		Teachers accommodated in Kaabong Nurses Training school in Kaabong E and T/C respectively
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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>120,000</b>	<i>Domestic Dev't</i>	101,090	<i>Domestic Dev't</i>	79,052
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>120,000</b>	<i>Total</i>	<b>101,090</b>	<i>Total</i>	<b>79,052</b>



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (not planned for)	0 (N/A)	02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidok S/C & Timu P/S in Kamion S/C respectively)
No. of teacher houses constructed	8 (4 teachers staff house each at Nawara Primary School in Lobalangit Subcounty, and Lomanok Primary school in Kawalakol Subcounty.)	2 (Staff houses constructed and Lomanok and Nawara P/Ss)	04 (Staff house for 4 teachers constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)
Non Standard Outputs:	Teacher house ratio reduced from 6 to 3		teacher house ratio improved in Kaabong district primary schools. Teacher house ratio reduced from 6 to 3
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 124,920	<i>Domestic Dev't</i> 109,446	<i>Domestic Dev't</i> 201,616
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 124,920	<b>Total</b> 109,446	<b>Total</b> 201,616

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

No. of primary schools receiving furniture	80 (40 desks supplied each to Pajar Primary school in Kaabong town council and Lopedo Primary school in Lodiko subcounty)	40 (40 Desks supplied to Loteteleit P/S)	80 (procurement of 40 desks each for Lodiko P/S in Lodiko S/C, & Sarachom P/S in Lobalangit S/C)
Non Standard Outputs:	Pupil/desk ratio reduced from 0 to 11 meaning there are no desks in some classes		pupil desk ratio reduced from 11 to 9
	<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> 8,000	<i>Domestic Dev't</i> 7,988	<i>Domestic Dev't</i> 54,428
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 7,988	<b>Total</b> 54,428

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

No. of primary schools receiving furniture	280 (40 desks supplied each to Lolelia Primary school, Loteteleit primary, Lomunyen Primary school in Lolelia sub-county, Usake Primary school in Kamion Subcounty, Lokwapoo Primary school in Kathile Subcounty, Kangole Primary school in Karenga Subcounty and Lokial Primary school in Kapedo subcounty.)	7 (280 desks supplied to Lolelia, Lomunyen, Usake, Lokwapoo, Kangole, Lokial and Lochom P/S)	200 (procurement of 40 desks each to Nachakunet P/S in Lolelia S/C, Narube P/S in Kathile S/C, Lotim P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C)
Non Standard Outputs:	Pupil/desk ratio reduced from 6 to 3		pupil desk ratio improved and reduced from 6 to 3
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,000	<i>Domestic Dev't</i> 39,544	<i>Domestic Dev't</i> 7,986
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 57,000	<b>Total</b> 39,544	<b>Total</b> 7,986

#### Function: Secondary Education

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	150 (Jubilee SSS in Karenga S/C, Pope John Paul II and Kaabong SSS in Kaabong Town Council)	0 (N/A)	150 (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 (Pay 60 teachers in Jubilee SSS, Pope John Paul II and Kaabong SSS)	55 (Jubilee 2000 Karenga in Karenga S/County and Kaabong SSS in Kaabong T/Council all in Kaabong District)	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)
No. of students sitting O level	205 (Jubilee SSS in Karenga S/C, Pope John Paul II and Kaabong SSS in Kaabong Town Council)	156 (Jubilee 2000 Karenga in Karenga s/county and Kaabong SSS in Town council all in Kaabong District)	300 (Jubilee 2000 SSS in Karenga S/C, Pope John Paul Memorial and Kaabong SSS in T/Council)
Non Standard Outputs:	Teachers paid. Teaching and non teaching staff motivated. Number of teachers increased		60 teachers and 20 auxiliary staff conducting their duties well in the three secondary schools in Kaabong district
	<i>Wage Rec't:</i>	<b>122,602</b>	<i>Wage Rec't:</i> 181,002
	<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>122,602</b>	<b>Total</b> 181,002

### 2. Lower Level Services

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

No. of students enrolled in USE	( )	1209 (In Kaabong S.S, Pope Paul II Memorial S.S and Jubilee 2000 Karenga S.S)	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)
Non Standard Outputs:	USE funds transferred to Kaabong S.S, Jubilee 2000 S.S and Pope John Paul II SS. Enrolment of USE in secondary schools. 771 students in Jubilee SSS of which 570 are males and 201 are females, 227 student in Kaabong SS of which 180 are males and 47 are females, and 211 students in Pope John Paul Memorial College of which 182 are males and 29 are females.		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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>187,502</b>	<i>Non Wage Rec't:</i> 187,504
	<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>187,502</b>	<b>Total</b> 187,504

### Function: Skills Development

#### 1. Higher LG Services

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: Tertiary Education Services

No. of students in tertiary education	70 (Kaabong Technical Institute in Kaabong East Sub-county)	70 (Kaabong Technical Institute in Kaabong East now operating in Kaabong SSS Kaabong T/Council)	60 (Kaabong Technical Institute operating in Kaabong SSS in Kaabong TC)
No. Of tertiary education Instructors paid salaries	10 ( Pay 10 tutors in Kaabong Technical Institute in Kaabong East Sub-county)	9 (9 staff of Kaabong Technical Institute paid salaries through the respective bank accounts)	10 (salaries paid to 10 Instructors of Kaabong Technical School now in operation temporary in Kaabong SSS in the T/Council)
Non Standard Outputs:	Instructor/student ratio reduced from 60 to 30		10 Instructors effectively teaching students and Onstructor Student ratio reduced from 7 to 6
	<i>Wage Rec't:</i> 12,448	<i>Wage Rec't:</i> 18,876	<i>Wage Rec't:</i> 116,985
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,705
	<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> 12,448	<b>Total</b> 18,876	<b>Total</b> 167,690

#### 3. Capital Purchases

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

Non Standard Outputs:	Kaabong Technical School building Constructed under President's pledge and nursing school		
	<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> 271,994	<i>Domestic Dev't</i> 102,500	<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> 271,994	<b>Total</b> 102,500	<b>Total</b> 0

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	All the 68 Primary schools in the 14 LLGs.		GBS campaigns, payments of 10 education staff, training of SWTs/SMTs, monitoring and support supervision
	<i>Wage Rec't:</i> 44,193	<i>Wage Rec't:</i> 34,732	<i>Wage Rec't:</i> 51,047
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 4,975	<i>Non Wage Rec't:</i> 26,221
	<i>Domestic Dev't</i> 13,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,115
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 226,286
	<b>Total</b> 66,393	<b>Total</b> 39,707	<b>Total</b> 331,669

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

No. of tertiary institutions inspected in quarter	1 (Kaabong Technical School in Kaabong T/C)	1 (Kaabong Technical School in Kaabong T/C)	01 (Kaabong Technical Institute in Kaabong E S/C operating currently in Kaabong SSS in Kaabong TC)
No. of secondary schools inspected in quarter	3 (Jubilee SSS in Karenga S/C, Pope John Paul II and Kaabong SSS in Kaabong Town Council)	3 (Jubilee SSS in Karenga S/C, Pope John Paul II and Kaabong SSS in Kaabong Town Council)	03 (Jubilee SSS in Karenga S/C, Kaabong SSS & Pope John Paul Memorial SSS in T/Council)

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 primary schools inspected in quarter	68 (All 68 Governemnt aided Primary Schools inspected. Improved management and performance of Primary Schools in the District, Funtional ABEK and ECDE programmes operating in Kalapata, Lolelia, and Sidok Sub-Counties.)	40 (42 primary schools inspected in Kaabong district)	68 (68 primary schools in Kaabong district & all SFG, PRDP, PP projects in primary and Vocational Institutions)
No. of inspection reports provided to Council	4 (Office of the Clerk to Council and LCV at the District Headquarters)	4 (4 one inspection report was submitted to the office of the Clerk to Council)	04 (submission of reports to the office of Clerk to council Kaabong District Local Council)
Non Standard Outputs:	Coordination of ABEK and ECCD Programmes, supervision and monitoring, Field visits and inspection of the 68 primary schools, report writing and submission of accountabilities to Moroto SCiU Office,		supervision & monitoring of all the 68 primary schools, 3 USE schools and 1 tertiary school in Kaabong District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,850</b>	<i>Non Wage Rec't:</i>	7,224	<i>Non Wage Rec't:</i>	8,168
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,609
<i>Donor Dev't</i>	<b>200,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>207,850</b>	<b>Total</b>	<b>7,224</b>	<b>Total</b>	<b>18,777</b>

#### Output: Sports Development services

Non Standard Outputs:	Purchase of sports wear, first aids kits, facilitate the national sports events for sports skills promotion among the children in all the 68 Primary Schools.		facilitation to athletic championship, games at Diostrict & National levels			
	<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>8,085</b>	<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,085</b>	<b>Total</b>	<b>2,253</b>	<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	30 (Komukuny Girls in Kaabong T/C, Karenga Boys in Karenga S/C, Nalakas P/S in Kapedo S/c and Kathile P/S in Kathile S/C)	5 (Komukuny Girls Primary school in Kaabong Town Council District)	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)
No. of SNE facilities operational	3 (Karenga Boys P/S in Karenga Sub-county, Kathile P/S in Kathile S/C and Nalakas P/S in Kapedo S/C District)	1 (Komukuny Girls Primary school in Kaabong Town Council District)	03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C, Kathile P/S in Kathile S/C)
Non Standard Outputs:	Improved inclusive education for all children in Kaabong District		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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,370	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,370</b>	<b>Total</b>	<b>4,000</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Monitoring and supervision of DUCARs by District roads Committee and Road Inspectors. 4 quarterly reports submitted to to MOW and Uganda Road Fund Authority, Service Providers paid according to the level worked.	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, maintaince and srevicce of one office vehicle and two motor cycles ,procuemnr 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.
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<i>Wage Rec't:</i>	<b>46,508</b>	<i>Wage Rec't:</i>	43,230	<i>Wage Rec't:</i>	56,874
<i>Non Wage Rec't:</i>	<b>32,245</b>	<i>Non Wage Rec't:</i>	148,739	<i>Non Wage Rec't:</i>	96,662
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,520	<i>Domestic Dev't</i>	20,858
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,753</b>	<b>Total</b>	<b>193,489</b>	<b>Total</b>	<b>174,395</b>

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

No. of people employed in labour based works	( )	( )	320 (In all road section within the 14 LLGs in the district.)
No. of Road user committees trained	( )	( )	56 (In all the 14 LLGs.)
Non Standard Outputs:			The total population of 277,275 are expected to benefit from improved road net work within the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,693
<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>57,693</b>

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

Non Standard Outputs:	N/A	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

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>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>	27,300
<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>27,300</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs ()

61 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to motorable level of ATLEAST 30km per hour.)

Non Standard Outputs: Transfer to 13 sub-counties namely Loyoro, Lodiko, Sidok, Lolelia Kaabong West, Kaabong East Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Karenga and Lobalangit

Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 15km of the CARs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>96,292</b>	<i>Non Wage Rec't:</i>	96,294	<i>Non Wage Rec't:</i>	105,855
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,292</b>	<b>Total</b>	<b>96,294</b>	<b>Total</b>	<b>105,855</b>

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

Length in Km of urban unpaved roads rehabilitated ()

4 (4 km of roads rehabilitated, 1 drainage structure completed, 410meters of stone pitching completed, 70x65meters of park gravelled, 1 motor cycle procured and solar power installed.)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<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>150,000</b>

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

Length in Km of Urban unpaved roads periodically maintained ()

4 (Gravelling and stonepitching of 1 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.)

Non Standard Outputs:

The level of traffic increased and comfort also enhanced.

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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

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

No. of bridges maintained	( )	( )	1 (Nalakas stream at Lowakuj will receive paved causeway or concrete bridge.)
Length in Km of District roads periodically maintained	( )	( )	24 (Improvement of 2Km Ligot - Loyoro ,Gravelling of 11Km Lolelia-karenga and improvement of 11 Km of Kaabong -Lopedo.)
Length in Km of District roads routinely maintained	( )	( )	24 (Support improvement on road surface, opening side drains, deslting of culvert and site clearance.)
Non Standard Outputs:			The total 72,000 population are benefitting from these roads section when completed.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	471,557
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>471,557</b>

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,762
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,762</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 Motor cycles- AG Honda 100-Red procured.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<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><i>Total</i></b>	<b>37,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of Plants and equipments					
	<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>9,819</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

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Total</i>	<b>9,819</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: Other Capital

##### Non Standard Outputs:

Under unspent balances the following will be done within six months ending 30th December, 2011.

##### PRDP Road Construction

1. Construction of Nameriri Kaloongor road in Kaabong East Sub-county
  2. Kapedo Komolicher Road in Kapedo Sub-County
  3. Kalapata -Kamion Road across Kalapata and Kamion Sub-counties
  4. Komuria- Lolelia Road from Kaabong Town Council across Lolelia Sub-county
  5. Kathile- Narube road in Kathile Sub-County
  6. Drift Construction at Nameri river
  7. Drift Construction at Nabuin river.
  8. Drift construction at Loyoro /Napore river
  9. Drift at Karenga opotpot road.
  10. Opening of Lokasangate-Kopoth-Orom road.
  11. Opening of Morungole junction to Usake
  12. Stone pitching and construction of drainage
- Under Uganda Road Fund
1. Periodic Road Maintenance at Karenga Opotipot and extra-works at Karenga Opotipot diversion.
  2. Lochom- Locherep road
  3. Routine Road Maintenance
  4. Monitoring, survey meeting and Inspection



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>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>1,061,272</b>	<i>Domestic Dev't</i>	710,155	<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>1,061,272</b>	<b>Total</b>	<b>710,155</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	17 ()
Length in Km. of rural roads constructed	254 (The roads to work on Periodic Road Maintenance'	1 (N/A)	0 (Not Planned for)

Kapalu to Lokinene in Kamion sub-county.

Lokitetet to Narengapak across Kaabong and Kathile sub-counties.

Lolelia junction to Nawokosiyai across Lolelia and Sidok Sub-counties

Routine Road Maintenance to cover all district identified roads in all the 13 sub-counties

Lobulio to Kakamar across Sidok and Kaabong TC)

Non Standard Outputs: Supervision and monitoring of DUCARs by District Road Committee

<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>505,151</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>505,151</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0 (1. 18 km road rehabilitation of Ligot- Loyoro	83 (17km of kapedo-kawalakol road 26 () reshaped.)
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2 17 km road rehabilitation of Kapedo-Kocholo-Kawalakol and back to Kapedo.

4. 10 km road rehabillibitation of Nawokosiyai-Lolelia junction.

5. 50 km road rehabilitation of Lolelia - Lowakuj-Karenga

6. 4. 5 km Rehabilitation of Kamion junction to Kamion Trading Centre road.

7 Rehabilitation of Lopedo-Morulem Road

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Length in Km. of rural roads constructed	8 Rehabilitation of Karenga - Kakwanga road		
	115.4 ( Kaabong District Roads.	83 (17 km of kapedo-kawalakol road reshaped.	6 (Gravelling of 10km of Kawalakol- kocholo road;
	1. Construction of 4 drifts i.e 3 at Ligot and 1 at Lotim	10km of kapedo -kawalakol road gravelled.	Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;)
	2. Construction of 1 drift at Morulem	Culverts installed along kapdo-kawalakol road.)	
	3. Construction of 1 drift at Lois		
	4. Construction of 301 culverts at No 43 lines on Sub-County roads.		
	5.Openning of 3 km access road of Lodiko P/S to Kangios		
	6. Opening of 6 km access road of Kaledeke - Morulem		
	7. Opening of 6.2 km road of Kawalakol-Moruita		
	8. Opening of 0.7 km access road of Kathile - Lotim-Kalapata road.		
	9.Town Council Drainage at the Hospital		
Non Standard Outputs:	10.Flat bed drift at Karenga-Opot-pot'		
	11.Flat river bed atMorulem riverone fromMorukori side)		

Improved road network; improved service delivery; improved access; increase in incomes of the communities; access to markets, schools, and health facilities eased; 115.4 district road network motorable and service providers paid to the levels/stages of work done.

Improved road network, service delivery and community participation in social works withing the dsitric.

<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>1,487,643</b>	<i>Domestic Dev't</i>	499,234	<i>Domestic Dev't</i>	1,223,982
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,487,643</b>	<b>Total</b>	<b>499,234</b>	<b>Total</b>	<b>1,223,982</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: 2 departmental vehcles maintained.

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,791	Non Wage Rec't:	3,241	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,791</b>	<b>Total</b>	<b>3,241</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Improved coordination and operation/functionality of the District Water Office				4 corodination meeting are to be conducted in four subcounties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,293
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,224</b>	<i>Domestic Dev't</i>	25,224	<i>Domestic Dev't</i>	28,541
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	43,071
	<b><i>Total</i></b>	<b>25,224</b>	<b><i>Total</i></b>	<b>25,224</b>	<b><i>Total</i></b>	<b>86,904</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Monitoring of all the ....water points in the district in the LLGs of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Lolelia, Kaabong West, Kaabong East, Loyoro, Lodiko, Sidok and Kaabong Town Council.)	13 (Improved standard of the work done by the contractors)	7 (karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC)
No. of sources tested for water quality	18 (All the boreholes to be drilled in the district must be tested)	27 (All the 15 boreholes were tested for water quality)	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)
No. of water points tested for quality	18 (All the 14 Sub-Counties in the District)	31 (ACF conducted and found out that 4 out of 8 were okay.)	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters and benefiting sub-counties)	4 (Every sub county that had water points was provided with notices)	4 (karenga, kaabong TC, sidok, kalapata and kathile)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	5 (1 coordination meetings conducted.)	4 (karenga, kathile, sidok and Kaabong TC)
Non Standard Outputs:	Improved water quality, Information disseminated on the activities implemented quarterly during coordination meetings. 337 water Users Committees Frequently visited to they conduct their monthly meeting , contributions towards O/M of the facility.		karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,596	Domestic Dev't	19,596	Domestic Dev't	20,188
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,596</b>	<b>Total</b>	<b>19,596</b>	<b>Total</b>	<b>20,188</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of water points rehabilitated	16 (14 water points maintained the 5 LLGs.)	22 (Two windmills were rehabilitated in Kalapata and Kaabong East)	2 (kalonor, and lotim)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	16 Water points maintenance and two wind mills		kalonor, and lotim
	<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> 15,758	<i>Domestic Dev't</i> 10,508	<i>Domestic Dev't</i> 11,950
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,758	<b>Total</b> 10,508	<b>Total</b> 11,950

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

No. of water user committees formed.	23 (All the 14 Sub-Counties)	30 (all are for new water points.)	13 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)
No. of water and Sanitation promotional events undertaken	2 (World Water Day to be celebrated at District Headquarters. Internal Year of Sanitation Day celebrated Nation wide)	1 (1 workshop conducted)	6 (kalapata, kapedo, loyoro, kamion, sidok, lolelia, kawalakol)
No. Of Water User Committee members trained	23 (All the 14 Sub-Counties)	50 (All are for new water points.)	15 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy to take place at District HQTs. Drama shows and spot public compaigns to place at 6 sub-counties of Loyoro Lolelia, Kathile, Kalapata, Kapedo and Karenga.)	0 (N/A)	0 (distric H/qrs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35 (Kaabong District headquarters.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	One Advocacy meeting held, Drama Shows and spot public compaigns conducted at Loyoro, Lolelia, Kathile, Kalapata, Kapedo and Karenga.		to creare awareness to communities on issues related to sanitation and hygiene in communities, HHs.Monitoring of Sanitation and hygiene in HHs, RGCs, Town Councils. Demonstration of good practices of WASH.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,725	<i>Domestic Dev't</i>	33,725	<i>Domestic Dev't</i>	55,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,725</b>	<b>Total</b>	<b>33,725</b>	<b>Total</b>	<b>55,246</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and sanitation promoted at both institutional and household levels	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,324	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>19,324</b>	<b>Total</b>	<b>21,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,410
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	330
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,740</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	District Water Office - Kaabong				to maintain the office IT equipments in good working conditions.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,817</b>	<i>Domestic Dev't</i>	7,139	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,817</b>	<b>Total</b>	<b>7,139</b>	<b>Total</b>	<b>2,400</b>

#### Output: Other Capital

Non Standard Outputs:	Kalapata, Kawalakol, Karenga and other areas in the district.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	247,974	<i>Domestic Dev't</i>	247,974	<i>Domestic Dev't</i>	144,781
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>247,974</b>	<b>Total</b>	<b>247,974</b>	<b>Total</b>	<b>144,781</b>

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

No. of public latrines in RGCs and public places	2 (Sidok Sub-County Headquarters and Kaabong East.)	4 (two blocks constructed in lokori and lobalangi)	3 (toroi p/s, lomunyen p/s, loteteleit.)
Non Standard Outputs:	100 people benefit from the usage of public latrines		construction of latrines in RGC with good level of sanitation

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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>	28,507	<i>Domestic Dev't</i>	28,507	<i>Domestic Dev't</i>	75,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,507</b>	<b>Total</b>	<b>28,507</b>	<b>Total</b>	<b>75,745</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Drilling of boreholes at Lodiko, Kaabong East, Lolelia, Kaabong West, Kalapata, Kamion, Kapedo and Kathile S/Cs)	13 (all the 13 were drilled and use)	13 (kalapata, kawalakol, sidok, karenga, kaabong west, kaabong east and kathile)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	14 boreholes drilled and 1 borehole drilled and fitted with windmill.		site survey, drilling, pump testing, casting and installation.

