## **Structure of Workplan**

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

### **Foreword**

Kaabong District Local Government budget and annual work plan is derived from the statutory planning functions and power granted to local governments by the constitution of the Republic of Uganda, 1995. The constitution of the Republic of Uganda is relevant to the planning process and is 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 lieracy rates, poverty, lack of viable markets and high prices of food stuffs which has led to supply of relief to people, insecurity, eratic 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** 

### **Executive Summary**

### **Revenue Performance and Plans**

	201	2011/12		
UShs 000's	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	
Total Revenues	19,618,684	17,194,201	18,586,165	

#### 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**

	2011	1/12	2012/13	
UShs 000's	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	
Grand Total	19,618,684	13,897,453	18,586,164	
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	<i>974,818</i>	

### **Executive Summary**

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 infrastruture, enhancing agriculture production through proper use of NAADS funds, intestify 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 accountabity 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

### **Executive Summary**

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

## A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	178,713	86,794	218,007
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	
2a. Discretionary Government Transfers	1,545,676	1,527,658	2,331,091
Equalisation Grant	132,736	122117	7- 2- 7-1
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	11.,010	0	22,347
2b. Conditional Government Transfers	10,491,789	9,721,702	10,924,154
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,	28,591	26304.83	105,178
etc.	20,071	200005	100,170
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

### A. Revenue Performance and Plans

	201	2012/13	
UShs 000's	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
2c. Other Government Transfers	5,250,126	4,251,774	2,710,701
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	
3. Local Development Grant	965,805	1,071,229	1,427,394
LGMSD (Former LGDP)	965,805	1071229	1,427,394
4. Donor Funding	1,186,575	535,044	974,818
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	
Total Revenues	19,618,684	17,194,201	18,586,165

### 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 prevailling 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.

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	1,441,206	1,055,768	1,508,192
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	326,405	330,827	1,257,488
Wage	226,488	225,698	228,639
Non Wage	99,917	105,129	1,028,849
Development Expenditure	1,114,801	392,786	250,704
Domestic Development	1,114,801	392786.156	250,704
Donor Development	0	0	0
Total Expenditure	1,441,206	723,613	1,508,192

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

		20	2012/13	
Function, Indicator		Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 1381 Distri	ict and Urban Administration			'
	Function Cost (UShs '000)	1,441,206	723,613	1,508,191
	Cost of Workplan (UShs '000):	1,441,206	723,613	1,508,191

### 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

### 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 failled 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. The 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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>	878,607	644,977	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	364,226	272,951	0
Wage	114,646	79,321	0
Non Wage	249,580	193,629	0
Development Expenditure	514,381	371,633	0
Domestic Development	514,381	371632.654	0
Donor Development	0	0	0
Total Expenditure	878,607	644,583	0

Department Revenue and Expenditure Allocations Plans for 2012/13

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

		20	2011/12		
Function, Indicator		Approved Budget and Planned outputs	and Planned Performance by		
Function: 1381					
	Function Cost (UShs '000)	878,607	644,583	0	
	Cost of Workplan (UShs '000):	878,607	644,583	0	

## 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

1.

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### Workplan 2: Finance

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
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
Total Revenues	342,975	391,791	416,514
B: Breakdown of Workplan Expenditures:			
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
Total Expenditure	342,975	366,282	416,514

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

	20	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget

### Workplan 2: Finance

Workpan 2. Pinance	una i minia	1 CHUI HIMICC DJ	and a minicu
	outputs	End June	outputs
Function: 1481 Financial Management and Accountability(I	LG)		
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	
Function Cost (UShs '000)	342,975	366,282	416,514
Cost of Workplan (UShs '000):	342,975	366,282	416,514

#### 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 reconcilled, Quartely reports prepared and submitted to the relevant authorities, Audit queries responded to, Local revenues collected, Books of acounts 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 paralised the provision of decetralised services to the community

#### 2. Low Local Revenue

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

### 3. Lack of Data

Lack of potencial tax payers data base at the collection centers

### Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	447,928	420,658	629,813	
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	

Workplan 3: Statutory Bodies				
Development Revenues			1,073	
Multi-Sectoral Transfers to LLGs			1,073	
Total Revenues	447,928	420,658	630,885	
B: Breakdown of Workplan Expenditures.  Recurrent Expenditure	447,928	385,384	629,813	
Wage Non Wage	176,810 271,118	151,767 233,617	189,141 440,671	
Development Expenditure	0	0	1,073	
Domestic Development	0	0	1,073	
Donor Development	0	0	0	
Total Expenditure	447,928	385,384	630,885	

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (UShs '000)	447,928	385,384	630,884
Cost of Workplan (UShs '000):	447,928	385,384	630,884

### 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 doesnot 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 apointment. This has affected the quality of their work.

### 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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	1,918,626	1,907,232	2,144,987
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	151,336	115,704	188,400
Wage	66,747	43,287	91,794
Non Wage	84,588	72,417	96,606
Development Expenditure	1,767,290	1,662,408	1,956,587
Domestic Development	1,767,290	1662407.738	1,956,587
Donor Development	0	0	0
Total Expenditure	1,918,626	1,778,112	2,144,987

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

### Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	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
Function Cost (UShs '000)	1,649,972	1,614,664	1,499,847
Function: 0182 District Production Services			
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 construsted 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	
Function Cost (UShs '000)	268,654	163,447	637,155
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	0	0	7,985
Cost of Workplan (UShs '000):	1,918,626	1,778,112	2,144,987

### Planned Outputs for 2012/13

Construction of a market shade at Lobalangit; construction of a cattle crush at Lolelia; procument 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 sray 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

### 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

UShs Thousand	20	2011/12 2012/13		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,303,828	1,320,856	1,515,385	
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	
Development Revenues	2,133,556	1,904,440	1,306,099	
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		
Total Revenues	3,437,384	3,225,295	2,821,485	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,303,828	1,320,856	1,515,385	
Wage	887,502	944,456	1,077,027	
Non Wage	416,326	376,400	438,358	
Development Expenditure	2,133,556	1,482,533	1,306,099	-
Domestic Development	2,133,556	1482532.61	763,157	
Donor Development	0	0	542,942	
<b>Total Expenditure</b>	3,437,384	2,803,388	2,821,485	

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

## Workplan 5: Health

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
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
To 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 accilities by NMS	148877016	0	
Sumber of health facilities reporting no stock out of the 6 cacer drugs.		27	
dage 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 ospitals	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 acilities.	1500	530	
Sumber of outpatients that visited the NGO hospital facility	2200	3433	
Number of outpatients that visited the NGO Basic health acilities	0	13125	24676
Jumber of inpatients that visited the NGO Basic health accilities	250	741	2064
No. and proportion of deliveries conducted in the NGO Basic ealth facilities	120	38	88
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	450	666	1245
Number of trained health workers in health centers	120	68	35
lo.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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,437,384 3,437,384	2,803,388 2,803,388	2,821,484 2,821,484

### 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 curently 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 roled 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 suppling

### Workplan 6: Education

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Institu	11	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
Development Revenues	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	

Workplan 6: Education				
Total Revenues	4,904,204	4,255,411	4,350,154	
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	3,006,093	2,659,622	2,844,628	
Wage	2,038,413	2,211,563	2,321,742	
Non Wage	967,680	448,059	522,886	
Development Expenditure	1,898,112	1,360,298	1,505,526	
Domestic Development	1,698,112	1360297.801	1,279,240	
Donor Development	200,000	0	226,286	
Total Expenditure	4,904,204	4,019,920	4,350,154	

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

	2	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
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	
Function Cost (UShs '000)	4,022,330	3,477,484	3,471,495	
Function: 0782 Secondary Education				
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	
Function Cost (UShs '000)	310,104	368,506	352,523	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	10	5	10	
No. of students in tertiary education	70	65	60	
Function Cost (UShs '000)	284,442	121,376	167,690	

### Workplan 6: Education

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspe	ction		
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
Function Cost (UShs '000)	282,328	49,184	354,446
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	1	03
No. of children accessing SNE facilities	30	15	30
Function Cost (UShs '000)	5,000	3,370	4,000
Cost of Workplan (UShs '000):	4,904,204	4,019,920	4,350,154

### Planned Outputs for 2012/13

The department expects to pay 529 Primary teachers, enroll 65,000 pupils for UPE, construct 16 classrooms, constuct 25 latrines, construct 5 teachers houses, rehabiltate 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

UShs Thousand	20	2011/12		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				_
Recurrent Revenues	826,651	744,894	852,599	
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	
Development Revenues	2,785,915	2,326,478	1,479,834	

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

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	's		
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	3,601,775	1,711,689	2,332,432
0 0	10.701	2241	0
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	10,791 3,612,566	3,241 1,714,930	2,332,432

#### 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

### 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 quaterly 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 offical documents of the department and office equipments.

### Workplan 7b: Water

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	907,205	890,956	1,205,358
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,000	19,324	38,703
Wage		0	15,293
Non Wage	21,000	19,324	23,410
Development Expenditure	886,205	714,740	1,166,655
Domestic Development	886,205	714739.662	1,123,584
Donor Development	0	0	43,071
Total Expenditure	907,205	734,064	1,205,358

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 b development expenditure

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

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

### Workplan 7b: Water

•	20	11/12	2012/13
Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	907,205 907,205	734,064 734,064	1,205,358 1,205,358

### 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.

# $\hbox{ (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors N/A } \\$

### (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

### 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues			21,178
Multi-Sectoral Transfers to LLGs			21,178
<b>Total Revenues</b>	44,274	32,776	391,566
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,274	32,775	370,388
Wage	24,669	24,668	32,428
Non Wage	19,605	8,107	337,961
Development Expenditure	0	0	21,178
Domestic Development	0	0	21,178
Donor Development	0	0	0
Total Expenditure	44,274	32,775	391,566

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

### Workplan 8: Natural Resources

	20	11/12	2012/13
Function, Indicator	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
Function Cost (UShs '000)	44,274	32,775	391,567
Cost of Workplan (UShs '000):	44,274	32,775	391,567

### 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 shelve; 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

## Workplan 9: Community Based Services

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	160,981	226,044	174,499
Multi-Sectoral Transfers to LLGs			38,293
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	353,461	456,970	727,558
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
Total Revenues	514,442	683,015	902,057
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	160,981	175,825	<i>174,499</i>
Wage	102,856	137,023	63,486
Non Wage	58,125	38,803	111,013
Development Expenditure	353,461	0	727,558
Domestic Development	353,461	0	664,268
Donor Development	0	0	63,290
Total Expenditure	514,442	175,825	902,057

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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
Function Cost (UShs '000)	514,442	175,825	900,457
Cost of Workplan (UShs '000):	514,442	175,825	900,457

### 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 dissemniation 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 10: Planning			
Total Revenues	1,129,324	574,896	1,823,152
B: Breakdown of Workplan Expenditures	s:		
Recurrent Expenditure	56,577	26,031	193,444
Wage	30,386	7,551	20,047
Non Wage	26,191	18,480	173,397
Development Expenditure	1,072,746	459,320	1,629,708
Domestic Development	86,171	68060.75	1,530,479
Donor Development	986,575	391,259	99,229
Total Expenditure	1,129,324	485,351	1,823,152

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

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs		
Function: 1383 Local Government Planning Services					
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			
Function Cost (UShs '000)	1,129,324	485,351	1,823,151		
Cost of Workplan (UShs '000):	1,129,324	485,351	1,823,151		

### Planned Outputs for 2012/13

The department will:- Transfer LGMSD (LDG) grants to 14 LLGs; Construct phase I of the Admnistration block in Kaabonf S/C Headquarters; Rennovate 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 substatively 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

### 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Total Revenues	39,943	33,225	59,382
B: Breakdown of Workplan Expenditures:  Recurrent Expenditure	39,943	33,224	59,382
*	25,553	24,299	39,382
Wage Non Wage	14,390	8,925	28,946
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	O
Fotal Expenditure	39,943	33,224	59,382

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

	2011/12					
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs			
Function: 1482 Internal Audit Services						
No. of Internal Department Audits	4	3	4			
Date of submitting Quaterly Internal Audit Reports	15th	25/05/2012	15/10/2012			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	39,943 39,943	33,224 33,224	59,382 59,382			

### 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 quarterlty 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.

### 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 subcriptions to professional associations like the Local Government Internal Auditors Association.

### **Workplan Outputs**

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration	l.			,		
unction: District and Urban A	Administration					
1. Higher LG Services						
Output: Operation of the A	dministration Departme	nt				
Non Standard Outputs:	Office of the CAO full LLGs well monitored: Maintenance of vehicl service delivery.	and mentore	d;		All staff in CAO's of salaries, hard to reac paid to the beneficia maintained, NUSAF generated and appra DTPC and endorsed onward forwarding t funding	h allowance ries, vehicles II projects ised by the by the DEC fo
	Wage Rec't:	226,488	Wage Rec't:	225,698	Wage Rec't:	165,726
	Non Wage Rec't:	56,546	Non Wage Rec't:	76,195	Non Wage Rec't:	852,389
	Domestic Dev't	500,000	Domestic Dev't	0	Domestic Dev't	78,492
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	783,034	Total	301,893	Total	1,096,607
Output: Human Resource M	<b>Lanagement</b>					
Non Standard Outputs:	Employees enter the pay roll and receive their salaries at Stanbic Bank Kotido and other banks				12 submissions of Po MoPS, 2 headcounts the 14 LLGs and 12 collected from the M	conducted in payrolls
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,140	Non Wage Rec't:	3,858	Non Wage Rec't:	7,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,140	Total	3,858	Total	7,800
Output: Capacity Building	for HLG					
No. (and type) of capacity building sessions undertaken		22 (Kaabong District headquarters Personnel Department, Traing Contract Agreement, LGMSD		LGMSD needs	22 (11 HoDs trained the filling of apprais staffs trained on mer staff, 28 service prov on procurement and management, 26 staff record management,	al forms, 12 ntoring of LLG viders trained contract ff trained on

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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 Develoment 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

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### Workplan Outputs

2011/12 2012/13 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

### 1a. 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 Ppysical 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 liveliwood analysis. Support on civil service reinduction 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 Managementnt Skils (Training Accounts Assistants) at the District and LLGs.