<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>	447,604	<i>Domestic Dev't</i>	282,067	<i>Domestic Dev't</i>	381,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>447,604</b>	<b>Total</b>	<b>282,067</b>	<b>Total</b>	<b>381,585</b>

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

No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of PRDP boreholes at Kathile and Sidok S/Cs)	3 (all done)	()			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	()			
Non Standard Outputs:	3 boreholes drilled with cattle troughs.					
	<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>60,000</b>	<i>Domestic Dev't</i>	60,000	<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>60,000</b>	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>

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

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

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

No. of piped water supply	0 (N/A)	0 (N/A)	1 (kathile sub county)
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs: N/A

0 (N/A)

0 (N/A)

0 (N/A)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	292,818
<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>292,818</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Improved office functionality of the Natural Resource Office

Kaabong Natural Resources Head Office, Forest Reserves located in Morungole, Timu, Nyangiya, Lowala.

<i>Wage Rec't:</i>	<b>24,669</b>	<i>Wage Rec't:</i>	24,668	<i>Wage Rec't:</i>	32,428
<i>Non Wage Rec't:</i>	<b>1,656</b>	<i>Non Wage Rec't:</i>	1,395	<i>Non Wage Rec't:</i>	28,598
<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>26,325</b>	<b>Total</b>	<b>26,063</b>	<b>Total</b>	<b>61,026</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days ()

0 (N/A)

2000 ()

Area (Ha) of trees established (planted and surviving) ()

0 (N/A)

5014 (Planting in the road side reserves, per 5 sub counties in Kaabong District)

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>	8,500
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,500</b>

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

No. of community members trained (Men and Women) in forestry management ()

0 (N/A)

()

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

No. of Agro forestry Demonstrations	4 (Karenga, Lolelia, Kalapata and Sidok)	3 (Training of farmers in agro-forestry management options in sidok and Kalapata sub counties  Training farmers in agro-pastoral activities in Kapedo, Kawalakol, Kathilr and Karenga sub counties.)	2000 (Training of women in 5 worst hit LLGs: Kawalakol, Kamion, Kathile AND Karenga.)
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Non Standard Outputs:	cooking to conserve technology disseminated and undertaken,  growing crops and trees undertaken,  tree planting skills adopted
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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>3,848</b>	<i>Non Wage Rec't:</i>	2,228	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,848</b>	<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>14,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	(District HQRs, Campswahili PARISH)
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>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Kathil valley in Karenga sub-county, Lokapelot/Lokipuor-angidokolo, in Kathile and Kapedo sub-counties.)	2 (As covered in qtr 3)	1000 ( Training of livestock farmers in 6 LLGs. Kaabong East, Kathile Kaabong West and Lodiko.)
Non Standard Outputs:	non destructive activities to wetlands encouraged, important bioogical areas conserved		

<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>2,976</b>	<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	11,000
<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>2,976</b>	<b>Total</b>	<b>2,505</b>	<b>Total</b>	<b>11,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8 (Kaabong river bank)	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	130 (Kaabong River side)	0 (N/A)	16 (Napore Zone, Morungole Zone, Korikituk Zone, and Central Zone.)



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: vegetation regeneration, improved water yields and sustainable utilisation of Kaabong river to be managed by 130 people.

<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>	179	<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>179</b>	<b>Total</b>	<b>8,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 240 (, Kaabong East., Kamion, Kawalakol, and Lodiko sub-counties.) 0 (N/A)

24 (Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kaabong TC and Loyoro.)

Non Standard Outputs: 240 people taking up tree planting, reduced use of wild fires, soil & water conserved, environmental laws implemented

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,032</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,229
<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>1,032</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,229</b>

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

No. of community women and men trained in ENR monitoring () 0 (N/A)

14 (Lobalangit, Karenga, Kopedo, Kawalakol, Kathile, Kalapata, Kaabong E, Kaabong W, Lolelia, Sidok, Loyoro, Lodko, Kaabong TC, Kamion)

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>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

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

No. of monitoring and compliance surveys undertaken (All sub-counties except Karenga) 0 (N/A)

456 (In the fourteen sub counties. Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong W, Kaabong E, Lolelia, Sidok, Loyoro and Kaabong TC.)

Non Standard Outputs: Negative impacts of development projects mitigated; All projects awarded EIA compliance certificates

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,093</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	72,791
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,093</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>72,791</b>

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	( )	0 (N/A)	28 (Kamion, Kawalakol, Karenga, Kathile, Kapedo., Kaabong E, AND Kaabong W.)
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,771
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,771</b>

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

No. of new land disputes settled within FY	20 (Kamion, Lodiko, Lobalangit, Kawalakol and Kaabong east)	0 (N/A)	5000 (Kaabong Town council, Karenga TB, Kapedo TB, Kathile TB, Kalapta TB and other growing)
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Non Standard Outputs: Land disputes minimised; 50 Land Titles acquired; Planned development or land better used.

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

#### Output: Infrastructure Planning

Non Standard Outputs:	N/A	Morungole, Lowala, Timu, and Nyangiya.
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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>	96,859
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,859</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,213
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,178
<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>26,391</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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Communities empowered to demand and to participate in all development initiatives in all the			Community Development workers salaries paid
				Communities mobilised to participate in development programmes and projects
				Community groups mobilised for CDD
				4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD
				UNFPA activities implemented
	<i>Wage Rec't:</i>	<b>102,856</b>	<i>Wage Rec't:</i>	137,023
	<i>Non Wage Rec't:</i>	<b>7,006</b>	<i>Non Wage Rec't:</i>	8,658
	<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>109,862</b>	<b>Total</b>	<b>145,681</b>
				<i>Wage Rec't:</i> 47,080
				<i>Non Wage Rec't:</i> 15,983
				<i>Domestic Dev't</i> 8,704
				<i>Donor Dev't</i> 0
				<b>Total</b> 71,767

#### Output: Probation and Welfare Support

No. of children settled	1,200 (From all the 14 sub-counties: Lobalangit, karenga, Kapedo, Kathile, Kalapata, Kamion, Kaabong East, Kaabong West, Lolelia, Sidok, Loyoro, Lodiko and Kaabong Town Council)	259 (From all the 14 sub-counties: Lobalangit, karenga, Kapedo, Kathile, Kalapata, Kamion, Kaabong East, Kaabong West, Lolelia, Sidok, Loyoro, Lodiko and Kaabong Town Council)	( )
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Non Standard Outputs:	Care and support of OVCs; Resettlement of school-age going children from conflict affected areas
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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>5,433</b>	<i>Non Wage Rec't:</i>	5,118	<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>5,433</b>	<b>Total</b>	<b>5,118</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	1529 (In Karrenga, Lobalangit, Kawalakol, Kapedo, Kamiion Kalapata, and Loyoro sub counties)	1435 (In all the 14 LLGs: Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Lolelia, Kaabong East, Kaabong West, Sidok, Kaabong Town Council, Loyoro and Lodiko)	1820 (44 FAL instructors in Karenga, Lobalangit, Kawalakol, Kapedo, Kamiion Kalapata, and Loyoro sub counties receive quarterly allowances)
			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:	Increased literacy rates from 6% to 10% for women and from 14% to 20% for men
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# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,588	Non Wage Rec't:	9,576	Non Wage Rec't:	17,916
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,588</b>	<b>Total</b>	<b>9,576</b>	<b>Total</b>	<b>17,916</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Social and institutional structures mobilised to accelerate the use of modern Family planning methods by women, men and young people. In Kaabong District. Train one service provider for each of the 23 health facilities.	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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	33,430
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,430</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1000 (Karenga, Lobalangit, Kapedo, Kawalakol, Kaabong East, Kaabong West, Kaabong T/C etc.)	201 (N/A)	30 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)
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Non Standard Outputs:	Vulnerable children assisted	OVC will be supported to access services like food, health, counselling and access to justice
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	29,860
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,860</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	14 (All the Lower Local Councils executive representatives at the Sub-counties participated in youth county levels and the District Council at the District Headquarters)	21 (21 youth leaders from 14 sub counties participated in youth coordination/planning meeting at the district level to chart way forward for 2012/2013 FY.)	4 (Karenga, Loyoro, Kamion and Kathile)
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Non Standard Outputs:	Talents exploited by the Youths on entrepreneurship and games(sports for Peace)	4 youth groups in Karenga, Loyoro, Kamion and Kathile will be supported with entrepreneurial skills
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,170	Non Wage Rec't:	1,405	Non Wage Rec't:	6,536
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,170</b>	<b>Total</b>	<b>1,405</b>	<b>Total</b>	<b>6,536</b>

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

No. of assisted aids supplied to disabled and	14 ( 4 quarterly planning meetings will be held by the PWD executive	2 (5 groups of PWDs from Kapedo, Kalapata, Kawalakol, Lolelia and	4 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West,
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# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

elderly community councils at the District Headquarter. Town Council have been provided with PWD grants to undertake IGAs. PWD council also met during the quarter to approve disbursement) Karenga, Kamion, Lobalangit)

Non Standard Outputs: Disabled and elderly persons empowered Support to disabled groups to meaningfully engage in income generating activities

<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>24,107</b>	<i>Non Wage Rec't:</i>	7,862	<i>Non Wage Rec't:</i>	37,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,107</b>	<b>Total</b>	<b>7,862</b>	<b>Total</b>	<b>37,385</b>

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

No. of women councils supported 19 ( the District Women councils will quarterly meet at the Headquarter) 2 (The women council held one meeting at the district headquarters where they participated in drafting council work plan for the FY 2012/2013) 2 (Sidok and Kamion sub counties)

Non Standard Outputs: Equal representation and active/full participation in decision making by women in all development process Support to 2 women's groups to engage in IGAs. Study tour for women councilors to learn good practices in running council affairs in a neighbouring district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,170</b>	<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,170</b>	<b>Total</b>	<b>4,062</b>	<b>Total</b>	<b>6,536</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Create awareness on Community Driven Development initiatives with the 68 parishes. Community mobilisation and sensitisation conducted in all the 14 LLGs.

56 quarterly reports and 14 annual reports received from 14 LLGs Community Development Officers

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

<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>2,651</b>	<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	4,549
<i>Domestic Dev't</i>	<b>353,461</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	576,038
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>356,112</b>	<b>Total</b>	<b>2,122</b>	<b>Total</b>	<b>580,587</b>

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

Non Standard Outputs: *Wage Rec't:* **0** *Wage Rec't:* 0 *Wage Rec't:* 16,406

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,527
<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>116,440</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the district council, MoFPED and MoLG. Staff paid through respective banks. Accountability reports submitted to Unicef in time, FACE forms approved by Unicef and more funds received by the respective departments; Health, Education, Water, Planning Unit and Community Based Services.	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.
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<i>Wage Rec't:</i>	<b>30,386</b>	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	20,047
<i>Non Wage Rec't:</i>	<b>22,091</b>	<i>Non Wage Rec't:</i>	17,211	<i>Non Wage Rec't:</i>	20,377
<i>Domestic Dev't</i>	<b>59,049</b>	<i>Domestic Dev't</i>	46,238	<i>Domestic Dev't</i>	32,045
<i>Donor Dev't</i>	<b>986,575</b>	<i>Donor Dev't</i>	391,259	<i>Donor Dev't</i>	99,229
<b>Total</b>	<b>1,098,101</b>	<b>Total</b>	<b>462,260</b>	<b>Total</b>	<b>171,698</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District Council Hall)	7 (7 general council meetings held in the FY)	( )
No of qualified staff in the Unit	3 (Kaabong Planning Unit. Only the 1 Population Officer is appointed. The Bio-Statistician from the health department has been assigned duties of the District Planner.)	1 (Only 1 officer, Population Officer is substantively appointed)	( )
No of Minutes of TPC meetings	12 (District Council Hall)	12 (12 sets of DTPC minutes with relevant issues in place)	( )

Non Standard Outputs: The BFP, Budget, AWP and Form B prepared and submitted to the District Council, MoFPED and line Ministries. 12 sets of the TPC minutes and 6 of the District Council available for inspection during Internal and National Assessment.

<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>400</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,100</b>	<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	District statistics collected from departments and LLGs and information stored in the data base for planning purposes.				District statistics collected from departments and LLGs and information stored in the data base for planning purposes.			
	<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>500</b>	<i>Non Wage Rec't:</i>	468	<i>Non Wage Rec't:</i>		0	
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>		2,000	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0	
	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>1,068</b>	<i>Total</i>		<b>2,000</b>	

#### 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.				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>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	<i>Total</i>	2,000	<i>Total</i>	500	<i>Total</i>	2,000		

#### Output: Project Formulation

Non Standard Outputs:	District updated profiles and inventories in place and submitted to the MoFPED 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>400</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>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	Meetings held in the 14 LLGs of Kaabong T/C, Loyoro, Sidok, Lodiko, Kaabong East, Kaabong West, Lolelia, Kalapata, Kamion, Kathile Kapedo, Kawalakol, Karenga and Lobalangit.				Realistic Development Plans generated by all the 14 LLGs	
	<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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Computers serviced and used			4 computers, 3 printers and 2 photocopiers serviced		
	<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>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,000</b>
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#### Output: Operational Planning

Non Standard Outputs: Cross-cutting issues; Gender, HIV/AIDS, Environment and Poverty discussed during planning. Emphasis is stressed for these issues to be mainstreamed in the work plans. Integrated workplan in place.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	1,000	<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
<i>Total</i>	<b>2,500</b>	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs: Government programmes monitored quarterly by the technical and political teams(DEC) throughout the district. 4 monitoring reports tabled and discussed by the council and corrective measures undertaken.

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.

<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>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	137,332
<i>Domestic Dev't</i>	<b>16,022</b>	<i>Domestic Dev't</i>	16,022	<i>Domestic Dev't</i>	16,022
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,422</b>	<i>Total</i>	<b>16,022</b>	<i>Total</i>	<b>153,354</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,688
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,072
<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>15,760</b>

#### 3. Capital Purchases

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



# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:

Phase I of 1 Administration Office Block of Kaabong East S/C constructed; Planning Unit office block completed; 1 Council Hall rennovated; 1 staff house in the hospital quarters renovated and 2 kitchens and stores constructed in Usake and Lochom P/Ss; Administration offices renovated in the S/Counties of Loyoro, Kalapata, Kapedo, Kaabong West, Lolelia and Karenga; a new adminstration 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

<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>	894,724
<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>894,724</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

<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>	264,110
<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>264,110</b>

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

Non Standard Outputs:

IT equipments procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,100

# Vote: 559 Kaabong District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Filling cabinets procured for the records office and council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,935
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,935</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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,870
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,870</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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	195,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>195,600</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

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

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

Wage Rec't:	25,553	Wage Rec't:	24,299	Wage Rec't:	27,702
Non Wage Rec't:	3,089	Non Wage Rec't:	1,300	Non Wage Rec't:	5,513
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,642</b>	<b>Total</b>	<b>25,599</b>	<b>Total</b>	<b>33,215</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit

15th (Kaabong District Council Office)

15/07/2012 ( Final Internal Audit quarterly report produced and

15/10/2012 (District Council Office, copies to CAO and PAC,

# Vote: 559 Kaabong District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Reports	submitted to the office of the District Chairperson, PAC, CAO, MoLG, AG Soroti and RDC's office.)		Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).)	
No. of Internal Department Audits	4 (District Headquarters and all the LLGs (all institutions inclusive). All District Departments but centralised in the District Internal Audit office and managed by the CAO's office)	1 (Three directorates of Works and Technical Services and Health Services and Education covered.)	4 (District and Sub-County headquarters)	
Non Standard Outputs:	Value for money guaranteed; misappropriation of public funds minimised and managed; timely response to management letters; unqualified reports		District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,301</b>	<i>Non Wage Rec't:</i>	7,625
	<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>11,301</b>	<b>Total</b>	<b>7,625</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>	2,734
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,132
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,866</b>
	<i>Wage Rec't:</i>	<b>3,846,802</b>	<i>Wage Rec't:</i>	4,000,054	<i>Wage Rec't:</i>	4,199,095
	<i>Non Wage Rec't:</i>	<b>3,053,281</b>	<i>Non Wage Rec't:</i>	1,984,963	<i>Non Wage Rec't:</i>	4,300,919
	<i>Domestic Dev't</i>	<b>11,047,839</b>	<i>Domestic Dev't</i>	7,263,367	<i>Domestic Dev't</i>	9,109,729
	<i>Donor Dev't</i>	<b>1,186,575</b>	<i>Donor Dev't</i>	391,259	<i>Donor Dev't</i>	974,818
	<b>Total</b>	<b>19,134,497</b>	<b>Total</b>	<b>13,639,643</b>	<b>Total</b>	<b>18,584,560</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, NUSAF II projects generated and appraised by the DTPC and endorsed by the DEC for onward forwarding to OPM for funding	General Staff Salaries	165,726
		Allowances	655,193
		Medical Expenses (To Employees)	5,000
		Incapacity, death benefits and funeral expenses	5,000
		Advertising and Public Relations	34,110
		Workshops and Seminars	19,450
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	28,958
		Small Office Equipment	500
		Bad Debts	2,000
		Bank Charges and other Bank related costs	2,300
		Subscriptions	5,000
		Travel Inland	86,500
		Fuel, Lubricants and Oils	17,420
		Maintenance - Vehicles	57,450
		Maintenance Other	2,000
		Wage Rec't:	165,726
		Non Wage Rec't:	852,389
		Domestic Dev't	78,492
		Donor Dev't	0
		<b>Total</b>	<b>1,096,607</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.	Travel Inland	7,800
		Wage Rec't:	0
		Non Wage Rec't:	7,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,800</b>

#### Output: Capacity Building for HLG

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 managemnet, 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)	Staff Training	99,733
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	500

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Availability and implementation of LG capacity building policy and plan

0

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

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 100,733  
 Donor Dev't 0  
**Total 100,733**

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

%age of LG establish posts filled 60 (Critical positions in the Sub-Counties identified and filled) Travel Inland

2,000

Non Standard Outputs: Critical positions in the Sub-Counties identified and filled

Wage Rec't: 0  
 Non Wage Rec't: 2,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 2,000**

#### Output: Public Information Dissemination

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

1,500

Wage Rec't: 0  
 Non Wage Rec't: 1,500  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,500**

#### Output: Office Support services

Non Standard Outputs: CAO's office kept functional throughout the FY General Supply of Goods and Services Maintenance Machinery, Equipment and Furniture

200

800

Wage Rec't: 0  
 Non Wage Rec't: 1,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,000**

#### Output: Assets and Facilities Management

No. of monitoring visits conducted 0 Allowances

1,000

No. of monitoring reports generated 0

Non Standard Outputs: All district assets encoded and entered in the District Assets Register

Wage Rec't: 0  
 Non Wage Rec't: 1,000  
 Domestic Dev't 0  
 Donor Dev't 0

# 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

			<i>Total</i>	<b>1,000</b>
<b>Output: Records Management</b>				
Non Standard Outputs:	<b>Official mails collected from Kotido 2 times a month</b>	<i>Printing, Stationery, Photocopying and Binding</i>		16,000
		<i>Travel Inland</i>		3,120
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		19,120
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		<b>Total</b>		<b>19,120</b>
<b>Output: Information collection and management</b>				
Non Standard Outputs:		<i>Licenses</i>		1,500
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		1,500
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		<b>Total</b>		<b>1,500</b>
<b>Output: Procurement Services</b>				
Non Standard Outputs:	<b>1 pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards.</b>	<i>Allowances</i>		4,000
		<i>Advertising and Public Relations</i>		5,206
		<i>Travel Inland</i>		4,550
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		13,756
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		<b>Total</b>		<b>13,756</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>		191,696
	<i>LG Conditional grants(capital)</i>		71,479
	<i>Wage Rec't:</i>		62,913
	<i>Non Wage Rec't:</i>		128,783
	<i>Domestic Dev't</i>		71,479
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>263,175</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>	228,639
	<i>Non Wage Rec't:</i>	1,028,848
	<i>Domestic Dev't</i>	250,704
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,508,191</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	(QUALIZATION GRANT	General Staff Salaries	50,223
	These funds will be used for co-funding of programmes as follows:	Allowances	200
		Medical Expenses(To Employees)	1,750
		Incapacity, death benefits and funeral expenses	350
		Books, Periodicals and Newspapers	31,044
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	995
		Telecommunications	436
Non Standard Outputs:	1. Kaabong Town Council Ugx 20,068,000	Travel Inland	32,294
	2. Co-funding Sub-Counties Ugx 39,836,365	Fuel, Lubricants and Oils	4,800
		Maintenance - Vehicles	10,000
		Fines and Penalties to other govt units	137,450
		The balance of equalisation grant will be used to support the construction of administration block	
		Wage Rec't:	50,223
		Non Wage Rec't:	224,819
		Domestic Dev't	0
		Donor Dev't	0
		Total	275,043