28 staffs trained on post harvesting skills and entreprise selection and planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,733	Domestic Dev't	106,367	Domestic Dev't	100,733
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,733	Total	106,367	Total	100,733

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

52 (Kaabong District Departments, 66 (The advertised posts are yet to CAO's Office.)

be filled)

60 (Critical positions in the Sub-Counties identified and filled)

Work	plan	Outp	uts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Administration						
Non Standard Outputs:	Capacity gaps identified communication in prog capacity and service de improved	ress; staff	d;		Critical positions in the Counties identified and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	405	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	405	Total	2,000
Output: Public Information	Dissemination					
Non Standard Outputs:	District data disseminat talk shows from radio N 4 quarterly Newsletters	NEINA and			District data dissemina talk shows from radio 4 quarterly Newsletter	NEINA and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	1,500
Output: Office Support serv	ices					
Non Standard Outputs:	Maintenance of small o	Supply of office stationery; Maintenance of small office equipment; Small repairs of the CAO's office			CAO's office kept fund throughout the FY	ctional
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	758	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	758	Total	1,000
Output: Assets and Facilities	s Management					
No. of monitoring visits conducted	0		0		0	
No. of monitoring reports generated	0		0		()	
Non Standard Outputs:	All District assets encor registered and entered i District Assets Register of the existence and sta equipment in the Distric	nto the ; Knowledg te of all			All district assets enco entered in the District Register	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000
Output: Records Manageme	nt					
Non Standard Outputs:	Records managed; Lette received and posted	ers regularl	у		Official mails collected 2 times a month	d from Kotid

Workplan	<b>Outputs</b>
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		201	1/12		2012/13		
UShs Thousand	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)		
a. Administration							
	Non Wage Rec't:	1,316	Non Wage Rec't:	0	Non Wage Rec't:	19,120	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,316	Total	0	Total	19,120	
Output: Information collecti	on and management						
Non Standard Outputs:	Data base backup mac	hine procure	ed				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,570	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,570	Total	0	Total	1,500	
Output: Procurement Service	es						
Non Standard Outputs:	adverts made and 50-1	1. Pre-qualification list in place, 4 adverts made and 50-150 service providers served with awards			1 pre-qualification list in place, adverts made and 50-150 servic providers served with awards.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,845	Non Wage Rec't:	23,913	Non Wage Rec't:	13,756	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,845	Total	23,913	Total	13,756	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	62,913	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	128,783	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	71,479	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	263,175	
3. Capital Purchases							
Output: Buildings & Other S	Structures						
No. of existing administrative buildings rehabilitated	0		0		0		
No. of administrative buildings constructed	0		0		0		
No. of solar panels purchased and installed	0		0		0		

Work	lan	<b>Outputs</b>
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•	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs: Construction of phase I of the

Administration Block and completion of the Planning Unit office block using LGMSD and part

of Equalization Grant.

Administration blocks at Loyoro, Kathile, Kapedo and Kalapata S/Cs constructed and in use. Treees 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. N/A

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 485,557 Domestic Dev't 239,854 Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't 0 0 Total 485,557 Total 239,854 **Total** 

#### **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

Total	28,511	Total	46,565	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	28,511	Domestic Dev't	46,565	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

### 1b. 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.

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

## **Workplan Outputs**

	2011/12		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Finance				·		
nction: Financial Manageme	nt and Accountability(L	(.G)				
1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	15/07/2011 (Kaabong Headquarters.	District	30/06/2012 (Annual preport was submitted t			
	EQUALIZATION GR	ANT	offices)		These funds will be used for co- funding of programmes as follows	
	These funds will be us funding of programme				1. Kaabong Town Co 20,068,000	uncil Ugx
	1. Kaabong Town Cou 20,068,000	ıncil Ugx			2. Co-funding Sub-C 39,836,365	ounties Ugx
	2. Co-funding Sub-Co 39,836,365	ounties Ugx			3. Co-funding NAAD Ugx 9,856,974	OS programme
	3. Co-funding NAADS Ugx 9,856,974	S programme			4. Education- Co-fur ECDE programmes U	_
	4. Education- Co-fund ECDE programmes U				5. LGMSD co-funding 23,246,810	ng Ugx
	5. LGMSD co-fundin 23,246,810	g Ugx			6. Management of PA and Accountability g	
	6. Management of PA and Accountability gra		g			
Non Standard Outputs:	The District Annual W Budget, Procurement Integrated Workplan a	Plan,			The balance of equali will be used to suppo construction of admin	rt the
	Wage Rec't:	106,224	Wage Rec't:	107,189	Wage Rec't:	50,223
	Non Wage Rec't:	214,715	Non Wage Rec't:	235,904	Non Wage Rec't:	224,819
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	320,939	Total	343,093	Total	275,043
Output: Revenue Manageme	nt and Collection Servi	ces				
Value of Other Local Revenue Collections	39,820,000 (These are from animal and crop related levies and ager	husbandry	1 (N/A)		0	
Value of Hotel Tax Collected	otel Tax 500000 (Hotels not available save for one in Kidepo Valley Conservation Area)		0 (Hotels not available save for one in Kidepo Valley Conservation Area)		0	
Value of LG service tax collection			1 (Not all the expected 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)	

Work	plan	Out	puts
11011	himi	O GE	o ca co

				2011	2012/13				
	UShs	s Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Outputs (Quantity, and Location)		
	Finance								
	Non Standard Outp	outs:	Increased local reve from Ugx 50,400,00 100,000,000 by the and asking the MoL district to collect 29 tax from service pro payments as approv district council.	000 to Ugx end of the FY .G to allow the development oviders'			Increase the revenue % Updating tax payers counties Out sourcing comm	s data at the sub	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	6,000	Non Wage Rec't:	8,553	Non Wage Rec't:	6,000	
			Domestic Dev't	. 0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	6,000	Total	8,553	Total	6,000	
	Output: Budgeting	and Planr	ning Services						
	Date of Approval o Annual Workplan t Council		31/08/2011 (Distric Council hall)	1/08/2011 (District Headquarters 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 Budget and Annual workplan to the Co	1	30/06/2011 (The draft budget laid 28/06/2012 (The draft budget was before the Council and forwarded topresented to the district council in the standing committees for the court hall) scrutiny and recommendations)						
Non Standard Outputs:		outs:	The annual workpla discussed and appro		1		One copy of the app place	proved budget in	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	2,400	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	2,400	Total	0	Total	2,400	
	Output: LG Expen	diture mai	ngement Services						
Non Standard Outputs:		outs:	Services paid in tim other books posted		i		Daily processing of payments, signing of cheques and filing of payment vouchers, Daily processing of invoice for service providers.		
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	8,636	Non Wage Rec't:	5,502	Non Wage Rec't:	8,636	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	8,636	Total	5,502	Total	8,636	
	Output: LG Accou Date for submitting LG final accounts t Auditor General	g annual	30/09/2011 (Minist Planning and Econc Development (Offic Accountant General	30/09/2012 (Ministry of Finance, Planning and Economic Development (Office of the Accountant General))		(23 sets of books of acounts 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			