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Travel Inland</i>	6,000
Value of Hotel Tax Collected	0		
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)		
Non Standard Outputs:	Increase the revenue collected by 20 % Updating tax payers data at the sub counties Out sourcing commodity markets.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000

# Vote: 559 Kaabong District

## Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>6,000</b>

#### Output: Budgeting and Planning Services

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.)	Printing, Stationery, Photocopying and Binding	2,400
Date for presenting draft Budget and Annual workplan to the Council	()		
Non Standard Outputs:	One copy of the approved budget in place		
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,400</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.	Travel Inland	8,636
		Wage Rec't:	0
		Non Wage Rec't:	8,636
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,636</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(23 sets of books of accounts posted ,12 sets of monthly finacila reports produced,4 quarterly financial repors madeand 1 Final accounts produced by 30th Sep,2012 and a copy presented to Auditors A set of answered audit queries.)	Computer Supplies and IT Services	1,900
		Travel Inland	3,100
Non Standard Outputs:	Filing accountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries		
		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>

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	79,809
	LG Conditional grants(capital)	39,626
	Wage Rec't:	8,203



# Vote: 559    Kaabong District

## Workplan Details

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

### 2. Finance

<i>Non Wage Rec't:</i>	71,606
<i>Domestic Dev't</i>	39,626
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>119,435</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	58,426
	Non Wage Rec't:	318,461
	Domestic Dev't	39,626
	Donor Dev't	0
	Total	416,514

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	General Staff Salaries	17,061
		Allowances	40,000
		Medical Expenses(To Employees)	5,000
		Incapacity, death benefits and funeral expenses	2,447
		Books, Periodicals and Newspapers	700
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	500
		Travel Inland	31,200
		Travel Abroad	8,000
		Fuel, Lubricants and Oils	655
		Maintenance - Vehicles	13,000
		Wage Rec't:	17,061
		Non Wage Rec't:	111,002
		Domestic Dev't	0
		Donor Dev't	0
		Total	128,064

##### Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at district headquarters	Allowances	4,000
		Printing, Stationery, Photocopying and Binding	700
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	5,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,300

##### 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	Allowances	7,200
		Advertising and Public Relations	5,025
		Recruitment Expenses	20,488
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	416

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

<i>Subscriptions</i>	300
<i>DSC Chair's Salaries</i>	23,400
<i>Travel Inland</i>	6,290
<i>Fuel, Lubricants and Oils</i>	480
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	40,799
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,199</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (4 quarterly meetings conducted and 4 visits to sub counties done)	<i>Allowances</i>	6,301
No. of Land board meetings	4 (6 landboard meetings conducted quarterly)	<i>Travel Inland</i>	4,735
Non Standard Outputs:	Land wrangles minimised and land management improved	<i>Fuel, Lubricants and Oils</i>	853
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,889</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	<i>Allowances</i>	9,256
No. of LG PAC reports discussed by Council	0	<i>Travel Inland</i>	6,000
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries of 5 members of DEC, speaker , 14 LCs paid	<i>General Staff Salaries</i>	145,080
		<i>Travel Inland</i>	41,338
		<i>Travel Abroad</i>	10,000
		<i>Wage Rec't:</i>	145,080
		<i>Non Wage Rec't:</i>	51,338
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>196,418</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	<i>Allowances</i>	55,012
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	65,012
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>65,012</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	66,617
	LG Conditional grants(capital)	1,072
	Wage Rec't:	3,600
	Non Wage Rec't:	63,017
	Domestic Dev't	1,072
	Donor Dev't	0
	<b>Total</b>	<b>67,689</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)	Machinery and Equipment	77,057
Non Standard Outputs:	Procurement of Surveying Equipments and other specialised machinery for the District Land Board		
		Wage Rec't:	0
		Non Wage Rec't:	77,057
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>77,057</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>	189,141
	<i>Non Wage Rec't:</i>	440,670
	<i>Domestic Dev't</i>	1,072
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>630,884</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	(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 NAADS activities Airtime for the DNC Office maintenance Allowances for staff)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	38,472
		<i>Advertising and Public Relations</i>	6,000
		<i>Workshops and Seminars</i>	36,035
		<i>Printing, Stationery, Photocopying and Binding</i>	1,780
		<i>Telecommunications</i>	1,148
		<i>Information and Communications Technology</i>	876
		<i>Rent - Produced Assets to private entities</i>	300
		<i>Consultancy Services- Short-term</i>	47,000
		<i>Travel Inland</i>	36,825
		<i>Maintenance - Vehicles</i>	10,000
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,435
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,435</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	14 (Farmer forums in all the 14 LLGs conduct periodic meetings. Monitoring, procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)	<i>LG Unconditional grants(capital)</i>	1,320,242
No. of farmer advisory demonstration workshops	272 (All the 84 parishes in the 14 LLGs.)		
No. of farmers accessing advisory services	3400 (All the 84 Parishes in Kaabong district)		

# Vote: 559 Kaabong District

## Workplan Details

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

No. of farmers receiving Agriculture inputs	52814 (All 52,814 households 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.

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

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

Non Standard Outputs:	LG Unconditional grants(current)	1,170
	Wage Rec't:	0
	Non Wage Rec't:	1,170
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>1,170</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	General Staff Salaries	64,869
		Allowances	4,500
		Medical Expenses(To Employees)	750
		Workshops and Seminars	2,400
		Staff Training	2,400
		Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	1,200
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	4,414
		Bank Charges and other Bank related costs	400
		Agricultural Extension wage	26,925
		Telecommunications	360
		Information and Communications Technology	360
		Guard and Security services	1,800
		Medical and Agricultural supplies	18,172
		General Supply of Goods and Services	17,799
		Travel Inland	2,400
		Travel Abroad	2,400
		Fuel, Lubricants and Oils	11,884
		Wage Rec't:	91,794
		Non Wage Rec't:	36,018
		Domestic Dev't	38,421
		Donor Dev't	0
		<b>Total</b>	<b>166,233</b>

#### Output: Crop disease control and marketing

No. of Plant marketing	(Carry out one mid season production survey in 15 sampled parishes in all the	Allowances	4,800
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# Vote: 559 Kaabong District

## Workplan Details

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

facilities constructed	14 sub counties. Conduct one crop production survey in 16 sampled parishes in all the 14 sub counties train farmers on post harvest handling celebrate World Food Day on 16th October Food production campaign (Baraza))	Medical Expenses(To Employees) 600 Workshops and Seminars 2,400 Staff Training 1,200 Computer Supplies and IT Services 600 Printing, Stationery, Photocopying and Binding 600 Guard and Security services 300 General Supply of Goods and Services 1,338 Fuel, Lubricants and Oils 4,000
Non Standard Outputs:	NIL	Wage Rec't: 0 Non Wage Rec't: 15,838 Domestic Dev't 0 Donor Dev't 0 <b>Total 15,838</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	Allowances 6,000 Medical Expenses(To Employees) 600 Workshops and Seminars 1,400 Computer Supplies and IT Services 538 Guard and Security services 300 Other Utilities- (fuel, gas, firewood, charcoal) 10,000 Medical and Agricultural supplies 23,600 Travel Inland 3,926 Fuel, Lubricants and Oils 6,000
No. of livestock by type undertaken in the slaughter slabs	0	
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)	
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	Wage Rec't: 0 Non Wage Rec't: 15,838 Domestic Dev't 36,526 Donor Dev't 0 <b>Total 52,364</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Training of 200 farmers on fish farming Restocking of fish ponds)	Allowances 1,919 General Supply of Goods and Services 6,500 Travel Inland 1,500 Fuel, Lubricants and Oils 2,000
No. of fish ponds stocked	0	
Quantity of fish harvested	0	
Non Standard Outputs:	nil	Wage Rec't: 0 Non Wage Rec't: 5,919 Domestic Dev't 6,000

# Vote: 559 Kaabong District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,919</b>
<b>Output: Vermin control services</b>			
Number of anti vermin operations executed quarterly	(Sensitisation of 240 farmers on vermin control)	<i>Allowances</i>	1,501
		<i>Medical and Agricultural supplies</i>	600
		<i>General Supply of Goods and Services</i>	618
No. of parishes receiving anti-vermin services	0	<i>Travel Inland</i>	1,200
Non Standard Outputs:	Peoples' gardens protected from vermin. Reports submitted to CAO and Kidepo Valley Conservation Area.	<i>Fuel, Lubricants and Oils</i>	2,000
		<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
		<b>Total</b>	<b>5,919</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	(training of 500 farmers on tsetse control in the sub counties of Lobalangit, Karenga, Kapedo, Kawalakol, Sidok and Kalapata setting 500 tsetse traps impregnating 500 tsetse traps with baits and insecticides before setting)	<i>Allowances</i>	2,500
		<i>Computer Supplies and IT Services</i>	500
		<i>Medical and Agricultural supplies</i>	7,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,919
Non Standard Outputs:	500 tsetse traps procured, 500 farmers trained	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,919
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,919</b>

### 3. Capital Purchases

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

Non Standard Outputs:	nil	<i>Non-Residential Buildings</i>	369,963
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	369,963
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>369,963</b>

#### 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)	<i>Allowances</i>	990
		<i>Medical Expenses(To Employees)</i>	10
		<i>Advertising and Public Relations</i>	500
No of businesses issued with trade licenses	0	<i>Fuel, Lubricants and Oils</i>	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0		



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:	awareness created		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	(1 radio talk shows 1 market survey)	Allowances	1,500
		Medical and Agricultural supplies	419
		Fuel, Lubricants and Oils	1,000
No. of market information reports desserminated	0		
Non Standard Outputs:	awareness creation		
		Wage Rec't:	0
		Non Wage Rec't:	2,919
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,919
Output: Cooperatives Mobilisation and Outreach Services			
No of cooperative groups supervised	(4 quarterly cooperative mobilisation and out reach services)	Allowances	1,000
		Fuel, Lubricants and Oils	1,566
No. of cooperative groups mobilised for registration	0		
No. of cooperatives assisted in registration	0		
Non Standard Outputs:	awareness creation		
		Wage Rec't:	0
		Non Wage Rec't:	2,566
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,566

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	91,794	
	Non Wage Rec't:	96,606	
	Domestic Dev't	1,956,587	
	Donor Dev't	0	
	<b>Total</b>	<b>2,144,987</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:	All the 120 health staff get salaries monthly, Weekly, monthly and quarterly DHO office cordination 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	General Staff Salaries	55,542
		Medical Expenses(To Employees)	3,500
		Incapacity, death benefits and funeral expenses	4,000
		Workshops and Seminars	20,398
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	12,092
		Bank Charges and other Bank related costs	2,000
		District PHC wage	1,008,725
		Travel Inland	35,000
		Fuel, Lubricants and Oils	20,800
		Maintenance - Vehicles	26,968
		Donations	542,942
		Wage Rec't:	1,064,267
		Non Wage Rec't:	128,758
Domestic Dev't	0		
Donor Dev't	542,942		
	Total	1,735,967	

#### 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.	Allowances	13,086
		Fuel, Lubricants and Oils	19,630
		Wage Rec't:	0
		Non Wage Rec't:	32,716
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>32,716</b>

##### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	1152 (Deliveries will be conducted in Kaabong hospital maternity ward.)	LG Conditional grants(current)	138,577
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# Vote: 559 Kaabong District

## Workplan Details

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

%age of approved posts filled with trained health workers

65 (To increase the staffing level for Kaabong hospital from the current 45% to 65%)

Number of total outpatients that visited the District/General Hospital(s).

30264 (At Kaabong Hospital Out patients department.)

Non Standard Outputs:

Improved quality of care at Kaabong District Referral Hospital.

Wage Rec't:	0
Non Wage Rec't:	138,577
Domestic Dev't	0
Donor Dev't	0
<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, St Jude Kapedo HC II and Lotim HC II)

LG Conditional grants(current)

32,459

Number of inpatients that visited the NGO Basic health facilities

2064 (At Kaabong Mission HC III)

No. and proportion of deliveries conducted in the NGO Basic health facilities

88 (At Kaabong Mission, ST. Jude Kapedo and Lotim)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1245 (At Kaabong mission, ST. Jude Kapedo and Lotim.)

Non Standard Outputs:

Improved quality of care at the OPDs of the 3 PNFP HFs.

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

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

No. and proportion of deliveries conducted in the Govt. health facilities

1500 (In all the 22 governemnt lower level units in the 14 LLGs.)

LG Conditional grants(current)

98,284

%age of approved posts filled with qualified health workers

65 (In all the 22 Lower level health units.)

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.)

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.)

# Vote: 559 Kaabong District

## Workplan Details

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

### 5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (In all the 574 villages coordinated by the 27 health facilities.)

No.of trained health related training sessions held.

4 (Training of all health workers will be carried out at District level.)

Number of trained health workers in health centers

35 (In all the 22 Governemnt lower level health facilities)

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 II and Sidok HC II.)

Non Standard Outputs:

Improved quality of health care

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

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	20,324
	<i>LG Conditional grants(capital)</i>	34,666
	<i>Wage Rec't:</i>	12,760
	<i>Non Wage Rec't:</i>	7,564
	<i>Domestic Dev't</i>	34,666
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,990</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	<i>Non-Residential Buildings</i>	145,063
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,063
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>145,063</b>

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Other Capital

Non Standard Outputs:	Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO office, completion of wall fence at DHO house and Installation of Solar at Doctor's house.	<i>Other Structures</i>	160,912
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# Vote: 559 Kaabong District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	160,912
Donor Dev't	0
<b>Total</b>	<b>160,912</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)	Non-Residential Buildings	104,792
No of healthcentres rehabilitated	0		
Non Standard Outputs:	Access to health services.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	104,792
Donor Dev't	0
<b>Total</b>	<b>104,792</b>

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

No of healthcentres constructed	1 (completion of OPD at Labalangit)	Non-Residential Buildings	17,818
No of healthcentres rehabilitated	0 (Not planned)		
Non Standard Outputs:	Monitoring of works progress		

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

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	( staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)	Residential Buildings	45,768
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Health workers are Accommodated		

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

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

No of staff houses rehabilitated	2 (Ceilings of 2 Doctors' houses rehabilitated)	Residential Buildings	40,000
No of staff houses constructed	2 (2 staff houses at Kaabong hospital will be constructed.)		
Non Standard Outputs:	Advert, contract award, and making payments		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,000
Donor Dev't	0

# Vote: 559    Kaabong District

## Workplan Details

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

### 5. Health

		<i>Total</i>	<b>40,000</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>			
No of theatres rehabilitated	0	<i>Non-Residential Buildings</i>	114,855
No of theatres constructed	<b>1 (Karenga HC IV, Karenga SC in Dodoth HSD.)</b>		
Non Standard Outputs:	<b>Reduction in meternal deaths.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,855
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,855</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,077,027
	<i>Non Wage Rec't:</i>	438,358
	<i>Domestic Dev't</i>	763,157
	<i>Donor Dev't</i>	542,942
	<b>Total</b>	<b>2,821,484</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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)	Primary Teachers' Salaries	1,981,850
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))		
Non Standard Outputs:	529 teachers paid salaries out of this 514 are qualified and 15 licensed teachers		
		<i>Wage Rec't:</i>	1,981,850
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,981,850</b>

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

No. of School management committees trained	68 (SMCs in all the 52 government aided primary schools and 16 community schools in Kaabong District trained)	Workshops and Seminars	28,856
		Printing, Stationery, Photocopying and Binding	2,061
Non Standard Outputs:	improved management of 68 primary schools in Kaabong District	Other Utilities- (fuel, gas, firewood, charcoal)	4,122
		Travel Inland	6,183
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,223
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,223</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)	LG Conditional grants(current)	247,227
No. of pupils sitting PLE	981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)		

# Vote: 559 Kaabong District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one	69 (In 33 primary seven schools in Kaabong District (Lobalangit 3, Karenga 5, Kawlakol 1, Kapedo 5, Kathile 5, Lolelia 1, Kaabong W 1, Kaabong E 1, Kalapata 2, Kamion 1, Kaabong TC 4, Sidok 2, Loyoro 2 primary seven schools))
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)
Non Standard Outputs:	981 candidates from 33 primary seven schools sitting for PLE, 2012 in Kaabong district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	247,227
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>247,227</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,902
	<i>LG Conditional grants(capital)</i>	205,946
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,902
	<i>Domestic Dev't</i>	205,946
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>207,848</b>

### 3. Capital Purchases

#### 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)	<i>Non-Residential Buildings</i>	246,362
No. of classrooms rehabilitated in UPE	0 (NA)		
Non Standard Outputs:	Pupil Classroom ratio reduced from 93 to 73		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	246,362
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>246,362</b>

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

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	321,855
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)		
Non Standard Outputs:	pupil classroom ratio reduced from 93 to 73 in the schools of the projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	321,855



# Vote: 559 Kaabong District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>321,855</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	05 (05 stances & bathing shelters constructed in Kaabong Nurses Training School in Town Council,)	<i>Non-Residential Buildings</i>	52,623
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	students latrine stance ratio reduced from 80 to 65 in the 68 primary schools in Kaabong district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,623
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,623</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	29,425
No. of latrine stances constructed	02 (2 stance latrine constructed each at Kawalakol P/S in Kawalakol S/C, & Komolicher P/S in Kapedo S/C)		
Non Standard Outputs:	teacher latrine stance ratio reduced from 8 to 03		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,425
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,425</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	01 (Twin staff house each constructed in Kaabong Nurses Training school in Town Council)	<i>Residential Buildings</i>	79,052
No. of teacher houses rehabilitated	0 (NA)		
Non Standard Outputs:	Teachers accommodated in Kaabong Nurses Training school in Kaabong E and T/C respectively		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,052
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,052</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidol S/C & Timu P/S in Kamion S/C respectively)	<i>Residential Buildings</i>	201,616
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)		
Non Standard Outputs:	teacher house ratio improved in Kaabong district primary schools. Teacher house ratio reduced from 6 to 1		

# Vote: 559 Kaabong District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	201,616
Donor Dev't	0
<b>Total</b>	<b>201,616</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)	Furniture and Fixtures	54,428
Non Standard Outputs:	pupil desk ratio reduced from 11 to 9		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	54,428
Donor Dev't	0
<b>Total</b>	<b>54,428</b>

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

No. of primary schools receiving furniture	200 (procurement of 40 desks each to Nachakunet P/S in Lolelia S/C, Narube P/S in Kathile S/C, Lotim P/S in Kalapata S/C, Kocholo P/S in Kawalakol S/C & Kakore P/S in Karenga S/C)	Furniture and Fixtures	7,986
Non Standard Outputs:	pupil desk ratio improved and reduced from 6 to 3		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,986
Donor Dev't	0
<b>Total</b>	<b>7,986</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)	Secondary Teachers' Salaries	171,860
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)		
No. of students sitting O level	300 (Jubilee 2000 SSS in Karenga S/C, Pope John Paul Memorial and Kaabong SSS in T/Council)		
Non Standard Outputs:	60 teachers and 20 auxilliary staff conducting their duties well in the three secondary schools in Kaabong district		

Wage Rec't:	171,860
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>171,860</b>

##### 2. Lower Level Services

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

No. of students enrolled in	3000 (Universal Secondary Education	LG Conditional grants(current)	180,663
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# Vote: 559 Kaabong District

## Workplan Details

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

### 6. Education

USE 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)

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

Wage Rec't: 0  
Non Wage Rec't: 180,663  
Domestic Dev't 0  
Donor Dev't 0  
**Total 180,663**

#### 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) General Staff Salaries 116,985 District Tertiary Institutions 50,705

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)

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

Wage Rec't: 116,985  
Non Wage Rec't: 50,705  
Domestic Dev't 0  
Donor Dev't 0  
**Total 167,690**

#### 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 General Staff Salaries 51,047 Allowances 2,000 Medical Expenses(To Employees) 2,000 Incapacity, death benefits and funeral expenses 2,000 Workshops and Seminars 229,115 Staff Training 26,286 Computer Supplies and IT Services 1,000 Travel Inland 17,136 Fuel, Lubricants and Oils 1,085

Wage Rec't: 51,047  
Non Wage Rec't: 26,221  
Domestic Dev't 28,115  
Donor Dev't 226,286  
**Total 331,669**

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

## Workplan Details

## 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,168
<i>Domestic Dev't</i>	10,609
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,777</b>

**Output: Sports Development services**

Non Standard Outputs:	facilitation to athletic championship, games at Diostrict & National levels	Allowances	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

**Function: Special Needs Education**

### 1. Higher LG Services

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	<b>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)</b>	<i>Travel Inland</i>	4,000
No. of SNE facilities operational	<b>03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C, Kathile P/S in Kathile S/C)</b>		
Non Standard Outputs:	<b>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</b>		