		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		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 prepare submitted to the Audito Regional Office in time	or General's	s		A set of answered aud Filing acountabilities of accounts in time. Submission of reports General and line Min	posted book to Auditor
	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
	Total	5,000	Total	9,135	Total	5,000
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
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
	Total	0	Total	0	Total	119,435
3. Statutory Bodie	S					
Function: Local Statutory Bod	ies					
1. Higher LG Services						
Output: LG Council Admir	stration services					
Non Standard Outputs:	District Council fully fully for Councillors allowances				6 council meetings ar ordinary council mee conducted at kaabong headquarters	etings

unction: Local Statutory Bo	dies					
1. Higher LG Services						
Output: LG Council Admi	nstration services					
Non Standard Outputs:	District Council fully to Councillors allowance	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
	Total	133,986	Total	141,827	Total	128,064
Output: LG procurement	management services					
Non Standard Outputs:	Contract Committee sits atleast 8 times.				8 contract committee conducted at district l	_
	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
	Total	5,300	Total	5,311	Total	5,300

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

Workplan	<b>Outputs</b>
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		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Outputs (Quantity, and Location)	
<b>Statutory Bodies</b>						
	Non Wage Rec't:	40,799	Non Wage Rec't:	25,750	Non Wage Rec't:	40,799
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	58,799	Total	43,750	Total	64,199
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	260 (From all the 14 L district)	LGs and	13 (13 land application the FY)	ns handled in	250 (4 quarterly moconducted and 4 vi counties done)	
No. of Land board meetings	6 (At the District head	quarters)	8 (2 Land Board meeti conducted in the quart		4 (6 landboard mee quarterly)	etings conducted
Non Standard Outputs:	Land wrangles minimi management improved		I		Land wrangles min management impro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	9,517	Non Wage Rec't:	11,889
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,036	Total	9,517	Total	11,889
Output: LG Financial Accoun	ntability					
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 resubmitted tot the DEC		()	
Non Standard Outputs:	LG PAC reports submit Council and recommer implemented				Submission of 4 quantities the Minister of local and line department	al government
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,256	Non Wage Rec't:	8,485	Non Wage Rec't:	15,256
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,256	Total	8,485	Total	15,256
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	District Council functi	onal			Salaries of 5 memb speaker, 14 LCIIIs	,
	Wage Rec't:	145,080	Wage Rec't:	109,640	Wage Rec't:	145,080
	Non Wage Rec't:	41,338	Non Wage Rec't:	43,741	Non Wage Rec't:	51,338
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	186,418	Total	153,381	Total	196,418
<b>Output: Standing Committee</b>	s Services					
Non Standard Outputs:	The standing committee 6 times	ees sit atleast			Each standing com has to sit six times ordinary committee committee at the d headquarters	plus 2 extra meetings per
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,133	Non Wage Rec't:	23,114	Non Wage Rec't:	65,012
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	an Out	puts
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
3. Statutory Bodies	·						
	Total	40,133	Total	23,114	Total	65,012	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
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	
	Total	0	Total	0	Total	67,689	
3. Capital Purchases							
Output: PRDP-Specialised I	Machinery and Equipme	ent					
No. and type of surveying equipment purchased  Non Standard Outputs:	0		0		11 (Procurement of St Equipments and other machinery for the Dis Board) Procurement of Surve Equipments and other machinery for the Dis	specilised trict Land ynig	
					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	
	Total	0	Total	0	Total	77,057	
4. Production and	Marketing						
Function: Agricultural Advisor	y Services						
1. Higher LG Services							
Output: Agri-business Deve	lopment and Linkages w	ith the Mai	·ket				
Non Standard Outputs:	14 HLFO registered ar	nd functiona	1				
	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	
	Total	25,357	Total	18,245	Total	0	
Output: Technology Promot	tion and Farmer Advisor	ry Services					
No. of technologies distributed by farmer type	5 (Technologies included Piggery, Poultry and venterprises. Kaabong I all the LLGs (Lobalang Kapedo, Kawalakol, Kalapata, Kamion, Kakaabong West, Lodike Sidok and Lolelia). No more Sub-Counties we ithe FY2010/11. All this time include: Lobakarenga, Kapedo, Kaw Lolelia, Sidok, Loyoro Kaabong East, Kaabong East	arious crop District and git, Karenga athile, abong East, o, Loyoro, the that five ere created in the 14 LLGs alangit, valakol, , Lodiko,	Counties. Note that fiv Counties were created the 14 Sub-Counties th include: Lobalangit, Ka	e more Sub last FY. All is FY arenga, blelia, Sidol ong East, ng T/C,			

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
Production and I	Marketing  Kaabong T/C, Kalapata Kamion)  One DNC and 14 SNCs salaries for 12 months. established and functio regional event for DAR conducted. 14 enterpris meetings held at the LL members of the LLGs' of trained. 930 farmers' gr capacity developed and Office space for DFF at members of FF trained. committee meetings he exchange visit for DFF, monitoring events of a farmers. 2 MDD events stories. One radio talk stories.	s paid 6 TDS nal. One ST se review Gs. 25 core team oups I registered. cquired. 15 4 FF Id. One . 2 ctivities by s for success			Office maintenance Allowancws for staff) One DNC and 14 SN salaries for 12 months established and functive regional event for DA conducted. 14 enterpring meetings held at the I members of the LLGs trained. 930 farmers' capacity developed ar Office space for DFF members of FF traine committee meetings I exchange visit for DF monitoring events of farmers. 2 MDD even stories. One radio talk	Cs paid s. 6 TDS conal. One RST rise review LGs. 25 core team groups dregistered. acquired. 15 d. 4 FF leld. One F. 2 activities by ts for success
	mobilisation meetings.	310W. 20			mobilisation meetings	
	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	174,471	Domestic Dev't	233,790	Domestic Dev't	178,435
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	174,471	Total	233,790	Total	178,435
Output: LLG Advisory Servi No. of functional Sub County Farmer Forums		Karenga, athile, abong East, ng T/C,	ne5 (procurement of goa saving from the SNC s		14 (Farmer forua in a conduct periodic mee Monitoring, procuren recruitment of extensi mentoring of parishes approving workplans)	tings. nent of inputs on workers, and
No. of farmer advisory demonstration workshops	272 (All the 68 parished LLGs.)		3400 (All the 68 parish LLGs.)		LLGs.)	
No. of farmers accessing advisory services	3400 (All the 68 Parish Kaabong district)	es in	3400 (68 Parish Farme the 14 LLGs: Lobalan, Kapedo, Kawalakol, K Kamion, Kalapata, Ka Kaabong West, Kaabo Sidok, Loyoro, Lodiko	git, Karenga, Cathile, abong East, ong T/C,		shes in
		the 14 Sub-Counties: Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Kaabong T/C, Sidok, Loyoro,			50014 (411 50 0141	
No. of farmers receiving Agriculture inputs	52814 (All 52,814 hous Kaabong District)	seholds in	the 14 Sub-Counties: Karenga, Kapedo, Kav Kathile, Kamion, Kala Kaabong East, Kaabon Kaabong T/C, Sidok,	Lobalangit, walakol, pata, ng West,	52814 (All 52,814 ho Kaabong District)	useholds in
	, ,	program of NAADS Price setting	the 14 Sub-Counties: Karenga, Kapedo, Kav Kathile, Kamion, Kala Kaabong East, Kaabon Kaabong T/C, Sidok, Lodiko and Lolelia.)	Lobalangit, walakol, pata, ng West,	` '	S program nt of NAADS , Price settin
Agriculture inputs	Monitoring of NAADS activities; Procurement inputs to all the LLGs,	program of NAADS Price setting	the 14 Sub-Counties: Karenga, Kapedo, Kav Kathile, Kamion, Kala Kaabong East, Kaabon Kaabong T/C, Sidok, Lodiko and Lolelia.)	Lobalangit, walakol, pata, ng West,	Monitoring of NAAD activities; Procuremer inputs to all the LLGs	S program nt of NAAD! , Price settin

Workplan Outputs
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		201	1/12		2012/13		
UShs Thousand		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)			
Production and	Marketing			l			
	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	
	Total	1,441,102	Total	1,360,369	Total	1,320,242	
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	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	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	1,170	
3. Capital Purchases							
<b>Output: Office and IT Equip</b>	ment (including Softw	are)					
Non Standard Outputs:	Effective implementa NAADS program. Tit of services. NAADS of furnished and equiped updated.	nely delivery office					
	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	
	Total	9,042	Total	2,260	Total	0	
unction: District Production S	ervices						
1. Higher LG Services							
<b>Output: District Production</b>	Management Services						
Non Standard Outputs:	Production of one con	andidated			Collection of invest		

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 cointies. 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

Workplan	<b>Outputs</b>
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		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing					
	Domestic Dev't	20,526	Domestic Dev't	34,526	Domestic Dev't	38,421
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	116,862	Total	106,202	Total	166,233
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	surveys and sensitization of 14,000 technologies under NAADS, pfarmers on crop disease control in all the 14 LLGs. Of the 68 parishes, supplied by the office of the prime only 13 have market sheds for minister, monitoring of ploughing crops.)  Control of the gardens by the OPM tractor of the gardens by the OPM		surveys and sensitization of 14,000 technologies under NAADS, farmers on crop disease control in all the 14 LLGs. Of the 68 parishes, supplied by the office of the prime only 13 have market sheds for minister, monitoring of ploughing survey in 16 sampled pa		15 sampled sub counties. duction parishes in all harvest	
Non Standard Outputs:	Supervision and monit preparation and submi quarterly reports to CA MAAIF	ssion of 4			NIL	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,000	Non Wage Rec't:	14,148	Non Wage Rec't:	15,838
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,000	Total	14,148	Total	15,838
Output: Livestock Health an	_					
No of livestock by types using dips constructed	buy acaricide for charg	reatment, ng of cattle dips ive to y expesive to ging. Dips tter which is	O (Cattle crushes are n used for vaccination, t deworming and sprayi livestock intead of the which are very expens construct and also ver buy acaricide for charg also require a lot of wa not easily available in	reatment, ng of cattle dips ive to y expesive to ging. Dips atter which is		
No. of livestock by type undertaken in the slaughter slabs	4,500 goats are underta	9064 (1,564 cattle, 3,000 sheep and 6837 (1,564 cattle, 3,000 sheep and 4,500 goats are undertaken in the slaughter slabs in the District.)  4,500 goats were undertaken in the slaughter slabs in the District.)				
No. of livestock vaccinated	310000 (In the 7 Prote Livestock Kraals in 7 of Sidok, Kaabong We Kathile, Kapedo, Kare Lolelia)	Sub-Countie est, Kalapata	(vaccination of 70 ca 0 parishes in the distric vaccination of 140,00 sheep deworming of calves procurement of gas fo (10,000,000) avian influenza surve (20,526,000) supply of 60 gas cylir supply 300,000 doses vaccines (6,000,000) vaccination against P	t 0 goats and and kids or cold chain y from MAAIF ader of NCD		

vaccination against PPR and CCPP)

Wo	rkp	lan (	Outp	outs
	_			

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription	
<i>l. P</i>	roduction and I	Marketing						
No	on Standard Outputs:	Supervision and Monito Mobilisation for vaccina livestock. Supervision of construction of cattle cre Spraying of animals, me inspection for marketing of livestock movement p Issuance of livestock trad	ation of f ushes, at g, Issuance permits,	es		Supervision and Moni Mobilisation for vacci livestock. Supervision construction of cattle Spraying of animals, I inspection for marketi of livestock movement Issuance of livestock t	ination of of crushes, meat ng, Issuance t permits,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	25,000	Non Wage Rec't:	16,880	Non Wage Rec't:	15,838	
		Domestic Dev't	38,172	Domestic Dev't	0	Domestic Dev't	36,526	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	63,172	Total	16,880	Total	52,364	
Ou	tput: Fisheries regulation							
	o. of fish ponds nstrusted and maintained	maintained in Karenga a	3 (Two fish ponds constructed and 1 (sensitisation of farmers on fish maintained in Karenga and one in farming) Kawalakol Sub-Counties.)		3 (Training of 200 farmers on fish farming Restocking of fish ponds)			
No	o. of fish ponds stocked	3 (Fish stocked in Karan Kawalokol Sub-Counties ponds.)	-	1 (stocking of the dam at longoromoit)		0		
Qu	nantity of fish harvested	3000 (Fish harvested in Karenga 1 (harvesting of fish for human and Kawalakol Sub-Counties' fish consumption) ponds .)		0				
No	on Standard Outputs:	* '	*			nil		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	5,919	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	5,000	Total	11,919	
Ou	tput: Vermin control servi	ces						
op	imber of anti vermin erations executed arterly	4 (Execution of 4 quarte vermin operation at Sub bordering Kidepo Valley Coservation Area (Karer Kawalakol and Lobalang farmers sensitised on ver- control.)	Counties  / nga Kamio git). 400		mion	(Sensitisation of 240 vermin control)	farmers on	
	o. of parishes receiving ti-vermin services	36 (There are seven Sub receiving anti-vermin se follows:		1 (kapedo, karenga, kav lobalangi)	walakol an	d ()		
		Kathile- 9 parishes Kalapata- 7 parishes Karenga- 5 parishes Kamion - 3 Parishes Kawalakol - 4 parishes Kapedo- 4 parishes Lobalangit - 4 paarishes	)					