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,321,742
	<i>Non Wage Rec't:</i>	522,886
	<i>Domestic Dev't</i>	1,279,240
	<i>Donor Dev't</i>	226,286
	<b>Total</b>	<b>4,350,154</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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, maintaince and service of one office vehicle and two motor cycles ,procurement of stationaries for a year, servicing of computers, purchases of soft ware materials and IT services and training of one office on soft ware package.	<i>General Staff Salaries</i> 56,874 <i>Medical Expenses(To Employees)</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Computer Supplies and IT Services</i> 4,000 <i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Small Office Equipment</i> 300 <i>Consultancy Services- Short-term</i> 2,000 <i>Travel Inland</i> 68,117 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Maintenance - Vehicles</i> 33,404  <i>Wage Rec't:</i> 56,874 <i>Non Wage Rec't:</i> 96,662 <i>Domestic Dev't</i> 20,858 <i>Donor Dev't</i> 0 <b>Total</b> <b>174,395</b>
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**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	320 (In all road section within the 14 LLGs in the district.)	<i>Hire of Venue (chairs, projector etc)</i> 2,000
No. of Road user committees trained	56 (In all the 14 LLGs.)	<i>Special Meals and Drinks</i> 6,773
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road net work within the district.	<i>Printing, Stationery, Photocopying and Binding</i> 8,720 <i>Small Office Equipment</i> 1,200 <i>Bank Charges and other Bank related costs</i> 3,000 <i>Travel Inland</i> 25,000 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Maintenance - Vehicles</i> 8,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 57,693 <i>Donor Dev't</i> 0 <b>Total</b> <b>57,693</b>

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

<i>Allowances</i>	1,500
<i>Workshops and Seminars</i>	16,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Non Standard Outputs:	4 training programmes or workshops executed at the district headquarter with atleast 100 trainees acquiring knowledge.	Printing, Stationery, Photocopying and Binding	9,000
		Telecommunications	500
		Postage and Courier	100
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,300
		Donor Dev't	0
		<b>Total</b>	<b>27,300</b>

### 2. Lower Level Services

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

No of bottle necks removed from CARs	61 (10 Poor drainage structures maintained and 61 km of road surface conditions improved to motorable level of ATLEAST 30km per hour.)	Transfers to other gov't units(current)	105,855
Non Standard Outputs:	Scheduled works whose needs are dependent on environment and traffic reactions executed on all the 15km of the CARs.		
		Wage Rec't:	0
		Non Wage Rec't:	105,855
		Domestic Dev't	0
		Donor Dev't	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, 1 drainage structure completed, 410meters of stone pitching completed, 70x65meters of park gravelled, 1 motor cycle procured and solar power installed.)	LG Conditional grants(capital)	150,000
Non Standard Outputs:	1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		<b>Total</b>	<b>150,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	4 (Gravelling and stonepitching of 1 km of circular road; grevelling and completion of stone pitching of campswahili market lane and gravelling 2km of Longoromit to water pump station.)	Transfers to other gov't units(current)	107,888
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.)		
Non Standard Outputs:	The level of traffic increased and comfort also enhanced.		
		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>

### 7a. Roads and Engineering

<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)

No. of bridges maintained	1 (Nalakas stream at Lowakuj will receive paved causeway or concrete bridge.)	<i>Transfers to other gov't units(capital)</i>	471,557
Length in Km of District roads periodically maintained	24 (Improvement of 2Km Ligot - Loyoro ,Gravelling of 11Km Lolelia-karenga and improvement of 11 Km of Kaabong -Lopedo.)		
Length in Km of District roads routinely maintained	24 (Support improvement on road surface, opening side drains, deslting of culvert and site clearance.)		
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>	471,557
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>471,557</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	13,762
	<i>Wage Rec't:</i>	13,762
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,762</b>

### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	26 ()	<i>Roads and Bridges</i>	1,223,982
Length in Km. of rural roads constructed	6 (Gravelling of 10km of Kawalakol-kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;)		
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>	1,223,982
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,223,982</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	4 corodination meeting are to be conducted in four subcounties	General Staff Salaries	15,293
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,741
		Workshops and Seminars	43,071
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	15,200
		Wage Rec't:	15,293
		Non Wage Rec't:	0
		Domestic Dev't	28,541
		Donor Dev't	43,071
		<b>Total</b>	<b>86,904</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC)	Bank Charges and other Bank related costs	240
		Travel Inland	19,948
No. of sources tested for water quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)		
No. of water points tested for quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (karenga, kaabong TC, sidok, kalapata and kathile)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (karenga, kathile, sidok and Kaabong TC)		
Non Standard Outputs:	karenga, lobalangit, kawalakol, kapedo, kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro, lodiko and kaabong TC		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,188
		Donor Dev't	0
		<b>Total</b>	<b>20,188</b>

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

No. of water points rehabilitated	2 (kalonor, and lotim)	Maintenance - Civil	11,950
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
% of rural water point sources functional (Shallow Wells )	0 (N/A)		



# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)

0 (N/A)

Non Standard Outputs: kalonor, and lotim

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,950
Donor Dev't	0
<b>Total</b>	<b>11,950</b>

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

No. of water user committees formed.	13 (kalapata, kawalakol, sidok, karenga kaabong west, kaabong east, kathile)	Advertising and Public Relations	800
		Workshops and Seminars	41,937
No. of water and Sanitation promotional events undertaken	6 (kalapata, kapedo, loyoro, kamion, sidok, lolelia, kawalakol)	Travel Inland	12,510
No. Of Water User Committee members trained	15 (kalapata, kawalakol, sidok, karenga kaabong west, kaabong east, kathile)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (distric H/qrS)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	to creare awareness to communities on issues related to sanitation and hygiene in communities, HHs. Monitoring of Sanitation and hygiene in HHs, RGCs, Town Councils. Demonstration of good practices of WASH.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	55,246
Donor Dev't	0
<b>Total</b>	<b>55,246</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.	Workshops and Seminars	21,000
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Wage Rec't:	0
Non Wage Rec't:	21,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>21,000</b>

#### 2. Lower Level Services

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
Non Standard Outputs:		LG Unconditional grants(current)	2,410
		LG Conditional grants(capital)	330
		Wage Rec't:	0
		Non Wage Rec't:	2,410
		Domestic Dev't	330
		Donor Dev't	0
		<b>Total</b>	<b>2,740</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	to maintain the office IT equipments in good working conditions.	Machinery and Equipment	2,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,400
		Donor Dev't	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:		Other Structures	144,781
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	144,781
		Donor Dev't	0
		<b>Total</b>	<b>144,781</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	3 (toroi p/s, lomunyen p/s, loteteleit.)	Non-Residential Buildings	75,745
Non Standard Outputs:	construction of latrines in RGC with good level of sanitation		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,745
		Donor Dev't	0
		<b>Total</b>	<b>75,745</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	13 (kalapata, kawalakol, sidok,karenga,kaabong west, kaabong east and kathile)	Other Structures	381,585
No. of deep boreholes rehabilitated	0 (Not planned for)		
Non Standard Outputs:	site survey, drilling, pump testing, casting and installation.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	381,585
		Donor Dev't	0
		<b>Total</b>	<b>381,585</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS,	1 ( kalapata s/c)	Other Structures	110,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
borehole pumped, surface water)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	kalapata		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	110,000
		Donor Dev't	0
		Total	110,000

<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (kathile sub county)	Other Structures	292,818
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	292,818
		Donor Dev't	0
		Total	292,818

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		85,929
	Non Wage Rec't:		805,372
	Domestic Dev't	2,603,418	
	Donor Dev't	43,071	
	Total	3,537,790	

## 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:	Kaabong Natural Resources Head Office, Forest Reserves located in Morungole, Timu, Nyangiya, Lowala.	General Staff Salaries	32,428
		Printing, Stationery, Photocopying and Binding	11,516
		Bank Charges and other Bank related costs	550
		Travel Inland	16,532
		Wage Rec't:	32,428
		Non Wage Rec't:	28,598
		Domestic Dev't	0
		Donor Dev't	0
		Total	61,026

Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	2000 ()	Workshops and Seminars	8,500
Area (Ha) of trees established (planted and surviving)	5014 (Planting in the road side reserves,per 5 sub counties in Kaabong District)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,500

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	14,000
No. of Agro forestry Demonstrations	2000 (Training of women in 5 worst hit LLGsr:Kawalakol,Kamion,Kathile AND Karenga.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(District HQRs, Campswahili PARISH Travel Inland	2,000
Non Standard Outputs:		
	Wage Rec't:	0
	Non Wage Rec't:	2,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>2,000</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.)	Workshops and Seminars	8,813
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,187
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Workshops and Seminars	8,000
No. of Wetland Action Plans and regulations developed	16 (Napore Zone, Morungole Zone, Korikituk Zone, and Central Zone.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kaabong TC and Loyoro.)	Workshops and Seminars	24,229
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	24,229
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,229</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)	Workshops and Seminars	11,000
Non Standard Outputs:			

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	11,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,000</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, Iyoro and Kaabong TC.)	Workshops and Seminars	23,500
		Printing, Stationery, Photocopying and Binding	8,000
		Travel Inland	28,517
		Fuel, Lubricants and Oils	12,774

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	28 (Kamion, Kawalakol, Karenga, Kathile, Kapedo,, Kaabong E, AND Kaabong W.)	Workshops and Seminars	35,000
		Printing, Stationery, Photocopying and Binding	8,000
		Travel Inland	8,771

Wage Rec't:	0
Non Wage Rec't:	51,771
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>51,771</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)	Consultancy Services- Short-term	2,000
		Travel Inland	2,000

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

#### Output: Infrastructure Planning

Non Standard Outputs:	Morungole, Lowala, Timu, and Nyangiya.	General Supply of Goods and Services	96,859
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Wage Rec't:	0
Non Wage Rec't:	96,859
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>96,859</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	5,213
	LG Conditional grants(capital)	21,178

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## Workplan Details

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,213
<i>Domestic Dev't</i>	21,178
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,391</b>

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		32,428
	Non Wage Rec't:		337,961
	Domestic Dev't		21,178
	Donor Dev't		0
	Total		391,567

## Workplan Details

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	Community Development workers salaries paid	General Staff Salaries	47,080
	Communities mobilised to participate in development programmes and projects	Printing, Stationery, Photocopying and Binding	4,189
	Community groups mobilised for CDD	Telecommunications	400
	4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD	Travel Inland	20,098
	UNFPA activities implemented		
		Wage Rec't:	47,080
		Non Wage Rec't:	15,983
		Domestic Dev't	8,704
		Donor Dev't	0
		Total	71,767

Output: Adult Learning

No. FAL Learners Trained	1820 (44 FAL instructors in Karenga, Lobalangit, Kawalakol, Kapedo,Kamion Kalapata,and Loyoro sub counties receive qaurterly allowances	Allowances	7,924
	One proficiency exams conducted to rate and graduate learners from Karrenga, Lobalangit, Kawalakol, Kapedo,Kamiion Kalapata,and Loyoro sub counties	Workshops and Seminars	3,190
	One refresher training for 44 FAL instructirs conducted)	Printing, Stationery, Photocopying and Binding	958
		Travel Inland	5,844
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	17,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,916

Output: Gender Mainstreaming

	Workshops and Seminars	33,430
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# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	33,430
<b>Total</b>	<b>33,430</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children will be supported in Town Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapata, Kamion and Kawalakol)	Workshops and Seminars	20,000
		Travel Inland	9,860

Non Standard Outputs: OVC will be supported to access services like food, health, counselling and access to justice

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	29,860
<b>Total</b>	<b>29,860</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Karenga, Loyoro, Kamion and Kathile)	Workshops and Seminars	1,920
Non Standard Outputs:	4 youth groups in Karenga, Loyoro, Kamion and Kathile will be supported with entrepreneurial skills	Printing, Stationery, Photocopying and Binding	600
		Travel Inland	1,200
		Fuel, Lubricants and Oils	816
		Donations	2,000

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

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

No. of assisted aids supplied to disabled and elderly community	4 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West, Karenga, Kamion, Lobalangit)	Allowances	1,200
Non Standard Outputs:	Support to disabled groups to meaningfully engage in income generating activities	Workshops and Seminars	3,768
		Printing, Stationery, Photocopying and Binding	300
		Travel Inland	4,000
		Fuel, Lubricants and Oils	1,400
		Donations	26,717

Wage Rec't:	0
Non Wage Rec't:	37,385
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>37,385</b>

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

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

No. of women councils supported	2 (Sidok and Kamion sub counties)	Allowances	1,920
Non Standard Outputs:	Support to 2 women's groups to engage in IGAs.	Printing, Stationery, Photocopying and Binding	216
		Travel Inland	3,000
	Study tour for women councilors to learn good practices in running council affairs in a neighbouring district.	Fuel, Lubricants and Oils	200
		Donations	1,200
		Wage Rec't:	0
		Non Wage Rec't:	6,536
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,536</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Community mobilisation and sensitisation conducted in all the 14 LLGs.	LG Conditional grants(current)	4,549
		LG Conditional grants(capital)	576,038
	56 quarterly reports and 14 annual reports received from 14 LLGs		
	Community Development Officers		
	Community groups are mobilised and they access CDDG to implement projects.		
		Wage Rec't:	0
		Non Wage Rec't:	4,549
		Domestic Dev't	576,038
		Donor Dev't	0
		<b>Total</b>	<b>580,587</b>

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

Non Standard Outputs:	LG Unconditional grants(current)	38,514
	LG Conditional grants(capital)	79,527
	Wage Rec't:	16,406
	Non Wage Rec't:	22,108
	Domestic Dev't	79,527
	Donor Dev't	0
	<b>Total</b>	<b>118,041</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	63,486
	<i>Non Wage Rec't:</i>	111,013
	<i>Domestic Dev't</i>	664,269
	<i>Donor Dev't</i>	63,290
	<b>Total</b>	<b>902,058</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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.	<i>General Staff Salaries</i>	20,047
		<i>Allowances</i>	7,500
		<i>Medical Expenses(To Employees)</i>	700
		<i>Incapacity, death benefits and funeral expenses</i>	700
		<i>Workshops and Seminars</i>	2,015
		<i>Computer Supplies and IT Services</i>	15,022
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,140
		<i>Travel Inland</i>	6,654
		<i>Fuel, Lubricants and Oils</i>	991
		<i>Maintenance - Vehicles</i>	10,000
		<i>Incapacity, death benefits and funeral expenses</i>	700
		<i>Donations</i>	99,229
		<b>Total</b>	<b>171,698</b>

#### Output: Statistical data collection

Non Standard Outputs:	District statistics collected from departments and LLGs and information stored in the data base for planning purposes.	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### 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>Travel Inland</i>	2,000

# Vote: 559 Kaabong District

## Workplan Details

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

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

#### Output: Development Planning

Non Standard Outputs:	Realistic Development Plans generated by all the 14 LLGs	Allowances	4,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	4 computers, 3 printers and 2 photocopiers serviced	Computer Supplies and IT Services	5,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</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 DTTC, DEC, the general council and corrective measures undertaken.	Printing, Stationery, Photocopying and Binding	3,067
		Travel Inland	150,287
		Wage Rec't:	0
		Non Wage Rec't:	137,332
		Domestic Dev't	16,022
		Donor Dev't	0
		<b>Total</b>	<b>153,354</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	14,688
	LG Conditional grants(capital)	1,072
	Wage Rec't:	0
	Non Wage Rec't:	14,688
	Domestic Dev't	1,072
	Donor Dev't	0
	<b>Total</b>	<b>15,760</b>

### 3. Capital Purchases

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

Non-Residential Buildings	451,524
Residential Buildings	443,200

# Vote: 559 Kaabong District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:

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; 2 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

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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

*Transport Equipment*

264,110

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

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

Non Standard Outputs:

IT equipments procured

*Machinery and Equipment*

39,100

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,100
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,100</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Filling cabinets procured for the records office and council

*Machinery and Equipment*

42,935

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,935

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>10. Planning</b>			
		Donor Dev't	0
		Total	42,935
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Office furniture procured for the 8 S/Counties of Loyoro, Sidok, Lolelia, Kaabong West, Kalapata, Kapedo, Kathile and Karenga	Furniture and Fixtures	31,870
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,870
		Donor Dev't	0
		Total	31,870
<b>Output: Other Capital</b>			
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	Machinery and Equipment	195,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	195,600
		Donor Dev't	0
		Total	195,600

# Vote: 559 Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	20,047
	<i>Non Wage Rec't:</i>	173,397
	<i>Domestic Dev't</i>	1,530,478
	<i>Donor Dev't</i>	99,229
	<b>Total</b>	<b>1,823,151</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salary paid. Field reports compiled and 4 quarterly reports submitted to District Council	General Staff Salaries	27,702
		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	350
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	300
		Travel Inland	4,163
		<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>	<b>33,215</b>

#### Output: Internal Audit

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).)	Allowances	50
No. of Internal Department Audits	4 (District and Sub-County headquarters)	Books, Periodicals and Newspapers	600
Non Standard Outputs:	District Council Office, copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of Local Government (Kampala).	Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	1,180
		Telecommunications	640
		Information and Communications Technology	450
		Travel Inland	5,881
		<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>	<b>11,301</b>

##### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)		14,866
		<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>	<b>14,866</b>

# Vote: 559    Kaabong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,436
	Non Wage Rec't:	28,946
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,382



# 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>379,325.57</b>
<b>Sector: Agriculture</b>				<b>129,548.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,548.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kalongor				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Lokolia				
<b>Rehabilitation of a cattle crush (committed funds under PMG)</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	5,000.00
<b>Construction of a market shade</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,563.86</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,563.86</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,563.86</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)	9,563.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,617.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,617.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,200.00</b>
LCII: Losogolo				
<b>Construction of a 2 classroom block at Nameri P/S</b>	Nameri P/S	PRDP	231001 Non-Residential Buildings	58,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,385.00</b>
LCII: Kalongor				
<b>Kalongor P/S</b>	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,385.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,032.00</b>
LCII: Morulem				
<b>Kaabong East LLG</b>	Lodwar P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,032.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,430.21</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: Primary Healthcare</b>				<b>8,430.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lokolia				
<b>Lokolia HC III</b>	Lokolia HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,652.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,652.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,351.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,479.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,479.00</b>
LCII: Losogolo				
<b>Drilling of a borehole</b>	Nameri	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morulem				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,872.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,872.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>50,249.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,249.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lokolia				
<b>Community groups</b>	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,779.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,779.00
<b>Kaabong East LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,376.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,376.00</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: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,376.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	919.00
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,457.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>61,976.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,500.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>57,476.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>54,476.00</b>
LCII: Lokolia				
<b>Construction of Phase I of S/County Admin Block</b>	S/C Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,476.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lokolia				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,214.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,214.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,214.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,731.00
<b>Kaabong East S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,483.00
<i>Lower Local Services</i>				
<b>LCIII: Kaabong TC</b>		<i>LCIV: Dodoth</i>		<b>265,117.83</b>
<b>Sector: Education</b>				<b>74,071.83</b>
<b>LG Function: Secondary Education</b>				<b>74,071.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,071.83</b>
LCII: Kapilanbar East				
<b>Kaabong Secondary School</b>	Kaabong S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,519.34
LCII: Komuria				

# 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>Pope John Paul II Memorial College</b>	Pope John Paul II Memorial College	Construction of Secondary Schools	263101 LG Conditional grants(current)	41,552.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>191,046.00</b>
<b>LG Function: Primary Healthcare</b>				<b>191,046.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>52,469.00</b>
LCII: Central				
<b>Construction of Drug Store at District Headquarters</b>	Kaabong District Headquarters at Camshwahili.	PRDP	231001 Non-Residential Buildings	52,469.00
<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 Hospital</b>	Kaabong Hospital	PHC Non Wage	263101 LG Conditional grants(current)	138,577.00
<i>Lower Local Services</i>				
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,080,108.73</b>
<b>Sector: Agriculture</b>				<b>207,708.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>111,738.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,738.00</b>
LCII: Camp Swahili				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	111,738.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>95,970.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>95,970.00</b>
LCII: Camp Swahili				
<b>Supply of gas fcommitted under PMG</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	14,720.00
LCII: Kapilan Bar East				
<b>Construction of an Abattoir</b>	Pire Centre	Other Transfers from Central Government	231001 Non-Residential Buildings	81,250.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>448,178.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>448,178.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>157,023.55</b>
LCII: Camp Swahili				
<b>Supply of motorcycles ( Affected by the budget cut and contract signed)</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	37,000.00
<b>Supply of computers and accessories to DE's office.</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	8,000.00
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>Completion of 43 lines of culverts installation.</b>	ligot- Loyoro, Lodiko-Morulem, Kaabong-Lolelia, Komuria-Lolelia, Nameri-kalongor etc	Roads Rehabilitation Grant	231003 Roads and Bridges	41,731.00
LCII: Komuria West				
<b>Supply and installation of 43 culvert lines</b>	Komuria West	Roads Rehabilitation Grant	231003 Roads and Bridges	70,292.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>150,000.00</b>
LCII: Biafra				
<b>Procurement of a motor cycle</b>	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	16,000.00
LCII: Camp Swahili				
<b>Kaabong Town council; Gravelling of the taxi park</b>	Campswahili taxi park	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	52,772.00
LCII: Central				
<b>Kaabong Tc; Stone pitching of 410meters of road sides and construction of walkways over the stone pitched areas.</b>	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	44,000.00
<b>completion of 3km of Lopul-marachello road</b>	Town council parishes of Biafra, pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	21,200.00
<b>completion of drainage structures.</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
<b>Supply and installation of solar batteries and accessories in works office.</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,728.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,888.00</b>
LCII: Camp Swahili				
<b>periodic maintenace of campswahili market lane stone pitching</b>	Campswahili - market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	25,200.00
LCII: Central				
<b>Other incidentials</b>	T/C Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,395.00
<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 maintenace 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
<b>Output: District Roads Maintainence (URF)</b>				<b>19,504.64</b>
LCII: Komuria West				
<b>Supply and installation of 43 culvert lines</b>	Komjuria West	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,504.64