orkplan Output	<b>S</b>					
		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Production and	Marketing					
Non Standard Outputs:	Peoples' gardens protect vermin. Reports submit and Kidepo Valley Co. Area.	ted to CAC	)		Peoples' gardens prot vermin. Reports subn and Kidepo Valley C Area.	nitted to CAO
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	5,919
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	3,000	Total	5,919
Output: Tsetse vector contr	ol and commercial insects	s farm pro	motion			
No. of tsetse traps deployed and maintained	4000 (Karenga, Kawala Kapedo S/Cs.)	kol and	1000 (training of farme keeping, distribution of inspections of technolo apiary)	bee hives,	(training of 500 farm control in the sub cou Lobalangit, Karenga, Kawalakol, Sidok and setting 500 tsetse trap impregnating 500 tse baits and insecticides	nties of Kapedo, I Kalapata os tse traps with
Non Standard Outputs:	400 tsetse traps procured, 400 farmers trained				500 tsetse traps procured, 500 farmers trained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	7,919
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	5,000	Total	14,919
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrati	ve)				
Non Standard Outputs:	N/A				nil	
	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	369,963
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	369,963
Output: Slaughter slab cons	truction					
No of slaughter slabs constructed	2 (Kapedo and Kalapat	a S/Cs)	1 (Construction of a sla at Lobalangit)	ughter slat	) ()	
Non Standard Outputs:	Clean handling of meat consumption	for human				
	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	13,000	Domestic Dev't	4,445	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,000	Total	4,445	Total	0
Output: Plant clinic/mini la						
No of plant clinics/mini laboratories constructed	1 (District Headquaters		0 (N/A)		0	
Non Standard Outputs:	Animal diseases detector	ed and treat	ed			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	1/12		2012/13	
UShs Thousand	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)	
Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,171	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,171	Total	0	Total	0
Output: Crop marketing fac	ility construction					
No of plant marketing facilities constructed	1 (One market shed con Kathile Trading Centre Sub-County)		1 (One market shed cor Kathile Trading Centre Sub-County)		0	
Non Standard Outputs:	Supervision and monito works and report writing					
	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	33,449	Domestic Dev't	8,772	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,449	Total	8,772	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services	3				
shows participated in					trade development and services One radio talk show on development and prom- services)	trade
No of businesses issued with trade licenses	0		0 (N/A)		0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		0	
No of businesses inspected for compliance to the law	0		0 (N/A)		0	
Non Standard Outputs:					awareness created	
	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:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,500
Output: Market Linkage Ser	rvices					
No. of producers or producer groups linked to market internationally through UEPB	0		0 (N/A)		(1 radio talk shows 1 market survey)	
No. of market information reports desserminated	0		0 (N/A)		0	
Non Standard Outputs:					awareness creation	
	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:	2,919

Workplan	<b>Outputs</b>
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		2011/12			2012/13		
UShs Thousand	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)		
. Production and	Marketing			, , , , , , , , , , , , , , , , , , ,			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,919	
Output: Cooperatives Mobil	lisation and Outreach Servi	ces					
No of cooperative groups supervised	()		0 (N/A)		(4 quarterly cooperative mobilisation and out re		
No. of cooperative groups mobilised for registration	0		0 (N/A)		0		
No. of cooperatives assisted in registration	0		0 (N/A)		0		
Non Standard Outputs:					awareness creation		
	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:	2,566	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,566	

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 mantained, 27 OPD blocks, 5 maternity centers and over 25 staff houses mantained and stationery procured at all the 22 lower; level Gov't facilities in all the 14 subcounties.

UNICEF and UNFPA activities implemented

Donor Dev	't 0	Donor Dev't	0	Donor Dev't	542,942	
Domestic Dev	't 0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec'	t: <b>79,556</b>	Non Wage Rec't:	39,391	Non Wage Rec't:	128,758	
Wage Rec'	t: 887,502	Wage Rec't:	944,456	Wage Rec't:	1,064,267	

#### 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.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
32,716	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
32,716	Total	0	Total	0	Total

2. Lower Level Services

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2011/				2012/13		
UShs Thouse	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)			
Health								
Output: District Hospital	Services (LLS.)							
No. and proportion of deliveries in the District/General hospitals	4380 (At Kaabong hos	spital wards)	7642 (174% of the answas achieved.)	nual target	1152 (Deliveries will in Kaabong hospital ward.)			
Number of inpatients that visited the District/Genera Hospital(s)in the District/ General Hospitals.			60 (Only 45% of posts with qualified staff)	s are filled	4564 (In the 5 Kaabo wards in Kaabong To			
%age of approved posts filled with trained health workers	0		Lower Level Units: Lobalangit HC		45% to 65%) ak			
Number of total outpatien that visited the District/ General Hospital(s).	ts 450 (At Kaabong hosp center)	ital materni	y 466 (103% of the planned target was achieved during the year.)		30264 (At Kaabong Hospital Out patients department.)			
Non Standard Outputs:	Improved access to hea	alth services			Improved quality of care at Kaabong Districtr Refferal Hospita			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	138,577	Non Wage Rec't:	111,577	Non Wage Rec't:	138,577		
	Domestic Dev't	13,315	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	151,892	Total	111,577	Total	138,577		
Output: NGO Hospital Se	ervices (LLS.)							
Number of outpatients that visited the NGO hospital facility	2200 (Lotim, Kaabong Kapedo Mission HCs)		d 6251 (284% of the platarget. There was low during planning.)					
No. and proportion of deliveries conducted in NGO hospitals facilities.		1500 (Lotim, Kaabong Mission and Kapedo Mission Dispensaries)		d 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	Kaabong Mission HC Kaabong TC, Lotim H	2345 (.NGO Health facilities are Kaabong Mission HC III in Kaabong TC, Lotim HC II in Kalapata S/C, and St Jude Kapedo Mission Dispensa		on Dispensary Capedo				
Non Standard Outputs:	2345 out patients trea access to health service		ed					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	32,459	Non Wage Rec't:	29,863	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
			·					

Donor Dev't

Total

0

29,863

Donor Dev't

Total

Donor Dev't

Total

32,459

0

### **Workplan Outputs**

	2011/12		2012/13		
UShs Thousand	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 Healthca	are 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)	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)		2064 (At Kaabong Mission HC III) on		
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (At Kaabong mission in Kaabong TC and Kapedo mission ( Kapedo SC.)	56 (At Kaabong mission in atKaabong TC and Kapedo mission Kapedo SC)	88 (At Kaabong Mission, ST. Jude at 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.		
	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: 32,459		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 0	Total 0	Total 32,459		
Output: Basic Healthcare Se	rvices (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 V,achieved out of the 50% of pregna mothers that was the target for the year.)	1500 (In all the 22 government nt lower level units in the 14 LLGs.)		
%age of approved posts filled with qualified health workers	120 (60%) (All the 23 government Hus)	•	re 65 (In all the 22 Lower level health units.)		
No. of children immunized with Pentavalent vaccine	O	70157 (In all the 22 HFs)	15000 (75% of chidren 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.	at OPD in all the 14 sub-counties.)	s 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 VHT t that are reporting with funding fro UNICEF and UNFPA)			
No.of trained health related 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 i 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 proffessional health workers the rest being support staf in terms of nursing assistants and askaris.)	level health facilities)		