# 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: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,762.00</b>
LCII: Central				
<b>Kaabong T/C LLG</b>		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,762.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>246,373.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>246,373.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,124.00</b>
LCII: Biafra				
<b>Construction of a classroom and demonstration room at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	29,098.00
<b>Retention for construction of a classroom block at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	6,026.00
<b>Output: Latrine construction and rehabilitation</b>				<b>52,623.00</b>
LCII: Biafra				
<b>Construction of a 5 stance latrine for females at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,812.00
<b>Construction of a 5 stance latrinefor males at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,811.00
LCII: Central				
<b>Construction of a 2 stance latrine for staff at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Central				
<b>Construction of a twin staff house at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>32,428.00</b>
LCII: Biafra				
<b>Supply of assorted furniture to Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	23,839.00
<b>Supply of equipments for practical learning to Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,589.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,029.00</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: Camp Swahili				
<b>Loiki P/S</b>	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.00
LCII: Komuria				
<b>Komukuny Girls P/S</b>	Kumukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,491.00
LCII: Loputuk				
<b>Komukuny Boys P/S</b>	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,012.00
LCII: Pajar				
<b>Pajar P/S</b>	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,950.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,169.00</b>
LCII: Kapilan Bar East				
<b>Kaabong T/C LLG</b>	Police P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,169.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>327,118.00</b>
<b>LG Function: Primary Healthcare</b>				<b>327,118.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,594.00</b>
LCII: Camp Swahili				
<b>Completion of District Health Office</b>	District Headquarters at the AIR FIELD	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	92,594.00
<b>Output: Other Capital</b>				<b>160,912.00</b>
LCII: Central				
<b>Completion of wall fence of DHO's house</b>	Central	Conditional Grant to PHC - development	231007 Other	42,912.00
<b>Rehabilitation of water system at Kaabong Hospital</b>	Central	Conditional Grant to PHC - development	231007 Other	42,000.00
<b>Installation of Solar power at Doctor's house Kaabong</b>	Central	Conditional Grant to PHC - development	231007 Other	28,000.00
<b>Installation of solar power at DHO's Office</b>	District Headquarters	Conditional Grant to PHC - development	231007 Other	48,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Central				
<b>Rehabilitation of ceilings of 2 Doctors' staff houses</b>	Kaabong Hospital	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229.00</b>
LCII: Komuria				
<b>Kaabong Mission HC III</b>	Kaabong Mission HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,229.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,383.00</b>
LCII: Central				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaabong T/C LLG</b>	T/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,623.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,760.00

### Lower Local Services

**Sector: Water and Environment** **7,106.00**

**LG Function: Rural Water Supply and Sanitation** **2,400.00**

### Capital Purchases

**Output: Office and IT Equipment (including Software)** **2,400.00**

LCII: Central

<b>Repair of office IT</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,400.00
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### Capital Purchases

**LG Function: Natural Resources Management** **4,706.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **4,706.00**

LCII: Central

<b>Kaabong T/C LLG</b>	T/C Offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
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<b>Kaabong T/C LLG</b>	Town Council Offices	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	511.00
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### Lower Local Services

**Sector: Social Development** **72,592.50**

**LG Function: Community Mobilisation and Empowerment** **72,592.50**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **41,470.50**

LCII: Central

<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
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<b>Community groups</b>	Parishes in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
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**Output: Multi sectoral Transfers to Lower Local Governments** **31,122.00**

LCII: Central

<b>Kaabong T/C LLG</b>	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,717.00
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<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,999.00
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<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant Wage	263102 LG Unconditional grants(current)	16,406.00
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### Lower Local Services

**Sector: Justice, Law and Order** **136,695.00**

**LG Function: Local Police and Prisons** **136,695.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **136,695.00**

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)
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,717.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	62,913.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	72,065.00

### Lower Local Services

#### Sector: Public Sector Management

582,696.05

#### LG Function: Local Statutory Bodies

93,180.00

#### Capital Purchases

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

77,057.00

LCII: Camp Swahili

Procurement of total station including accessories	District Headquarters	Other Transfers from Central Government - PRDP	231005 Machinery and Equipment	25,000.00
Training of 6 Land board members, 56 area land committee members, 438 members of 6 mining association	District Headquarters	Other Transfers from Central Government - PRDP	231005 Machinery and Equipment	12,032.00
Procurement of steel meter band	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	150.00
Procurement of drawing equipment	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	8,000.00
Procurement of scale ruler	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	45.00
Procurement of GPS (Real Time Kinetics)	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Procurement of tracing paper	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	700.00
Procurement of clutch pencils	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	75.00
Procurement of a printer	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	750.00
Procurement of drawing pens-Indian ink	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	260.00
Procurement of a scientific calculator	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	45.00
Procurement of Arc Map	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	22,000.00
Procurement of a laptop	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00

### Capital Purchases

### Lower Local Services

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

16,123.00

LCII: Central

Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,523.00
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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>Kaabobg T/C LLG</b>	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>489,516.05</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>102,770.91</b>
LCII: Camp Swahili				
<b>Completion of Planning Unit Office Block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,033.91
<b>Rehabilitation of the Distict Council Hall</b>	Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,600.00
<b>Construction of the watchman's room and gate in the Planning Unit Office Block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,137.00
LCII: Central				
<b>Rehabilitation of a staff house in Kaabong Hospital</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>264,110.13</b>
LCII: Central				
<b>Provision for the projects that will be awarded above the budget amounts</b>	District Headquarters	PRDP II	231004 Transport Equipment	17,965.13
<b>Procurement of 2 motor cycles</b>	District Headquarters	PRDP II	231004 Transport Equipment	25,145.00
<b>Procurement of 2 pickup vehicles</b>	District Headquarters	PRDP II	231004 Transport Equipment	221,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>14,100.00</b>
LCII: Camp Swahili				
<b>Procurement of Data Backup Server</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<b>Procurement of 3 digital cameras</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
<b>Procurement of 1 binding machine</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
<b>Procurement of 2 laptops</b>	District Headquarters	LGMSD and PRDP II	231005 Machinery and Equipment	7,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>42,935.00</b>
LCII: Camp Swahili				
<b>Procurement of filling cabinets for Records Office and District Council</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,935.00
<b>Output: Other Capital</b>				<b>65,600.00</b>
LCII: Camp Swahili				
<b>Installation of solar power in the Planning Unit</b>	District Headquarters	PRDP II	231005 Machinery and Equipment	53,000.00
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)
Rehabilitation of solar power in CAO's office	District Headquarters	PRDP II	231005 Machinery and Equipment	12,600.00
Capital Purchases				
Sector: Accountability				51,642.00
LG Function: Financial Management and Accountability(LG)				36,776.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				36,776.00
LCII: Central				
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	8,203.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	28,023.00
Lower Local Services				
LG Function: Internal Audit Services				14,866.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,866.00
LCII: Central				
Kaabong T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	2,734.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,132.00
Lower Local Services				
LCIII: Kaabong West		LCIV: Dodoth		570,332.42
Sector: Agriculture				89,548.00
LG Function: Agricultural Advisory Services				89,548.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				89,548.00
LCII: Lomoruitae				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services				
Sector: Works and Transport				141,290.96
LG Function: District, Urban and Community Access Roads				141,290.96
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				132,000.00
LCII: Lomeris				
Construction of vented drift at Lokipwor ebelle	Lokipwor ebelle	Roads Rehabilitation Grant	231003 Roads and Bridges	132,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,290.96
LCII: Lokerui				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<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>117,918.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,918.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Lobongia				
<b>Completion of construction of classrooms at Kaabong Technical Institute</b>	Kaabong Technical Institute	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,518.00</b>
LCII: Lobongia				
<b>Lomusian P/S</b>	Lomusian P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,494.00
LCII: Lokerui				
<b>Lokerui P/S</b>	Lokerui P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,398.00
LCII: Lomeris				
<b>Kachikol P/S</b>	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,400.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,178.21</b>
<b>LG Function: Primary Healthcare</b>				<b>22,178.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lokerui				
<b>Lomeris HC II</b>	Lomeris HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Lokerui HC II</b>	Lokerui HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,400.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	Lomeris HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,169.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,279.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Lobongia				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of a borehole</b>	Namorukok	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lokerui				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Lomoruitae				
<b>Drilling of a borehole</b>	Kalarilar	Conditional transfer for Rural Water	231007 Other	22,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,890.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,890.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,314.00
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>48,227.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,227.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lokerui				
<b>Community groups</b>	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,757.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	974.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,783.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,227.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,227.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,227.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,214.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>82,073.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,568.00</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: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,568.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,496.00
LCII: Lomoruitae				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>73,505.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>37,200.00</b>
LCII: Lomoruitae				
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
<b>Rehabilitation of a staff house for Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kaabong				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kaabong				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Lomoruitae				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,072.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,700.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700.00</b>
LCII: Kaabong				

# 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>Kaabong West S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,190.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,510.00
<i>Lower Local Services</i>				
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>616,839.42</b>
<b>Sector: Agriculture</b>				<b>106,190.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>106,190.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,190.50</b>
LCII: Kalapata Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	106,190.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>153,131.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>153,131.46</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>138,249.00</b>
LCII: Lotim				
<b>Construction of vented drift at Naworobu</b>	Naworobu	Roads Rehabilitation Grant	231003 Roads and Bridges	98,000.00
LCII: Not Specified				
<b>Completion for road rehabilitation of Kalapata-kamion, nakudongolol-Kawalakol</b>	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	40,249.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,882.46</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)	14,882.46
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,339.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>18,339.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,839.00</b>
LCII: Kalapata Centre				
<b>Kalapata P/S</b>	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: Lotim				
<b>Lotim P/S</b>	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,005.00
LCII: Morukori				
<b>Morukori P/S</b>	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,591.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,500.00</b>
LCII: Lotim				
<b>Kalapata S/C LLG</b>	Lotim P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,686.21</b>
<b>LG Function: Primary Healthcare</b>				<b>24,686.21</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Lotim				
<b>Lotim HC II</b>	Lotim HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kalapata Centre				
<b>Kalapata HC III</b>	Kalapata HC II	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,793.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	Kalapata HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,793.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>169,103.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>166,958.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Kalapata Centre				
<b>Drilling of a borehole</b>	Nanyangase	Conditional transfer for	231007 Other Rural Water	22,800.00
LCII: Kosui				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Moroto				
<b>Drilling of a borehole</b>	Nariwogum West	Conditional transfer for	231007 Other Rural Water	22,800.00
LCII: Morukori				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Output: Construction of piped water supply system</b>				<b>110,000.00</b>
LCII: Kalapata Centre				
<b>Construction of piped water</b>	Kalapata Centre	Conditional transfer for	231007 Other Rural Water	110,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,145.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,145.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,145.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>48,593.50</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: Community Mobilisation and Empowerment</b>				<b>48,593.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kalapata Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Kalapata	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,123.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,669.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	454.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,890.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,890.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,890.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,389.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,501.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>86,665.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,932.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,932.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,932.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>81,733.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>46,500.00</b>
LCII: Kalapata Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,500.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kalapata Centre				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</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: Kalapata Centre				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Kalapata Centre				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>5,240.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,240.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,240.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,295.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,945.00
<i>Lower Local Services</i>				
<b>LCIII: Kamion</b>		<b>LCIV: Dodoth</b>		<b>539,072.36</b>
<b>Sector: Agriculture</b>				<b>84,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Kamion				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>238,927.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>238,927.15</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>91,000.00</b>
LCII: Timu				
<b>Completion of Kamion - Lokinene road</b>	Pire-Lobalangit road	Roads Rehabilitation Grant	231003 Roads and Bridges	91,000.00
<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
<b>Output: District Roads Maintenance (URF)</b>				<b>143,999.06</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: Kamion				
<b>Opening of Kamion junction - Kamion centre road</b>	Kamion village	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	143,999.06
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,862.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,862.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Lokwakaramoi				
<b>Construction of a 2 classroom block at Lokwakaramoi II P/S</b>	Lokwakaramoi II P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,900.00</b>
LCII: Timu				
<b>Payment for a completed staff house at Timu P/S</b>	Timu P/S	PRDP	231002 Residential Buildings	23,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,162.00</b>
LCII: Kamion				
<b>Kamion P/S</b>	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lokwakaramoi				
<b>Lokwakaramwae 2 P/S</b>	Lokwakaramoi 2 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,175.00
<b>Lokwakaramwae 1 P/S</b>	Lokwakaramoi 1 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,800.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	Kamion P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,958.21</b>
<b>LG Function: Primary Healthcare</b>				<b>6,958.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kamion				
<b>Kamion HC II</b>	Kamion HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Lokwakaramoi				
<b>Lokwakaramoi HC II</b>	Lokwakaramoi HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>180.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,329.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,679.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Lokwakaramoi				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,650.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,650.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,650.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>47,470.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>47,470.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kamion				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,000.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,036.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,964.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,943.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,943.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,943.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,522.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,421.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>42,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00

# 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>LG Function: Local Government Planning Services</b>				<b>39,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,500.00</b>
LCII: Lokwakaramoi				
<b>Construction of a kitchen and store in Usake P/S</b>	Usake P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Kamion				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>7,282.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,282.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,282.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,917.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,365.00
<i>Lower Local Services</i>				
<b>LCIII: Kapedo</b>		<b>LCIV: Dodoth</b>		<b>577,710.78</b>
<b>Sector: Agriculture</b>				<b>89,548.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,548.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kapedo Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,484.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,484.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,484.22</b>
LCII: Kapedo Centre				
<b>Kapedo S/County (CARs)</b>	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,869.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>190,869.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,817.00</b>
LCII: Lokiel				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for construction of a classroom block at Lokial P/S</b> LCII: Sangar	Lokial P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	4,817.00
<b>Construction of a 2 classroom block at Lowakuj P/S</b>	Lowakuj P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Latrline construction and rehabilitation</b> LCII: Komolicher				<b>13,925.00</b>
<b>Construction of a 2 stance latrine at Komolicher P/S</b>	Komolicher P/S	PRDP	231001 Non-Residential Buildings	13,925.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Komolicher				<b>75,000.00</b>
<b>Construction of a twin staff house at Komolicher P/S</b>	Komolicher P/S	PRDP	231002 Residential Buildings	75,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Lokiel				<b>7,986.00</b>
<b>Supply of 40 desks to Lokial P/S</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Lokial P/S	PRDP(unspent balance)	231006 Furniture and Fixtures	7,986.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kapedo Centre				<b>30,341.00</b>
<b>Kalimon P/S</b>	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.00
<b>Nalakas P/S</b> LCII: Komolicher	Nakalas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,058.00
<b>Komolicher P/S</b> LCII: Lokiel	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,484.00
<b>Lokiel P/S</b> LCII: Sangar	Lokiel P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,649.00
<b>Longerep P/S</b>	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.00
<b>Lokasangate P/S</b>	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,799.00
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Kapedo Centre				<b>800.00</b>
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>124,874.31</b>
<b>LG Function: Primary Healthcare</b>				<b>124,874.31</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>104,792.00</b>
LCII: Kumet				
<b>Completion of OPD Kalimon</b>		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,792.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Kapedo Centre				
<b>St. Jude Kapedo HC III</b>	St Jude Kapedo HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kapedo Centre				
<b>Kapedo HC III</b>	Kapedo HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Sangar				
<b>Kalimon HC II</b>	Kalimon HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,251.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,679.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Lokiel				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>572.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>572.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>45,697.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>45,697.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kapedo Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92

# 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)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,227.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,939.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	288.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>15,750.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,750.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,384.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,366.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>93,268.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,135.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,135.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,135.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>87,133.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>81,900.00</b>
LCII: Kapedo Centre				
<b>Construction of a staff house for the Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	71,900.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kapedo Centre				
<b>Procurement of a UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kapedo Centre				
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75



# 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)
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Capital Purchases				
Sector: Accountability				3,968.00
LG Function: Financial Management and Accountability(LG)				3,968.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				3,968.00
LCII: Kapedo Centre				
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,968.00
Lower Local Services				
LCIII: Karenga		LCIV: Dodoth		911,884.55
Sector: Agriculture				118,225.50
LG Function: Agricultural Advisory Services				96,225.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				95,095.50
LCII: Karenga Centre				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Output: Multi sectoral Transfers to Lower Local Governments				1,130.00
LCII: Kalokudo				
Kalokudo Farmers	Kalokudo Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Kangole				
Kangole Farmers	Kangole Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Karenga Centre				
Karenga Centre Farmers	Karenga Centre Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Kidepo				
Kidepo Farmers	Kidepo Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Lokori				
Lokori Farmers	Lokori Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Loyoro/Napore				
Loyoro/Napore Farmers	Loyoro/Napore Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Nakitoit				
Nakitoit Farmers	Nakitoit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25

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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: Opotpot				
<b>Opotpot</b>	Opotpot Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Lokori				
<b>Construction of a cattle crush</b>	Central	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>151,976.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,976.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,464.00</b>
LCII: Kangole				
<b>Completion of Lowakuj -karenga Road</b>	Lowakuj-karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,512.90</b>
LCII: Karenga Centre				
<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 Maintainence (URF)</b>				<b>104,000.00</b>
LCII: Kangole				
<b>Periodic maintenace of Lowakuj to Karenga</b>	Lowakuj - Karenga road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,409.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,818.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,917.00</b>
LCII: Kangole				
<b>Retention for construction of a classroom block at Kangole P/S</b>	Kangole P/S	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	4,917.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,059.00</b>
LCII: Loyoro/Napore				
<b>Retention for construction of a staff house at Loyoro-Napore P/S</b>	Loyoro-Napore P/S	Conditional Grant to SFG	231002 Residential Buildings	4,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,777.00</b>
LCII: Karenga Centre				