Workpl	an	Ou	tputs	3
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			201			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. He	ealth						
	nber of inpatients that ed the Govt. health ities.			2484 (The annual inpa ia coverage is 46% of the		3165 (At Karenga HC HC III, Lokolia HC II III, Kapedo HC III, La and Sidok HC II.)	II, Kathile HC
Non	Standard Outputs:	Improved health service all health facilities in the		in		Improved quality of h	nealth care
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	99,445	Non Wage Rec't:	150,276	Non Wage Rec't:	98,284
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	99,445	Total	150,276	Total	98,284
Outp	ut: Multi sectoral Tran	nsfers to Lower Local Go			,		,
Non	Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,760
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,564
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,666
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	54,990
3. Ca	apital Purchases		-				
Outp	ut: Buildings & Other	Structures (Administrati	ive)				
Non	Standard Outputs:	Construction of a four latrine at the court Hal Store at District Heado Doctor's House at Kare	l, 1 Drug quarters, 1			Completion of drug s completion of the Dis Office. Both at the D quarters at Kaabong	strict Health istrict Head
		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
		D D /.	210 122	Domestic Dev't		Domestic Dev't	
		Domestic Dev't	310,123	Domesiic Devi	289,634	Domestic Dev i	145,063
		Domestic Dev't Donor Dev't	310,123	Donor Dev't	289,634 0	Donor Dev't	145,063 0
Outp	out: Vehicles & Other T	Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	0
	out: Vehicles & Other T Standard Outputs:	Donor Dev't <b>Total</b>	0 310,123	Donor Dev't <b>Total</b>	0	Donor Dev't	0 <b>145,063</b>
		Donor Dev't Total  Cransport Equipment Improved transport for and referals at Karenga	0 310,123	Donor Dev't <b>Total</b>	0	Donor Dev't Total  Procurement of an an	0 <b>145,063</b>
		Donor Dev't Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital	0 310,123 r outreaches a HC IV and	Donor Dev't Total	0 <b>289,634</b>	Donor Dev't Total  Procurement of an an Karenga HC IV	0 145,063
		Donor Dev't Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital  Wage Rec't:	0 310,123 coutreaches a HC IV and	Donor Dev't Total  I  Wage Rec't:	0 <b>289,634</b> 0	Procurement of an an Karenga HC IV  Wage Rec't:	0 145,063 Inbulance for
		Donor Dev't Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital Wage Rec't: Non Wage Rec't:	0 310,123  Toutreaches a HC IV and 0 0	Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 289,634 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't:	0 145,063 Inbulance for 0 0
		Total  Transport Equipment Improved transport for and referals at Karenge Kaabong Hospital  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 310,123 outreaches a HC IV and 0 0 287,526	Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 289,634 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 145,063 Inbulance for 0 0 99,283
Non	Standard Outputs:	Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 310,123 coutreaches a HC IV and 0 0 287,526 0 287,526	Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 289,634 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 145,063 nbulance for 0 0 99,283 0
Non	Standard Outputs:	Donor Dev't Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 310,123 outreaches a HC IV and 0 0 287,526 0 287,526 ry)	Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 289,634 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 145,063 nbulance for 0 0 99,283 0
Non	Standard Outputs: out: Furniture and Fixtu	Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ures (Non Service Delive Condusive and funtion	0 310,123 outreaches a HC IV and 0 0 287,526 0 287,526 ry)	Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 289,634 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 145,063 nbulance for 0 0 99,283 0
Non	Standard Outputs: out: Furniture and Fixtu	Total  Transport Equipment  Improved transport for and referals at Karenge Kaabong Hospital  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Total  Ures (Non Service Delive)  Condusive and funtion Office.	0 310,123 r outreaches a HC IV and 0 0 287,526 0 287,526 ry)	Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 289,634 0 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 145,063 nbulance for 0 0 99,283 0 99,283
Non	Standard Outputs: out: Furniture and Fixtu	Total  Transport Equipment  Improved transport for and referals at Karenge Kaabong Hospital  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Total  Tures (Non Service Delive  Condusive and funtion Office.  Wage Rec't:	0 310,123 r outreaches a HC IV and 0 0 287,526 0 287,526 ry) nal DHO's	Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 289,634 0 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 145,063  Inbulance for  0 0 99,283 0 99,283
Non	Standard Outputs: out: Furniture and Fixtu	Total  Transport Equipment Improved transport for and referals at Karenga Kaabong Hospital  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Total  Transport Equipment  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 310,123 r outreaches a HC IV and 0 0 287,526 0 287,526 ry) and DHO's	Donor Dev't  Total  Wage Rec't: Non Wage Rec't: Donor Dev't  Total  Wage Rec't: Non Wage Rec't:	0 289,634 0 0 0 0	Procurement of an an Karenga HC IV  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 145,063 nbulance for 0 0 99,283 0 99,283

Workp	olan	Outpu	its
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		201	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Output: Other Capital							
Non Standard Outputs:	Funtional health facilit clean compounds edeq and lighting				Rehabilitation of Kaa water system, Installa power at the DHO off completion of wall fer house and Installation Doctor's house.	tion of solar fice, nce at DHO	
	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	189,000	Domestic Dev't	189,000	Domestic Dev't	160,912	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	189,000	Total	189,000	Total	160,912	
Output: Healthcentre constr	uction and rehabilitatio	n					
No of healthcentres constructed	0 (N/A)		0 (N/A)		1 (Completion of OPI Kapedo SC, Kumet pa		
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		()		
Non Standard Outputs:	N/A				Access to health servi		
	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	104,792	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	104,792	
Output: PRDP-Healthcentre							
No of healthcentres constructed	5 (1. Completion of fer Karenga HC IV	ncing at	5 (100% achievement projects as planned.)	for the 5	1 (completion of OPE	at Labalang	
	3. Completion of fenci Karenga HC IV	ng at					
	4. Construction of Lati HC III	rine at Kathi	ile				
	5. Constrution of a pit Lokolia III	latrine at					
	6. Contruction of a for Latrines at District Hea		IP				
No of healthcentres rehabilitated		adquarters) Orainage	IP  3 (Improved buildings	and usage.)	0 (Not planned)		
	Latrines at District Head 3 (1. Rehabilitatio of I	adquarters) Orainage spital		and usage.)	0 (Not planned)		
rehabilitated	Latrines at District Head 3 (1. Rehabilitation of I system at Kaabong Ho  2. Rehabilitation of C Lokerui HC II  3. Repair of Ceiling C ward at Karenga HC II	adquarters)  Orainage spital  OPD at  of general V)		and usage.)			
	Latrines at District Head 3 (1. Rehabilitatio of I system at Kaabong Ho  2. Rehabilitation of C Lokerui HC II  3. Repair of Ceiling C	Drainage spital  DPD at  of general V)  on, report		and usage.)	0 (Not planned)  Monitoring of works	progress	
rehabilitated	Latrines at District Head 3 (1. Rehabilitation of I system at Kaabong Ho  2. Rehabilitation of C Lokerui HC II  3. Repair of Ceiling C ward at Karenga HC I' Monitoring, supervision writing and certification	Drainage spital  DPD at  of general V)  on, report		and usage.)		progress 0	
rehabilitated	Latrines at District Head 3 (1. Rehabilitation of I system at Kaabong Howard 2. Rehabilitation of C Lokerui HC II  3. Repair of Ceiling of Ward at Karenga HC IV Monitoring, supervision writing and certification for payment	organiage spital  OPD at  Of general V)  on, report on of works	3 (Improved buildings		Monitoring of works		