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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>Karenga Girls' P/S</b>	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,901.00
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,016.00
<b>Karenga Boys' P/S</b>	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,607.00
LCII: Kidepo				
<b>Kidepo P/S</b>	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,754.00
LCII: Lokori				
<b>Lokori P/S</b>	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.00
LCII: Loyoro/Napore				
<b>Loyoro Napore P/S</b>	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,065.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	31,065.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,591.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,591.17</b>
LCII: Karenga Centre				
<b>Jubilee SS Karenga</b>	Jubilee S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,591.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>279,159.53</b>
<b>LG Function: Primary Healthcare</b>				<b>279,159.53</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>99,283.00</b>
LCII: Karenga Centre				
<b>Completion Toyota Land Cruiser ambulances with accessories</b>	Karenga Health Center IV	PRDP	231004 Transport Equipment	99,283.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,768.00</b>
LCII: Karenga Centre				
<b>Construction of a staff house at Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	45,768.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>114,855.00</b>
LCII: Karenga Centre				
<b>Completion of a theatre at Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC/PRDP - development/ORDP	231001 Non-Residential Buildings	114,855.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,945.53</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 HC IV</b>	Karenga HC IV	PHC Non wage	263101 LG Conditional grants(current)	13,556.43
LCII: Lokori				
<b>Lokori HC II</b>	Lokori HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,308.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	869.00
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,439.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,331.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,096.80</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,788.80</b>
LCII: Lokori				
<b>Construction of a 5 stance latrine at Lokori border market</b>	Lokori Boarder Market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,788.80
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Karenga Centre				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Loyoro/Napore				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Opotpot				
<b>Drilling of 2 boreholes</b>	Pupud and Locwangalem	Conditional transfer for Rural Water	231007 Other	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Karenga Centre				
<b>Karenga Sub County Local Government</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,235.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,235.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,235.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>69,300.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>69,300.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</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: Karenga Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,830.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	895.00
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,935.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,995.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,995.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,995.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,638.00
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,357.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>26,452.15</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,862.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,862.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,862.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>19,590.15</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,356.40</b>
LCII: Karenga Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	8,900.00
<b>Construction of a kitchen and store in Karenga Boys' P/S</b>	Karenga Boys' P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,456.40
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Karenga Centre				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Karenga Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Capital Purchases				
Sector: Accountability				9,034.00
LG Function: Financial Management and Accountability(LG)				9,034.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,034.00
LCII: Karenga Centre				
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,592.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,442.00
Lower Local Services				
LCIII: Kathile		LCIV: Dodoth		1,021,806.12
Sector: Agriculture				117,285.50
LG Function: Agricultural Advisory Services				117,285.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				117,285.50
LCII: Kathile				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	117,285.50
Lower Local Services				
Sector: Works and Transport				171,320.27
LG Function: District, Urban and Community Access Roads				171,320.27
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				158,932.05
LCII: Narengepak				
Completion of Kathile - Narengepak Road	Kathile Narengepak	Roads Rehabilitation Grant	231003 Roads and Bridges	8,932.05
LCII: Naryamaoi				
Construction of a drift at Lois	Kathile-Narengepak Road	Roads Rehabilitation Grant	231003 Roads and Bridges	150,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				12,388.22
LCII: Kathile				
Kathile S/County (CARs)	Kathile roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,388.22
Lower Local Services				
Sector: Education				145,441.00
LG Function: Pre-Primary and Primary Education				145,441.00
Capital Purchases				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,138.00</b>
LCII: Narube				
<b>Construction of a 2 classroom block at Narube P/S</b>	Narube P/S	PRDP	231001 Non-Residential Buildings	54,000.00
LCII: Naryamaoi				
<b>Construction of a classroom block at Lokwapoo P/S</b>	Lokwapoo P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	26,138.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,739.00</b>
LCII: Lois				
<b>Retention for the construction of a staff house at Lois P/S</b>	Lois P/S	PRDP	231002 Residential Buildings	1,739.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,092.00</b>
LCII: Kathile				
<b>Kathile P/S</b>	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,168.00
LCII: Komacharikol				
<b>Kamacharikol P/S</b>	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,243.00
LCII: Lois				
<b>Lois P/S</b>	Lois P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,745.00
LCII: Narengapak				
<b>Narengapak P/S</b>	Narengapak P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,964.00
LCII: Narube				
<b>Narube P/S</b>	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,847.00
LCII: Naryamaoi				
<b>Naryamaoi P/S</b>	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,125.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,472.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,472.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,058.31</b>
<b>LG Function: Primary Healthcare</b>				<b>11,058.31</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kathile				
<b>Kathile HC III</b>	Kathile HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Narengapak				
<b>Narengapak HC II</b>	Narengapak HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>891.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	891.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>365,374.69</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>364,164.69</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>20,067.30</b>
LCII: Naryamaoi				
<b>Construction of a pit latrine at Lokwapoo P/S</b>	Lokwapoo P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,067.30
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Lemugete				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Narengepak				
<b>Drilling of borehole</b>	Narengepak	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Naryamaoi				
<b>Drilling of borehole</b>	Lokali	Conditional transfer for Rural Water	231007 Other	22,800.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>292,818.39</b>
LCII: Kathile				
<b>Construction of piped water</b>	Kathile Centre	Other Transfers from Central Government	231007 Other	292,818.39
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,210.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,210.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,475.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,475.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.51</b>
LCII: Kathile				
<b>Community groups</b>	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.59
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,005.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,005.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>10,917.00</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: Local Police and Prisons</b>				<b>10,917.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,917.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,883.00
<b>Kathile S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,034.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>141,310.85</b>
<b>LG Function: Local Government Planning Services</b>				<b>141,310.85</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>119,203.10</b>
LCII: Kathile				
<b>Construction of Administration block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	98,300.00
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
<b>Construction of a 2 stance latrine in Kathile Sub- County Headquarters</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,903.10
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kathile				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kathile				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kathile				
<b>Rehabilitation of solar power of at the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,874.00</b>
LCII: Kathile				
<b>Kathile S/C</b>	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,874.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,623.00</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: Financial Management and Accountability(LG)</b>				<b>12,623.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,623.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,838.00
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,785.00
<i>Lower Local Services</i>				
<b>LCIII: Kawalakol</b>		<b>LCIV: Dodoth</b>		<b>864,869.54</b>
<b>Sector: Agriculture</b>				<b>97,048.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,548.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kawalakol				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>7,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,500.00</b>
LCII: Kawalakol				
<b>Construction of a slaughter slab (PMG)</b>	Kawalakol Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>272,795.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>272,795.94</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>266,000.00</b>
LCII: Kocholo				
<b>Gravelling of Kocholo-Nakudongolol corner</b>	Kocholo - Kakudongolol	Roads Rehabilitation Grant	231003 Roads and Bridges	266,000.00
<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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,549.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,549.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Kocholo				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 2 classroom block at Kocholo P/S</b>	Kocholo P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,500.00</b>
LCII: Kawalakol				
<b>Construction of a 2 stance latrine at Kawalakol P/S</b>	Kawalakol P/S	PRDP	231001 Non-Residential Buildings	15,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,993.00</b>
LCII: Lomanok				
<b>Retention for construction of a staff house at Lomanok P/S</b>	Lomanok P/S	Conditional Grant to SFG	231002 Residential Buildings	4,993.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,000.00</b>
LCII: Kawalakol				
<b>Construction of a twin staff house at Kawalakol P/S</b>	Kawalakol P/S	PRDP	231002 Residential Buildings	79,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,784.00</b>
LCII: Kawalakol				
<b>Kawalakol P/S</b>	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,166.00
LCII: Kocholo				
<b>Kocholo P/S</b>	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,475.00
LCII: Kokoro				
<b>Lomanok P/S</b>	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,143.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,272.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,272.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,719.10</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,389.10</b>
LCII: Kocholo				
<b>Kocholo HC II</b>	Kocholo HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>330.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	Kocholo HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>204,109.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>144,781.00</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: Kawalakol				
<b>Drilling of 1 borehole fitted with a windmill</b>	Kawalakol	Conditional Grant to Urban Water	231007 Other	144,781.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Kocholo				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Lomej				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Naoyagum				
<b>Drilling of 2 boreholes</b>	Lokodope and Nagopak	Conditional transfer for Rural Water	231007 Other	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>830.00</b>
LCII: Kawalakol				
<b>Kawakol Sub County Local Government</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<b>Kawalakol Sub County LG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,540.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,540.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,540.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>45,215.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>45,215.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kawalakol				
<b>Community groups</b>	Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,745.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,640.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,177.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,177.00</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)
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,177.00
LCII: Kawalakol				
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,326.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,851.00
Lower Local Services				
Sector: Public Sector Management				40,500.00
LG Function: Local Government Planning Services				40,500.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				33,500.00
LCII: Kawalakol				
Construction of a kitchen and store in Kawalakol P/S	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,500.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Kawalakol				
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Kawalakol				
Kawalakol S/C	Sub-County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services				
Sector: Accountability				5,756.00
LG Function: Financial Management and Accountability(LG)				5,756.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,756.00
LCII: Kawalakol				
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,785.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	971.00
Lower Local Services				
LCIII: Lobalangit		LCIV: Dodoth		379,909.42
Sector: Agriculture				165,588.50
LG Function: Agricultural Advisory Services				95,095.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				95,095.50
LCII: Lobalangit				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services				

# 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: District Production Services</b>				<b>70,493.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,493.00</b>
LCII: Lobalangit				
<b>Construction of a market shade</b>	Lokerui	Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<b>Construction of a market shade (PMG)</b>	Lobalangit Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	35,000.00
<b>Construction of a slaughter slab retention committed under PMG</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	493.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,505.41</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,505.41</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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>97,835.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,835.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000.00</b>
LCII: Sarachom				
<b>Construction of a 2 classroom block at Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,351.00</b>
LCII: Nakelio				
<b>Retention for the construction of a staff house at Nawara P/S</b>	Nawara P/S	PRDP	231002 Residential Buildings	4,351.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Sarachom				
<b>Supply of 40 desks to Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,584.00</b>
LCII: Kakwanga				
<b>Kakwanga P/S</b>	Kakwanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,018.00
LCII: Lobalangit				
<b>Lobalangit P/S</b>	Lobalangit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,275.00
LCII: Pire				
<b>Pire P/S</b>	Pire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,878.00

# 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: Sarachom				
<b>Sarachom P/S</b>	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,413.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,900.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,380.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,296.21</b>
<b>LG Function: Primary Healthcare</b>				<b>26,296.21</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>17,818.00</b>
LCII: Lobalangit				
<b>Completion of OPD at Lobalangit HC II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,818.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lobalangit				
<b>Lobalangit HC II</b>	Lobalangit HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Pire				
<b>Pire HC II</b>	Pire HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	660.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,040.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,267.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,467.80</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,788.80</b>
LCII: Lobalangit				
<b>Construction of a 5 stance pit latrine at Lobalangit market</b>	Lobalangit market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,788.80
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Kakwanga				
<b>payment for drilling of boreholes</b>		Unspent balances - donor	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,250.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>43,020.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,020.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lobalangit				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,550.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>10,906.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>10,906.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,906.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,222.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,684.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,285.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,285.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,285.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,285.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lobalangit				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<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>Sector: Accountability</b>				<b>4,205.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,205.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,205.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,050.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,155.00
<i>Lower Local Services</i>				
<b>LCIII: Lodiko</b>		<b>LCIV: Dodoth</b>		<b>474,610.34</b>
<b>Sector: Agriculture</b>				<b>106,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Lodiko				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Kajjiir				
<b>Construction of a cattle crush</b>	Kawalakol	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>218,958.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>218,958.33</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,800.00</b>
LCII: Lodiko				
<b>Gravelling of Lopedo air strip</b>	Lopedo	Roads Rehabilitation Grant	231003 Roads and Bridges	66,800.00
<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 Maintainence (URF)</b>				<b>146,022.00</b>
LCII: Lodiko				
<b>Periodic maintenance of Kaabong to Lopedo road</b>	Kaabong - Lopedo road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	146,022.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>81,994.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,994.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Lodiko				
<b>Construction of a 2 classroom block at Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Lodiko				
<b>Supply of 40 desks to Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,511.00</b>
LCII: Lodiko				
<b>Lodiko P/S</b>	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lopedo/Teuso				
<b>Lopedo P/S</b>	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,483.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,483.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>418.00</b>
<b>LG Function: Primary Healthcare</b>				<b>418.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>418.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	418.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,509.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,179.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Kajjiir				
<b>drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Lodiko				
<b>Lodiko Sub County LG</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>330.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>330.00</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: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>44,564.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,564.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lodiko				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,094.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,093.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,001.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,227.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,227.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,227.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,355.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,530.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,530.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,530.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,530.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lodiko				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<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>Sector: Accountability</b>				<b>4,409.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,409.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,409.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,711.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	698.00
<i>Lower Local Services</i>				
<b>LCIII: Lolelia</b>		<b>LCIV: Dodoth</b>		<b>540,591.60</b>
<b>Sector: Agriculture</b>				<b>144,588.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,588.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Lolelia Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40.00</b>
LCII: Kaimese				
<b>Kaimese Farmers</b>	Kaimese Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Lolelia Centre				
<b>Lolelia Center Farmers</b>	Lolelia Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Loteteleit				
<b>Loteteleit Farmers</b>	Loteteleit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Norogos				
<b>Narogos Farmers</b>	Narogos Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>55,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>55,000.00</b>
LCII: Lolelia Centre				
<b>Construction of a market shade</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	35,000.00
LCII: Loteteleit				
<b>Construction of a cattle crush under (PMG)</b>	Loteteleit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>150,149.14</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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,149.14</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>137,126.58</b>
LCII: Lolelia Centre				
<b>Improvement of Lolelia - Karenga Road</b>	Lolelia - Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.58
<b>Periodic maintenance of Lolelia - Lowakuj road</b>	Lolelia - Lowakuj	Roads Rehabilitation Grant	231003 Roads and Bridges	96,662.00
<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>4,391.22</b>
LCII: Lolelia Centre				
<b>Opening of Lolelia borehole - Lolelia Centre road</b>	Lolelia Centre	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,391.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,565.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,565.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,321.00</b>
LCII: Loteteleit				
<b>Retention for construction of a classroom block at Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	4,321.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,700.00</b>
LCII: Kaimese				
<b>Retention for construction of a classroom block at Lomunyen P/S</b>	Lomunyen P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	4,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,844.00</b>
LCII: Kaimese				
<b>Lolelia P/S</b>	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.00
<b>Lomodocho</b>	Lomodocho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Lolelia Centre				
<b>Nachakunet P/S</b>	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.00
LCII: Loteteleit				
<b>Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.00

# 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: Narogos				
<b>Lomunyen P/S</b>	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,700.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,700.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,114.21</b>
<b>LG Function: Primary Healthcare</b>				<b>8,114.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kaimese				
<b>Kaimese HC II</b>	Kaimese HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Loteteleit				
<b>Lomodocho HC II</b>	Lomodocho HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,336.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,336.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,309.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,839.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>36,100.00</b>
LCII: Lolelia Centre				
<b>Construction of a pit latrine at Lomunyen P/S</b>	Lomunyen P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,050.00
LCII: Loteteleit				
<b>Construction of a pit Latrine at Loteteleit P/S</b>	Loteteleit P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Loteteleit				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Lolelia Centre				
<b>Lolelia Sub County LG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,470.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,470.00</b>
LCII: Lolelia 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>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	606.00
<b>Lolelia S/C Headquarters</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	864.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>44,770.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,770.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lolelia Centre				
<b>Community groups</b>	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,200.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,200.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,125.00
<b>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,075.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>88,551.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,218.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,218.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headqauretrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,218.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>83,333.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>78,100.00</b>
LCII: Lolelia Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	18,800.00
<b>Renovation of the Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	59,300.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Lolelia 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>Procurement of a UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lolelia Centre				
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>5,344.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,344.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,344.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,675.00
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,669.00
<i>Lower Local Services</i>				
<b>LCIII: Loyoro</b>		<b>LCIV: Dodoth</b>		<b>502,586.56</b>
<b>Sector: Agriculture</b>				<b>119,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Toroi				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>35,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,000.00</b>
LCII: Lokanayona				
<b>Construction of a market shade</b>		Not Specified	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>57,768.85</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,768.85</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>53,640.00</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: Lokanayona				
<b>Periodic maintenace of Ligot to Loyoro road</b>	Ligot - Loyoro road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	53,640.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,857.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,857.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,254.00</b>
LCII: Lokanayona				
<b>Lokanayona P/S</b>	Lokanayona P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.00
LCII: Toroi				
<b>Toroi P/S</b>	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,230.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,603.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,603.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,028.21</b>
<b>LG Function: Primary Healthcare</b>				<b>7,028.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: LOKANAYONA				
<b>Lokanayona HC II</b>	Lokanayona HC II	PHC Non Wage	263101 LG Conditional grants(current)	3,389.10
LCII: Toroi				
<b>Loyoro HC II</b>	Loyoro HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,100.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,010.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,010.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</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>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,540.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	345.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,817.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,817.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,817.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,138.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	679.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>228,887.50</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,736.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,736.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,736.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>225,151.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>189,917.75</b>
LCII: Toroi				
<b>Construction of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	86,600.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<b>Retention for the rehabilitation of OPD in Loyoro HC II</b>	Loyoro HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,428.62
<b>Construction of a staff house for Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	75,000.00
<b>Retention for the construction of a slab for Loyoro Sub-County Administration block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,889.13
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</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: Toroi				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Toroi				
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Toroi				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,117.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,117.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,117.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,502.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,615.00
<i>Lower Local Services</i>				
<b>LCIII: Sidok</b>		<b>LCIV: Dodoth</b>		<b>482,949.74</b>
<b>Sector: Agriculture</b>				<b>117,095.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>95,095.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,095.50</b>
LCII: Longaro				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Kasimeri				
<b>Construction of a cattle crush</b>	Kasimeri	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>45,993.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,993.68</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: PRDP-Rural roads construction and rehabilitation</b>				<b>36,387.26</b>
LCII: Kakamar				
<b>Construction of a vented drift at Kakamar</b>	Kakamar	Roads Rehabilitation Grant	231003 Roads and Bridges	36,387.26
Capital Purchases				
Lower Local Services				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,606.42</b>
LCII: Longaro				
<b>Sidok S/County (CARs)</b>	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
Lower Local Services				
<b>Sector: Education</b>				<b>45,385.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,385.00</b>
Capital Purchases				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>17,626.00</b>
LCII: Locherep				
<b>Rehabilitation of a staff house at Locherep P/S</b>	Locherep P/S	PRDP	231002 Residential Buildings	17,626.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,107.00</b>
LCII: Kakamar				
<b>Kakamar P/S</b>	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,102.00
LCII: Kasimeri				
<b>Lochom P/S</b>	Lochom P/S	Not Specified	263101 LG Conditional grants(current)	3,877.00
LCII: Longaro				
<b>Kopoth P/S</b>	Kopoth P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,128.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,652.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,070.00
LCII: Not Specified				
<b>Sidok S/C Headquarters</b>	s/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	582.00
Lower Local Services				
<b>Sector: Health</b>				<b>11,716.31</b>
<b>LG Function: Primary Healthcare</b>				<b>11,716.31</b>
Lower Local Services				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kakamar				
<b>Kakamar HC II</b>	Kakamar HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Kasimeri				
<b>Lochom HC II</b>	Lochom HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Longaro				
<b>Kopoth HC II</b>	Kopoth HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,549.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	82.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,467.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,279.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Locherep				
<b>Drilling of a borehole</b>	Locherep	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Longaro				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Drilling of a borehole</b>	Tiiti	Conditional transfer for Rural Water	231007 Other	22,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,871.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,871.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,836.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,439.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,439.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Longaro				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,969.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,886.00
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	83.00

# 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: Justice, Law and Order</b>				<b>16,055.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,055.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,055.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,249.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,806.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>139,347.75</b>
<b>LG Function: Local Government Planning Services</b>				<b>139,347.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,300.00</b>
LCII: Locherep				
<b>Construction of a kitchen and store at Lochom P/S</b>	Lochom P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
LCII: Longaro				
<b>Construction of the staff house for extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	70,300.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Longaro				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Longaro				
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Longaro				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,814.00</b>
LCII: Longaro				
<b>Sidok Sub-County</b>	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,814.00

*Lower Local Services*

# 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: Accountability</b>				<b>5,767.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,767.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,767.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,479.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,288.00
<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>LCIII: Kaabong East</b>		<i>LCIV: Dodoth</i>		<b>379,325.57</b>
<b>Sector: Agriculture</b>				<b>129,548.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,548.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kalongor				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Lokolia				
<b>Rehabilitation of a cattle crush (committed funds under PMG)</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	5,000.00
<b>Construction of a market shade</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,563.86</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,563.86</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,563.86</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)	9,563.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,617.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,617.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,200.00</b>
LCII: Losogolo				
<b>Construction of a 2 classroom block at Nameri P/S</b>	Nameri P/S	PRDP	231001 Non-Residential Buildings	58,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,385.00</b>
LCII: Kalongor				
<b>Kalongor P/S</b>	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,385.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,032.00</b>
LCII: Morulem				
<b>Kaabong East LLG</b>	Lodwar P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,032.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,430.21</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: Primary Healthcare</b>				<b>8,430.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lokolia				
<b>Lokolia HC III</b>	Lokolia HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,652.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,652.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,351.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,479.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,479.00</b>
LCII: Losogolo				
<b>Drilling of a borehole</b>	Nameri	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morulem				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,872.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,872.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>50,249.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,249.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lokolia				
<b>Community groups</b>	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,779.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,779.00
<b>Kaabong East LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,376.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,376.00</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: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,376.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	919.00
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,457.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>61,976.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,500.00</b>
LCII: Lokolia				
<b>Kaabong East LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>57,476.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>54,476.00</b>
LCII: Lokolia				
<b>Construction of Phase I of S/County Admin Block</b>	S/C Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,476.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lokolia				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,214.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,214.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,214.00</b>
LCII: Lokolia				
<b>Kaabong East S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,731.00
<b>Kaabong East S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,483.00
<i>Lower Local Services</i>				
<b>LCIII: Kaabong TC</b>		<i>LCIV: Dodoth</i>		<b>265,117.83</b>
<b>Sector: Education</b>				<b>74,071.83</b>
<b>LG Function: Secondary Education</b>				<b>74,071.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,071.83</b>
LCII: Kapilanbar East				
<b>Kaabong Secondary School</b>	Kaabong S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,519.34
LCII: Komuria				

# 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>Pope John Paul II Memorial College</b>	Pope John Paul II Memorial College	Construction of Secondary Schools	263101 LG Conditional grants(current)	41,552.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>191,046.00</b>
<b>LG Function: Primary Healthcare</b>				<b>191,046.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>52,469.00</b>
LCII: Central				
<b>Construction of Drug Store at District Headquarters</b>	Kaabong District Headquarters at Camshwahili.	PRDP	231001 Non-Residential Buildings	52,469.00
<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 Hospital</b>	Kaabong Hospital	PHC Non Wage	263101 LG Conditional grants(current)	138,577.00
<i>Lower Local Services</i>				
<b>LCIII: Kaabong Town Council</b>		<i>LCIV: Dodoth</i>		<b>2,080,108.73</b>
<b>Sector: Agriculture</b>				<b>207,708.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>111,738.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,738.00</b>
LCII: Camp Swahili				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	111,738.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>95,970.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>95,970.00</b>
LCII: Camp Swahili				
<b>Supply of gas fcommitted under PMG</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	14,720.00
LCII: Kapilan Bar East				
<b>Construction of an Abattoir</b>	Pire Centre	Other Transfers from Central Government	231001 Non-Residential Buildings	81,250.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>448,178.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>448,178.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>157,023.55</b>
LCII: Camp Swahili				
<b>Supply of motorcycles ( Affected by the budget cut and contract signed)</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	37,000.00
<b>Supply of computers and accessories to DE's office.</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	8,000.00
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>Completion of 43 lines of culverts installation.</b>	ligot- Loyoro, Lodiko-Morulem, Kaabong-Lolelia, Komuria-Lolelia, Nameri-kalongor etc	Roads Rehabilitation Grant	231003 Roads and Bridges	41,731.00
LCII: Komuria West				
<b>Supply and installation of 43 culvert lines</b>	Komuria West	Roads Rehabilitation Grant	231003 Roads and Bridges	70,292.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>150,000.00</b>
LCII: Biafra				
<b>Procurement of a motor cycle</b>	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	16,000.00
LCII: Camp Swahili				
<b>Kaabong Town council; Gravelling of the taxi park</b>	Campswahili taxi park	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	52,772.00
LCII: Central				
<b>Kaabong Tc; Stone pitching of 410meters of road sides and construction of walkways over the stone pitched areas.</b>	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	44,000.00
<b>completion of 3km of Lopul-marachello road</b>	Town council parishes of Biafra, pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	21,200.00
<b>completion of drainage structures.</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
<b>Supply and installation of solar batteries and accessories in works office.</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,728.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,888.00</b>
LCII: Camp Swahili				
<b>periodic maintenace of campswahili market lane stone pitching</b>	Campswahili - market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	25,200.00
LCII: Central				
<b>Other incidentials</b>	T/C Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,395.00
<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 maintenace 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
<b>Output: District Roads Maintainence (URF)</b>				<b>19,504.64</b>
LCII: Komuria West				
<b>Supply and installation of 43 culvert lines</b>	Komjuria West	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,504.64

# 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: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,762.00</b>
LCII: Central				
<b>Kaabong T/C LLG</b>		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,762.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>246,373.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>246,373.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,124.00</b>
LCII: Biafra				
<b>Construction of a classroom and demonstration room at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	29,098.00
<b>Retention for construction of a classroom block at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	6,026.00
<b>Output: Latrine construction and rehabilitation</b>				<b>52,623.00</b>
LCII: Biafra				
<b>Construction of a 5 stance latrine for females at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,812.00
<b>Construction of a 5 stance latrinefor males at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,811.00
LCII: Central				
<b>Construction of a 2 stance latrine for staff at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Central				
<b>Construction of a twin staff house at Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>32,428.00</b>
LCII: Biafra				
<b>Supply of assorted furniture to Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	23,839.00
<b>Supply of equipments for practical learning to Kaabong Nurses Training School</b>	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,589.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,029.00</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: Camp Swahili				
<b>Loiki P/S</b>	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.00
LCII: Komuria				
<b>Komukuny Girls P/S</b>	Kumukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,491.00
LCII: Loputuk				
<b>Komukuny Boys P/S</b>	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,012.00
LCII: Pajar				
<b>Pajar P/S</b>	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,950.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,169.00</b>
LCII: Kapilan Bar East				
<b>Kaabong T/C LLG</b>	Police P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,169.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>327,118.00</b>
<b>LG Function: Primary Healthcare</b>				<b>327,118.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,594.00</b>
LCII: Camp Swahili				
<b>Completion of District Health Office</b>	District Headquarters at the AIR FIELD	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	92,594.00
<b>Output: Other Capital</b>				<b>160,912.00</b>
LCII: Central				
<b>Completion of wall fence of DHO's house</b>	Central	Conditional Grant to PHC - development	231007 Other	42,912.00
<b>Rehabilitation of water system at Kaabong Hospital</b>	Central	Conditional Grant to PHC - development	231007 Other	42,000.00
<b>Installation of Solar power at Doctor's house Kaabong</b>	Central	Conditional Grant to PHC - development	231007 Other	28,000.00
<b>Installation of solar power at DHO's Office</b>	District Headquarters	Conditional Grant to PHC - development	231007 Other	48,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Central				
<b>Rehabilitation of ceilings of 2 Doctors' staff houses</b>	Kaabong Hospital	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,229.00</b>
LCII: Komuria				
<b>Kaabong Mission HC III</b>	Kaabong Mission HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,229.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,383.00</b>
LCII: Central				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaabong T/C LLG</b>	T/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,623.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,760.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,106.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400.00</b>
LCII: Central				
<b>Repair of office IT</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,400.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>4,706.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,706.00</b>
LCII: Central				
<b>Kaabong T/C LLG</b>	T/C Offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
<b>Kaabong T/C LLG</b>	Town Council Offices	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	511.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>72,592.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>72,592.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Central				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,122.00</b>
LCII: Central				
<b>Kaabong T/C LLG</b>	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,717.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,999.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant Wage	263102 LG Unconditional grants(current)	16,406.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>136,695.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>136,695.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>136,695.00</b>
LCII: Central				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaabong T/C LLG</b>	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,717.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	62,913.00
<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	72,065.00

### Lower Local Services

#### Sector: Public Sector Management

**582,696.05**

#### LG Function: Local Statutory Bodies

**93,180.00**

#### Capital Purchases

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

**77,057.00**

LCII: Camp Swahili

<b>Procurement of total sation including accessories</b>	District Headquarters	Other Transfers from Central Government - PRDP	231005 Machinery and Equipment	25,000.00
<b>Training of 6 Land board members,56 area land committee members, 438 members of 6 mining association</b>	District Headquarters	Other Transfers from Central Government - PRDP	231005 Machinery and Equipment	12,032.00
<b>Procurement of steel meter band</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	150.00
<b>Procurement of drawing equipment</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	8,000.00
<b>Procurement of scale ruler</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	45.00
<b>Procurement of GPS (Real Time Kinetics)</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
<b>Procurement of tracing paper</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	700.00
<b>Procurement of clutch pencils</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	75.00
<b>Procurement of a printer</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	750.00
<b>Procurement of drawing pens-Indian ink</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	260.00
<b>Procurement of a scientific calculator</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	45.00
<b>Procurement of Arc Map</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	22,000.00
<b>Procurement of a laptop</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00

### Capital Purchases

### Lower Local Services

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

**16,123.00**

LCII: Central

<b>Kaabong T/C LLG</b>	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,523.00
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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>Kaabobg T/C LLG</b>	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>489,516.05</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>102,770.91</b>
LCII: Camp Swahili				
<b>Completion of Planning Unit Office Block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,033.91
<b>Rehabilitation of the Distict Council Hall</b>	Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,600.00
<b>Construction of the watchman's room and gate in the Planning Unit Office Block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,137.00
LCII: Central				
<b>Rehabilitation of a staff house in Kaabong Hospital</b>	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>264,110.13</b>
LCII: Central				
<b>Provision for the projects that will be awarded above the budget amounts</b>	District Headquarters	PRDP II	231004 Transport Equipment	17,965.13
<b>Procurement of 2 motor cycles</b>	District Headquarters	PRDP II	231004 Transport Equipment	25,145.00
<b>Procurement of 2 pickup vehicles</b>	District Headquarters	PRDP II	231004 Transport Equipment	221,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>14,100.00</b>
LCII: Camp Swahili				
<b>Procurement of Data Backup Server</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<b>Procurement of 3 digital cameras</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
<b>Procurement of 1 binding machine</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
<b>Procurement of 2 laptops</b>	District Headquarters	LGMSD and PRDP II	231005 Machinery and Equipment	7,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>42,935.00</b>
LCII: Camp Swahili				
<b>Procurement of filling cabinets for Records Office and District Council</b>	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,935.00
<b>Output: Other Capital</b>				<b>65,600.00</b>
LCII: Camp Swahili				
<b>Installation of solar power in the Planning Unit</b>	District Headquarters	PRDP II	231005 Machinery and Equipment	53,000.00
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)
Rehabilitation of solar power in CAO's office	District Headquarters	PRDP II	231005 Machinery and Equipment	12,600.00
Capital Purchases				
Sector: Accountability				51,642.00
LG Function: Financial Management and Accountability(LG)				36,776.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				36,776.00
LCII: Central				
Kaabong T/C LLG	T/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	8,203.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	28,023.00
Lower Local Services				
LG Function: Internal Audit Services				14,866.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,866.00
LCII: Central				
Kaabong T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	2,734.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,132.00
Lower Local Services				
LCIII: Kaabong West		LCIV: Dodoth		570,332.42
Sector: Agriculture				89,548.00
LG Function: Agricultural Advisory Services				89,548.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				89,548.00
LCII: Lomoruitae				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services				
Sector: Works and Transport				141,290.96
LG Function: District, Urban and Community Access Roads				141,290.96
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				132,000.00
LCII: Lomeris				
Construction of vented drift at Lokipwor ebelle	Lokipwor ebelle	Roads Rehabilitation Grant	231003 Roads and Bridges	132,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,290.96
LCII: Lokerui				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<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>117,918.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,918.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Lobongia				
<b>Completion of construction of classrooms at Kaabong Technical Institute</b>	Kaabong Technical Institute	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,518.00</b>
LCII: Lobongia				
<b>Lomusian P/S</b>	Lomusian P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,494.00
LCII: Lokerui				
<b>Lokerui P/S</b>	Lokerui P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,398.00
LCII: Lomeris				
<b>Kachikol P/S</b>	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,400.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,178.21</b>
<b>LG Function: Primary Healthcare</b>				<b>22,178.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lokerui				
<b>Lomeris HC II</b>	Lomeris HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Lokerui HC II</b>	Lokerui HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,400.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	Lomeris HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,169.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,279.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Lobongia				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of a borehole</b>	Namorukok	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lokerui				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Lomoruitae				
<b>Drilling of a borehole</b>	Kalarilar	Conditional transfer for Rural Water	231007 Other	22,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,890.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,890.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,314.00
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>48,227.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,227.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lokerui				
<b>Community groups</b>	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,757.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	974.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,783.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,227.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,227.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,227.00</b>
LCII: Kaabong				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,214.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>82,073.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,568.00</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: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,568.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,496.00
LCII: Lomoruitae				
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>73,505.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>37,200.00</b>
LCII: Lomoruitae				
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
<b>Rehabilitation of a staff house for Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kaabong				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kaabong				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Lomoruitae				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,072.00</b>
LCII: Kaabong				
<b>Kaabong West LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,700.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700.00</b>
LCII: Kaabong				

# 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>Kaabong West S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,190.00
<b>Kaabong West S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,510.00
<i>Lower Local Services</i>				
<b>LCIII: Kalapata</b>		<i>LCIV: Dodoth</i>		<b>616,839.42</b>
<b>Sector: Agriculture</b>				<b>106,190.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,190.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,190.50</b>
LCII: Kalapata Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	106,190.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>153,131.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>153,131.46</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>138,249.00</b>
LCII: Lotim				
<b>Construction of vented drift at Naworobu</b>	Naworobu	Roads Rehabilitation Grant	231003 Roads and Bridges	98,000.00
LCII: Not Specified				
<b>Completion for road rehabilitation of Kalapata-kamion, nakudongolol-Kawalakol</b>	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	40,249.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,882.46</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)	14,882.46
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,339.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,339.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,839.00</b>
LCII: Kalapata Centre				
<b>Kalapata P/S</b>	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: Lotim				
<b>Lotim P/S</b>	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,005.00
LCII: Morukori				
<b>Morukori P/S</b>	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,591.00

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,500.00</b>
LCII: Lotim				
<b>Kalapata S/C LLG</b>	Lotim P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,686.21</b>
<b>LG Function: Primary Healthcare</b>				<b>24,686.21</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Lotim				
<b>Lotim HC II</b>	Lotim HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kalapata Centre				
<b>Kalapata HC III</b>	Kalapata HC II	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,793.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	Kalapata HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,793.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>169,103.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>166,958.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Kalapata Centre				
<b>Drilling of a borehole</b>	Nanyangase	Conditional transfer for	231007 Other Rural Water	22,800.00
LCII: Kosui				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Moroto				
<b>Drilling of a borehole</b>	Nariwogum West	Conditional transfer for	231007 Other Rural Water	22,800.00
LCII: Morukori				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Output: Construction of piped water supply system</b>				<b>110,000.00</b>
LCII: Kalapata Centre				
<b>Construction of piped water</b>	Kalapata Centre	Conditional transfer for	231007 Other Rural Water	110,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,145.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,145.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,145.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>48,593.50</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: Community Mobilisation and Empowerment</b>				<b>48,593.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kalapata Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Kalapata	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,123.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,669.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	454.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,890.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,890.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,890.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,389.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,501.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>86,665.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,932.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,932.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,932.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>81,733.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>46,500.00</b>
LCII: Kalapata Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,500.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kalapata Centre				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</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: Kalapata Centre				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Kalapata Centre				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>5,240.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,240.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,240.00</b>
LCII: Kalapata Centre				
<b>Kalapata S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,295.00
<b>Kalapata S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,945.00
<i>Lower Local Services</i>				
<b>LCIII: Kamion</b>		<b>LCIV: Dodoth</b>		<b>539,072.36</b>
<b>Sector: Agriculture</b>				<b>84,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Kamion				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>238,927.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>238,927.15</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>91,000.00</b>
LCII: Timu				
<b>Completion of Kamion - Lokinene road</b>	Pire-Lobalangit road	Roads Rehabilitation Grant	231003 Roads and Bridges	91,000.00
<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
<b>Output: District Roads Maintenance (URF)</b>				<b>143,999.06</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: Kamion				
<b>Opening of Kamion junction - Kamion centre road</b>	Kamion village	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	143,999.06
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,862.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,862.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Lokwakaramoi				
<b>Construction of a 2 classroom block at Lokwakaramoi II P/S</b>	Lokwakaramoi II P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,900.00</b>
LCII: Timu				
<b>Payment for a completed staff house at Timu P/S</b>	Timu P/S	PRDP	231002 Residential Buildings	23,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,162.00</b>
LCII: Kamion				
<b>Kamion P/S</b>	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lokwakaramoi				
<b>Lokwakaramwae 2 P/S</b>	Lokwakaramoi 2 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,175.00
<b>Lokwakaramwae 1 P/S</b>	Lokwakaramoi 1 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,800.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	Kamion P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,958.21</b>
<b>LG Function: Primary Healthcare</b>				<b>6,958.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kamion				
<b>Kamion HC II</b>	Kamion HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Lokwakaramoi				
<b>Lokwakaramoi HC II</b>	Lokwakaramoi HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>180.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,329.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,679.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Lokwakaramoi				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,650.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,650.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,650.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>47,470.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>47,470.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kamion				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,000.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,036.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,964.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,943.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,943.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,943.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,522.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,421.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>42,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00

# 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>LG Function: Local Government Planning Services</b>				<b>39,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,500.00</b>
LCII: Lokwakaramoi				
<b>Construction of a kitchen and store in Usake P/S</b>	Usake P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Kamion				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>7,282.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,282.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,282.00</b>
LCII: Kamion				
<b>Kamion S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,917.00
<b>Kamion S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,365.00
<i>Lower Local Services</i>				
<b>LCIII: Kapedo</b>		<b>LCIV: Dodoth</b>		<b>577,710.78</b>
<b>Sector: Agriculture</b>				<b>89,548.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,548.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kapedo Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,484.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,484.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,484.22</b>
LCII: Kapedo Centre				
<b>Kapedo S/County (CARs)</b>	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,869.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>190,869.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,817.00</b>
LCII: Lokiel				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for construction of a classroom block at Lokial P/S</b> LCII: Sangar	Lokial P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	4,817.00
<b>Construction of a 2 classroom block at Lowakuj P/S</b>	Lowakuj P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Komolicher				<b>13,925.00</b>
<b>Construction of a 2 stance latrine at Komolicher P/S</b> LCII: Komolicher	Komolicher P/S	PRDP	231001 Non-Residential Buildings	13,925.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Komolicher				<b>75,000.00</b>
<b>Construction of a twin staff house at Komolicher P/S</b> LCII: Lokiel	Komolicher P/S	PRDP	231002 Residential Buildings	75,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Lokiel				<b>7,986.00</b>
<b>Supply of 40 desks to Lokial P/S</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Lokial P/S	PRDP(unspent balance)	231006 Furniture and Fixtures	7,986.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kapedo Centre				<b>30,341.00</b>
<b>Kalimon P/S</b>	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.00
<b>Nalakas P/S</b> LCII: Komolicher	Nakalas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,058.00
<b>Komolicher P/S</b> LCII: Lokiel	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,484.00
<b>Lokiel P/S</b> LCII: Sangar	Lokiel P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,649.00
<b>Longerep P/S</b>	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.00
<b>Lokasangate P/S</b>	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,799.00
<b>Lowakuj P/S</b>	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Kapedo Centre				<b>800.00</b>
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>124,874.31</b>
<b>LG Function: Primary Healthcare</b>				<b>124,874.31</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>104,792.00</b>
LCII: Kumet				
<b>Completion of OPD Kalimon</b>		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,792.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115.00</b>
LCII: Kapedo Centre				
<b>St. Jude Kapedo HC III</b>	St Jude Kapedo HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kapedo Centre				
<b>Kapedo HC III</b>	Kapedo HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Sangar				
<b>Kalimon HC II</b>	Kalimon HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,251.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,679.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Lokiel				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>572.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>572.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>45,697.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>45,697.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kapedo Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92

# 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)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,227.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,939.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	288.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>15,750.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,750.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,384.00
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,366.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>93,268.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,135.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,135.00</b>
LCII: Kapedo Centre				
<b>Kapedo S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,135.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>87,133.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>81,900.00</b>
LCII: Kapedo Centre				
<b>Construction of a staff house for the Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	71,900.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kapedo Centre				
<b>Procurement of a UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kapedo Centre				
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75

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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)
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Capital Purchases				
Sector: Accountability				3,968.00
LG Function: Financial Management and Accountability(LG)				3,968.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				3,968.00
LCII: Kapedo Centre				
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,968.00
Lower Local Services				
LCIII: Karenga		LCIV: Dodoth		911,884.55
Sector: Agriculture				118,225.50
LG Function: Agricultural Advisory Services				96,225.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				95,095.50
LCII: Karenga Centre				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Output: Multi sectoral Transfers to Lower Local Governments				1,130.00
LCII: Kalokudo				
Kalokudo Farmers	Kalokudo Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Kangole				
Kangole Farmers	Kangole Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Karenga Centre				
Karenga Centre Farmers	Karenga Centre Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Kidepo				
Kidepo Farmers	Kidepo Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Lokori				
Lokori Farmers	Lokori Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Loyoro/Napore				
Loyoro/Napore Farmers	Loyoro/Napore Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
LCII: Nakitoit				
Nakitoit Farmers	Nakitoit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25



# 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: Opotpot				
<b>Opotpot</b>	Opotpot Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Lokori				
<b>Construction of a cattle crush</b>	Central	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>151,976.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,976.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,464.00</b>
LCII: Kangole				
<b>Completion of Lowakuj -karenga Road</b>	Lowakuj-karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,512.90</b>
LCII: Karenga Centre				
<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 Maintainence (URF)</b>				<b>104,000.00</b>
LCII: Kangole				
<b>Periodic maintenace of Lowakuj to Karenga</b>	Lowakuj - Karenga road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,409.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,818.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,917.00</b>
LCII: Kangole				
<b>Retention for construction of a classroom block at Kangole P/S</b>	Kangole P/S	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	4,917.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,059.00</b>
LCII: Loyoro/Napore				
<b>Retention for construction of a staff house at Loyoro-Napore P/S</b>	Loyoro-Napore P/S	Conditional Grant to SFG	231002 Residential Buildings	4,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,777.00</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 Girls' P/S</b>	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,901.00
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,016.00
<b>Karenga Boys' P/S</b>	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,607.00
LCII: Kidepo				
<b>Kidepo P/S</b>	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,754.00
LCII: Lokori				
<b>Lokori P/S</b>	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.00
LCII: Loyoro/Napore				
<b>Loyoro Napore P/S</b>	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,065.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	31,065.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,591.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,591.17</b>
LCII: Karenga Centre				
<b>Jubilee SS Karenga</b>	Jubilee S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,591.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>279,159.53</b>
<b>LG Function: Primary Healthcare</b>				<b>279,159.53</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>99,283.00</b>
LCII: Karenga Centre				
<b>Completion Toyota Land Cruiser ambulances with accessories</b>	Karenga Health Center IV	PRDP	231004 Transport Equipment	99,283.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,768.00</b>
LCII: Karenga Centre				
<b>Construction of a staff house at Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	45,768.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>114,855.00</b>
LCII: Karenga Centre				
<b>Completion of a theatre at Karenga HC IV</b>	Karenga HC IV	Conditional Grant to PHC/PRDP - development/ORDP	231001 Non-Residential Buildings	114,855.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,945.53</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 HC IV</b>	Karenga HC IV	PHC Non wage	263101 LG Conditional grants(current)	13,556.43
LCII: Lokori				
<b>Lokori HC II</b>	Lokori HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,308.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	869.00
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,439.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,331.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,096.80</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,788.80</b>
LCII: Lokori				
<b>Construction of a 5 stance latrine at Lokori border market</b>	Lokori Boarder Market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,788.80
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Karenga Centre				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Loyoro/Napore				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Opotpot				
<b>Drilling of 2 boreholes</b>	Pupud and Locwangalem	Conditional transfer for Rural Water	231007 Other	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Karenga Centre				
<b>Karenga Sub County Local Government</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,235.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,235.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,235.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>69,300.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>69,300.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</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: Karenga Centre				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,830.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	895.00
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,935.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,995.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,995.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,995.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,638.00
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,357.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>26,452.15</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,862.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,862.00</b>
LCII: Karenga Centre				
<b>Karenga S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,862.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>19,590.15</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,356.40</b>
LCII: Karenga Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	8,900.00
<b>Construction of a kitchen and store in Karenga Boys' P/S</b>	Karenga Boys' P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,456.40
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Karenga Centre				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Karenga Centre				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Capital Purchases				
Sector: Accountability				9,034.00
LG Function: Financial Management and Accountability(LG)				9,034.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,034.00
LCII: Karenga Centre				
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,592.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,442.00
Lower Local Services				
LCIII: Kathile		LCIV: Dodoth		1,021,806.12
Sector: Agriculture				117,285.50
LG Function: Agricultural Advisory Services				117,285.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				117,285.50
LCII: Kathile				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	117,285.50
Lower Local Services				
Sector: Works and Transport				171,320.27
LG Function: District, Urban and Community Access Roads				171,320.27
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				158,932.05
LCII: Narengepak				
Completion of Kathile - Narengepak Road	Kathile Narengepak	Roads Rehabilitation Grant	231003 Roads and Bridges	8,932.05
LCII: Naryamaoi				
Construction of a drift at Lois	Kathile-Narengepak Road	Roads Rehabilitation Grant	231003 Roads and Bridges	150,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				12,388.22
LCII: Kathile				
Kathile S/County (CARs)	Kathile roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,388.22
Lower Local Services				
Sector: Education				145,441.00
LG Function: Pre-Primary and Primary Education				145,441.00
Capital Purchases				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,138.00</b>
LCII: Narube				
<b>Construction of a 2 classroom block at Narube P/S</b>	Narube P/S	PRDP	231001 Non-Residential Buildings	54,000.00
LCII: Naryamaoi				
<b>Construction of a classroom block at Lokwapoo P/S</b>	Lokwapoo P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	26,138.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,739.00</b>
LCII: Lois				
<b>Retention for the construction of a staff house at Lois P/S</b>	Lois P/S	PRDP	231002 Residential Buildings	1,739.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,092.00</b>
LCII: Kathile				
<b>Kathile P/S</b>	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,168.00
LCII: Komacharikol				
<b>Kamacharikol P/S</b>	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,243.00
LCII: Lois				
<b>Lois P/S</b>	Lois P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,745.00
LCII: Narengapak				
<b>Narengapak P/S</b>	Narengapak P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,964.00
LCII: Narube				
<b>Narube P/S</b>	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,847.00
LCII: Naryamaoi				
<b>Naryamaoi P/S</b>	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,125.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,472.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,472.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,058.31</b>
<b>LG Function: Primary Healthcare</b>				<b>11,058.31</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kathile				
<b>Kathile HC III</b>	Kathile HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Narengapak				
<b>Narengapak HC II</b>	Narengapak HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>891.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	891.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>365,374.69</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>364,164.69</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>20,067.30</b>
LCII: Naryamaoi				
<b>Construction of a pit latrine at Lokwapoo P/S</b>	Lokwapoo P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,067.30
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Lemugete				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Narengepak				
<b>Drilling of borehole</b>	Narengepak	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Naryamaoi				
<b>Drilling of borehole</b>	Lokali	Conditional transfer for Rural Water	231007 Other	22,800.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>292,818.39</b>
LCII: Kathile				
<b>Construction of piped water</b>	Kathile Centre	Other Transfers from Central Government	231007 Other	292,818.39
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,210.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,210.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,475.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,475.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.51</b>
LCII: Kathile				
<b>Community groups</b>	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.59
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,005.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,005.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>10,917.00</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: Local Police and Prisons</b>				<b>10,917.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,917.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,883.00
<b>Kathile S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,034.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>141,310.85</b>
<b>LG Function: Local Government Planning Services</b>				<b>141,310.85</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>119,203.10</b>
LCII: Kathile				
<b>Construction of Administration block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	98,300.00
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
<b>Construction of a 2 stance latrine in Kathile Sub- County Headquarters</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,903.10
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Kathile				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Kathile				
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kathile				
<b>Rehabilitation of solar power of at the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,874.00</b>
LCII: Kathile				
<b>Kathile S/C</b>	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,874.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,623.00</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: Financial Management and Accountability(LG)</b>				<b>12,623.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,623.00</b>
LCII: Kathile				
<b>Kathile S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,838.00
<b>Kathile S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,785.00
<i>Lower Local Services</i>				
<b>LCIII: Kawalakol</b>		<b>LCIV: Dodoth</b>		<b>864,869.54</b>
<b>Sector: Agriculture</b>				<b>97,048.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,548.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Kawalakol				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>7,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,500.00</b>
LCII: Kawalakol				
<b>Construction of a slaughter slab (PMG)</b>	Kawalakol Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>272,795.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>272,795.94</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>266,000.00</b>
LCII: Kocholo				
<b>Gravelling of Kocholo-Nakudongolol corner</b>	Kocholo - Kakudongolol	Roads Rehabilitation Grant	231003 Roads and Bridges	266,000.00
<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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,549.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,549.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Kocholo				

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 2 classroom block at Kocholo P/S</b>	Kocholo P/S	PRDP	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,500.00</b>
LCII: Kawalakol				
<b>Construction of a 2 stance latrine at Kawalakol P/S</b>	Kawalakol P/S	PRDP	231001 Non-Residential Buildings	15,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,993.00</b>
LCII: Lomanok				
<b>Retention for construction of a staff house at Lomanok P/S</b>	Lomanok P/S	Conditional Grant to SFG	231002 Residential Buildings	4,993.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,000.00</b>
LCII: Kawalakol				
<b>Construction of a twin staff house at Kawalakol P/S</b>	Kawalakol P/S	PRDP	231002 Residential Buildings	79,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,784.00</b>
LCII: Kawalakol				
<b>Kawalakol P/S</b>	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,166.00
LCII: Kocholo				
<b>Kocholo P/S</b>	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,475.00
LCII: Kokoro				
<b>Lomanok P/S</b>	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,143.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,272.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,272.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,719.10</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,389.10</b>
LCII: Kocholo				
<b>Kocholo HC II</b>	Kocholo HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>330.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	Kocholo HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>204,109.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>144,781.00</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: Kawalakol				
<b>Drilling of 1 borehole fitted with a windmill</b>	Kawalakol	Conditional Grant to Urban Water	231007 Other	144,781.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,958.00</b>
LCII: Kocholo				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Lomej				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Naoyagum				
<b>Drilling of 2 boreholes</b>	Lokodope and Nagopak	Conditional transfer for Rural Water	231007 Other	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>830.00</b>
LCII: Kawalakol				
<b>Kawakol Sub County Local Government</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<b>Kawalakol Sub County LG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,540.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,540.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,540.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>45,215.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>45,215.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Kawalakol				
<b>Community groups</b>	Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,745.00</b>
LCII: Kawalakol				
<b>Kawalakol S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
<b>Kawalakol S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,640.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,177.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,177.00</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)
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,177.00
LCII: Kawalakol				
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,326.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,851.00
Lower Local Services				
Sector: Public Sector Management				40,500.00
LG Function: Local Government Planning Services				40,500.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				33,500.00
LCII: Kawalakol				
Construction of a kitchen and store in Kawalakol P/S	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,500.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Kawalakol				
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Kawalakol				
Kawalakol S/C	Sub-County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services				
Sector: Accountability				5,756.00
LG Function: Financial Management and Accountability(LG)				5,756.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,756.00
LCII: Kawalakol				
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,785.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	971.00
Lower Local Services				
LCIII: Lobalangit		LCIV: Dodoth		379,909.42
Sector: Agriculture				165,588.50
LG Function: Agricultural Advisory Services				95,095.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				95,095.50
LCII: Lobalangit				
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services				

# 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: District Production Services</b>				<b>70,493.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,493.00</b>
LCII: Lobalangit				
<b>Construction of a market shade</b>	Lokerui	Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<b>Construction of a market shade (PMG)</b>	Lobalangit Centre	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	35,000.00
<b>Construction of a slaughter slab retention committed under PMG</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	493.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,505.41</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,505.41</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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>97,835.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,835.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000.00</b>
LCII: Sarachom				
<b>Construction of a 2 classroom block at Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,351.00</b>
LCII: Nakelio				
<b>Retention for the construction of a staff house at Nawara P/S</b>	Nawara P/S	PRDP	231002 Residential Buildings	4,351.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Sarachom				
<b>Supply of 40 desks to Sarachom P/S</b>	Sarachom P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,584.00</b>
LCII: Kakwanga				
<b>Kakwanga P/S</b>	Kakwanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,018.00
LCII: Lobalangit				
<b>Lobalangit P/S</b>	Lobalangit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,275.00
LCII: Pire				
<b>Pire P/S</b>	Pire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,878.00

# 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: Sarachom				
<b>Sarachom P/S</b>	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,413.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,900.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,380.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,296.21</b>
<b>LG Function: Primary Healthcare</b>				<b>26,296.21</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>17,818.00</b>
LCII: Lobalangit				
<b>Completion of OPD at Lobalangit HC II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,818.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Lobalangit				
<b>Lobalangit HC II</b>	Lobalangit HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Pire				
<b>Pire HC II</b>	Pire HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	660.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,040.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,267.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,467.80</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,788.80</b>
LCII: Lobalangit				
<b>Construction of a 5 stance pit latrine at Lobalangit market</b>	Lobalangit market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,788.80
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Kakwanga				
<b>payment for drilling of boreholes</b>		Unspent balances - donor	231007 Other	5,679.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800.00</b>

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,250.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>43,020.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,020.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lobalangit				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,550.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>10,906.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>10,906.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,906.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,222.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,684.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,285.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,285.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,285.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,285.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lobalangit				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<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>Sector: Accountability</b>				<b>4,205.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,205.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,205.00</b>
LCII: Lobalangit				
<b>Lobalangit S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,050.00
<b>Lobalangit S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,155.00
<i>Lower Local Services</i>				
<b>LCIII: Lodiko</b>		<b>LCIV: Dodoth</b>		<b>474,610.34</b>
<b>Sector: Agriculture</b>				<b>106,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Lodiko				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Kajjiir				
<b>Construction of a cattle crush</b>	Kawalakol	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>218,958.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>218,958.33</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,800.00</b>
LCII: Lodiko				
<b>Gravelling of Lopedo air strip</b>	Lopedo	Roads Rehabilitation Grant	231003 Roads and Bridges	66,800.00
<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 Maintainence (URF)</b>				<b>146,022.00</b>
LCII: Lodiko				
<b>Periodic maintenace of Kaabong to Lopedo road</b>	Kaabong - Lopedo road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	146,022.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>81,994.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,994.00</b>



# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Lodiko				
<b>Construction of a 2 classroom block at Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Lodiko				
<b>Supply of 40 desks to Lodiko P/S</b>	Lodiko P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,511.00</b>
LCII: Lodiko				
<b>Lodiko P/S</b>	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lopedo/Teuso				
<b>Lopedo P/S</b>	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,483.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,483.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>418.00</b>
<b>LG Function: Primary Healthcare</b>				<b>418.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>418.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	418.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,509.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,179.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Kajiir				
<b>drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Lodiko				
<b>Lodiko Sub County LG</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>330.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>330.00</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: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>44,564.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,564.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lodiko				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,094.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,093.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,001.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,227.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,227.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,227.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,355.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,530.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,530.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,530.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,530.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Lodiko				
<b>Procurement of a computer set and its accessories</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
<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>Sector: Accountability</b>				<b>4,409.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,409.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,409.00</b>
LCII: Lodiko				
<b>Lodiko S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,711.00
<b>Lodiko S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	698.00
<i>Lower Local Services</i>				
<b>LCIII: Lolelia</b>		<b>LCIV: Dodoth</b>		<b>540,591.60</b>
<b>Sector: Agriculture</b>				<b>144,588.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,588.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,548.00</b>
LCII: Lolelia Centre				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40.00</b>
LCII: Kaimese				
<b>Kaimese Farmers</b>	Kaimese Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Lolelia Centre				
<b>Lolelia Center Farmers</b>	Lolelia Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Loteteleit				
<b>Loteteleit Farmers</b>	Loteteleit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Norogos				
<b>Narogos Farmers</b>	Narogos Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>55,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>55,000.00</b>
LCII: Lolelia Centre				
<b>Construction of a market shade</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	35,000.00
LCII: Loteteleit				
<b>Construction of a cattle crush under (PMG)</b>	Loteteleit	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>150,149.14</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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,149.14</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>137,126.58</b>
LCII: Lolelia Centre				
<b>Improvement of Lolelia - Karenga Road</b>	Lolelia - Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.58
<b>Periodic maintenance of Lolelia - Lowakuj road</b>	Lolelia - Lowakuj	Roads Rehabilitation Grant	231003 Roads and Bridges	96,662.00
<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>4,391.22</b>
LCII: Lolelia Centre				
<b>Opening of Lolelia borehole - Lolelia Centre road</b>	Lolelia Centre	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,391.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,565.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,565.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,321.00</b>
LCII: Loteteleit				
<b>Retention for construction of a classroom block at Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to SFG (unspent balances)	231001 Non-Residential Buildings	4,321.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,700.00</b>
LCII: Kaimese				
<b>Retention for construction of a classroom block at Lomunyen P/S</b>	Lomunyen P/S	PRDP (unspent balances)	231001 Non-Residential Buildings	4,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,844.00</b>
LCII: Kaimese				
<b>Lolelia P/S</b>	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.00
<b>Lomodocho</b>	Lomodocho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Lolelia Centre				
<b>Nachakunet P/S</b>	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.00
LCII: Loteteleit				
<b>Loteteleit P/S</b>	Loteteleit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.00

# 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: Narogos				
<b>Lomunyen P/S</b>	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,700.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,700.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,114.21</b>
<b>LG Function: Primary Healthcare</b>				<b>8,114.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: Kaimese				
<b>Kaimese HC II</b>	Kaimese HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Loteteleit				
<b>Lomodocho HC II</b>	Lomodocho HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,336.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,336.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,309.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,839.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>36,100.00</b>
LCII: Lolelia Centre				
<b>Construction of a pit latrine at Lomunyen P/S</b>	Lomunyen P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,050.00
LCII: Loteteleit				
<b>Construction of a pit Latrine at Loteteleit P/S</b>	Loteteleit P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,679.00</b>
LCII: Loteteleit				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Lolelia Centre				
<b>Lolelia Sub County LG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,470.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,470.00</b>
LCII: Lolelia 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>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	606.00
<b>Lolelia S/C Headquarters</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	864.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>44,770.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,770.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Lolelia Centre				
<b>Community groups</b>	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,200.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,200.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,125.00
<b>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,075.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>88,551.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,218.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,218.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquatretrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,218.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>83,333.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>78,100.00</b>
LCII: Lolelia Centre				
<b>Rehabilitation of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	18,800.00
<b>Renovation of the Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	59,300.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Lolelia 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>Procurement of a UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Lolelia Centre				
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>5,344.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,344.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,344.00</b>
LCII: Lolelia Centre				
<b>Lolelia S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,675.00
<b>Lolelia S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,669.00
<i>Lower Local Services</i>				
<b>LCIII: Loyoro</b>		<b>LCIV: Dodoth</b>		<b>502,586.56</b>
<b>Sector: Agriculture</b>				<b>119,000.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,000.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,000.50</b>
LCII: Toroi				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>35,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,000.00</b>
LCII: Lokanayona				
<b>Construction of a market shade</b>		Not Specified	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>57,768.85</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,768.85</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>53,640.00</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: Lokanayona				
<b>Periodic maintenace of Ligot to Loyoro road</b>	Ligot - Loyoro road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	53,640.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,857.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,857.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,254.00</b>
LCII: Lokanayona				
<b>Lokanayona P/S</b>	Lokanayona P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.00
LCII: Toroi				
<b>Toroi P/S</b>	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,230.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,603.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,603.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,028.21</b>
<b>LG Function: Primary Healthcare</b>				<b>7,028.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,778.21</b>
LCII: LOKANAYONA				
<b>Lokanayona HC II</b>	Lokanayona HC II	PHC Non Wage	263101 LG Conditional grants(current)	3,389.10
LCII: Toroi				
<b>Loyoro HC II</b>	Loyoro HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,100.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,010.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,010.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</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>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,540.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	345.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,817.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,817.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,817.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,138.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	679.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>228,887.50</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,736.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,736.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,736.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>225,151.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>189,917.75</b>
LCII: Toroi				
<b>Construction of a staff house for the S/C Chief</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	86,600.00
<b>Renovation of Administration Block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<b>Retention for the rehabilitation of OPD in Loyoro HC II</b>	Loyoro HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,428.62
<b>Construction of a staff house for Extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	75,000.00
<b>Retention for the construction of a slab for Loyoro Sub-County Administration block</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,889.13
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</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)
LCII: Toroi				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Toroi				
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Toroi				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,117.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,117.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,117.00</b>
LCII: Toroi				
<b>Loyoro S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,502.00
<b>Loyoro S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,615.00
<i>Lower Local Services</i>				
<b>LCIII: Sidok</b>		<b>LCIV: Dodoth</b>		<b>482,949.74</b>
<b>Sector: Agriculture</b>				<b>117,095.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>95,095.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,095.50</b>
LCII: Longaro				
<b>Transfer to LLG</b>	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,000.00</b>
LCII: Kasimeri				
<b>Construction of a cattle crush</b>	Kasimeri	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>45,993.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,993.68</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: PRDP-Rural roads construction and rehabilitation</b>				<b>36,387.26</b>
LCII: Kakamar				
<b>Construction of a vented drift at Kakamar</b>	Kakamar	Roads Rehabilitation Grant	231003 Roads and Bridges	36,387.26
Capital Purchases				
Lower Local Services				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,606.42</b>
LCII: Longaro				
<b>Sidok S/County (CARs)</b>	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
Lower Local Services				
<b>Sector: Education</b>				<b>45,385.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,385.00</b>
Capital Purchases				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>17,626.00</b>
LCII: Locherep				
<b>Rehabilitation of a staff house at Locherep P/S</b>	Locherep P/S	PRDP	231002 Residential Buildings	17,626.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,107.00</b>
LCII: Kakamar				
<b>Kakamar P/S</b>	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,102.00
LCII: Kasimeri				
<b>Lochom P/S</b>	Lochom P/S	Not Specified	263101 LG Conditional grants(current)	3,877.00
LCII: Longaro				
<b>Kopoth P/S</b>	Kopoth P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,128.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,652.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,070.00
LCII: Not Specified				
<b>Sidok S/C Headquarters</b>	s/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	582.00
Lower Local Services				
<b>Sector: Health</b>				<b>11,716.31</b>
<b>LG Function: Primary Healthcare</b>				<b>11,716.31</b>
Lower Local Services				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,167.31</b>
LCII: Kakamar				
<b>Kakamar HC II</b>	Kakamar HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Kasimeri				
<b>Lochom HC II</b>	Lochom HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

# Vote: 559 Kaabong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Longaro				
<b>Kopoth HC II</b>	Kopoth HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,549.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	82.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,467.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,279.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,279.00</b>
LCII: Locherep				
<b>Drilling of a borehole</b>	Locherep	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Longaro				
<b>payment for drilling of borehole</b>		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Drilling of a borehole</b>	Tiiti	Conditional transfer for Rural Water	231007 Other	22,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,871.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,871.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,836.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,439.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,439.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,470.50</b>
LCII: Longaro				
<b>Community Development Office at the Sub-County</b>	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
<b>Community groups</b>	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,969.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,886.00
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	83.00

# 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: Justice, Law and Order</b>				<b>16,055.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,055.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,055.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,249.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,806.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>139,347.75</b>
<b>LG Function: Local Government Planning Services</b>				<b>139,347.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,300.00</b>
LCII: Locherep				
<b>Construction of a kitchen and store at Lochom P/S</b>	Lochom P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
LCII: Longaro				
<b>Construction of the staff house for extension staff</b>	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	70,300.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,250.00</b>
LCII: Longaro				
<b>Procurement of UPS and other computer accessories</b>	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,983.75</b>
LCII: Longaro				
<b>Supply of 20 office chairs and 1 notice board</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
<b>Supply of 6 desks</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
<b>Supply of 4 shelves</b>	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Longaro				
<b>Installation of solar power in the Sub-County Offices</b>	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,814.00</b>
LCII: Longaro				
<b>Sidok Sub-County</b>	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,814.00

*Lower Local Services*

# 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: Accountability</b>				<b>5,767.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,767.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,767.00</b>
LCII: Longaro				
<b>Sidok S/C LLG</b>	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,479.00
<b>Sidok S/C LLG</b>	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,288.00
<i>Lower Local Services</i>				