Workplan	<b>Outputs</b>
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	164,786	Total	151,591	Total	17,818	
Output: Staff houses construc	ction and rehabilitation	l					
No of staff houses constructed	0 (N/A)		0 (N/A)		( staff house at Kape Kapedo SC, and 2 sta Karenga HC IV at Ka	ff houses at	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A				Health workers are A	ecommodated	
	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	45,768	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	45,768	
Output: PRDP-Staff houses c	onstruction and rehabi	litation					
No of staff houses rehabilitated	1 (Repairs of Doctor's Kaabong)	house at	1 (Improved accommo	dation.)	2 (Ceilings of 2 Doctorehabilitated)	ors' houses	
No of staff houses constructed	5 ( 1. Completion of Doct Karenga HC IV	ors House at		anned durin	g 2 (2 staff houses at Ka hospital will be consti	-	
	2. Fencing of Doctor's District Headquarters	at Kaabong					
	3. Supply of solar with batteries of 200HMs ea						
	4. Rain water hervesti house at Kaabong Dis Headquarters	-	's				
	5. Construction of a tw house at Karenga HC I						
	6.Construction of Doct Kaabong District Head		t				
	7. Construction of Do House at Karengaq HC						
	8. Construction of houstafs (Type 2B) at Kaa Hospital)						
Non Standard Outputs:	Monitoring Field visits supervison. Report wri				Advert, contract awar payments	d, and makin	
	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	246,940	Domestic Dev't	197,647	Domestic Dev't	40,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	246,940	Total	197,647	Total	40,000	
Output: PRDP-Maternity wa	rd construction and rel	nabilitation					
Output: PRDP-Maternity wa No of maternity wards rehabilitated	rd construction and rel 0 (N/A)		0 (N/A)	·	0		

Workpl	lan (	<b>Dutputs</b>
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			201			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca	` '	Approved Budget, Plan Outputs (Quantity, Desc and Location)	
H	<i>lealth</i>						
	of maternity wards instructed	2 (1. Completion of a ward at Kapedo HC III		1 (Maternity center at functional while at Ko			
		2 Completion of a ma at Kapedo HC III	nternity ward	d			
		3. Construction of a m ward at Kopoth HC III	•				
		4. Construction of a mat Kapedo HC III)	naternity wa	rd			
No	n Standard Outputs:	Monitoring and superv construction works . R and certification of wo payment.	eport writin	g			
		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	349,906	Domestic Dev't	292,356	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	349,906	Total	292,356	Total	0
Out	tput: OPD and other war	d construction and reha	bilitation				
	of OPD and other rds rehabilitated	0 (N/A)		0 (N/A)		0	
	of OPD and other rds constructed	3 (1. Completion of O Karenga HC IV	PD at	1 (Only one OPD is fu	nstional)	0	
		2. Construction of OP Labalangit HC II	D at				
		3. Completion of OPD HC IV)	at Karenga				
No	on Standard Outputs:	Increased access to he	alth services	S			
		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	162,750	Domestic Dev't	88,963	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	162,750	Total	88,963	Total	0
No	tput: PRDP-OPD and oth	er ward construction at 0 (N/A)	ıd rehabilit	ation 0 (N/A)		0	
No	rds rehabilitated of OPD and other rds constructed	3 ( 1. Cionstruction of OI HC III	PD at Lokoli	1 (one OPD has been of its is in use while the other under construction.)			
		2. Completion of OPE HC III	) at Kalapata	a			
		3. Construction of OP HC II)	D at Kalimo	on			
No	on Standard Outputs:	Improved access to hea Committed funds spen					
		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

Wo	rkp	lan (	Outp	outs
	_			

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
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
	Total	179,442	Total	153,553	Total	0
Output: PRDP-Theatre cons	truction and rehabilitat	tion				
No of theatres rehabilitated	0 (N/A)		0 (N/A)		0	
No of theatres constructed	1 (1. Completion of a Karenga HC IV	theatre at	0 (Completion for this	FY)	1 (Karenga HC IV, K Dodoth HSD.)	arenga SC in
	2. Completion of a the Karenga HC IV)	eatre at				
Non Standard Outputs:	Improved access to he	alth services.			Reduction in metern	al 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
	Total	75,629	Total	57,958	Total	114,855
Output: PRDP-Specialist he			1000	2.,520	1000	111,000
Value of medical equipment procured	27086000 (Procureme Karenga HC IV)	nt of beds fo	r 27086000 (Theatre an equipment available at IV.)		0	
Non Standard Outputs:	Improved health service	ces				
	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
	Total	27,086	Total	27,086	Total	0
Education		,		,,,,,		
unction: Pre-Primary and Pri	nary Education					
1. Higher LG Services	•					
Output: Primary Teaching S	Services					
No. of qualified primary teachers	529 (In all the 68 Prim in Kaabonmg District.		489 (kaabong 52 prim	ary schools)	529 (in all the 52 gov primary schools in K	
No. of teachers paid salaries	529 (Pay 529 primary teachers in 68 primary Schools.)		489 (In all the 52 gove primary schools)	ernment aide	d 529 (529 primary tea 52 primary schools ir counties(karenga 6, I Kawalakol 3, Kapedc Lolelia 5, Kaabong V 1,Kalapata 3, Kamior Kaabong TC 4, Sidol schools))	n 14 sub Lobalangit 4, o 7, Kathile 6, V 3, Kaabong I n 3, Lodiko 2,
Non Standard Outputs:	Improved performance Primary Schools; Teac ratio reduced; Human personnel balanced in Schools; Retention in a Schools improved and Workload spread equa teachers in all the Prim	ther/Pupil resource all Primary all Primary managed; lly among th	e		529 teachers paid sal this 514 are qualified licensed teachers	

teachers in all the Primary school

	n Output	S					
		2011/12 2012/13					
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
6. Educai	tion				1		
		Wage Rec't:	1,859,170	Wage Rec't:	1,976,953	Wage Rec't:	1,981,850
		Non Wage Rec't:	486,903	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,346,073	Total	1,976,953	Total	1,981,850
Output: PRI	DP-Primary Tead	ching Services					
No. of Scho- managemen trained	at committees	0		0 (N/A)		68 (SMCs in all the aided primary school community schools District trained) improved management primary schools in F	ls and 16 in Kaabong ent of 68
		Waaa Paa't	0	Waga Paa'ti	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,223
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	41,223
2. Lower Le	evel Services	10111	•	101111	•	101111	71,223
-		vices UPE (LLS)					
-	ls enrolled in	65000 ( Pay capitatio 65,000 pupils enrolle Government Aided P. Schools.)	ed in 52	40062 (All the 52 Pri in Kaabong District)	mary School	s 36211 (Pupils in all government aided Pr in Kaabong district)	
No. of pupil	ls sitting PLE	985 (All the 33 Prima schools in Kaabong I		0 (N/A)		981 (Total number of 1,300 PLE candidates in the 33 primary seven schools in Kaabong district)	
No. of Stud grade one	lents passing in	50 (All the 33 Primaryseven schools in Kaabong District)		0 (N/A)		69 (In 33 primary se Kaabong District (L Karenga 5, Kawlako Kathile 5, Lolelia 1, Kaabong E 1, Kalap 1, Kaabong TC 4, Si 2 primary seven sch	obalangit 3, dl 1, Kapedo 5, Kaabong W 1, ata 2, Kamion dok 2, Loyoro
No. of stude	ent drop-outs	1500 (From the 68 I Schools in Kaabong I		886 (68 Primary Schools of Kaabong District Local Government)		10863 (From the 36, number of pupils in district primary school 10,863 to drop out of	Kaabong ools we expect
Non Standar	rd Outputs:	N/A				981 candidates from seven schools sitting in Kaabong district	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	263,840	Non Wage Rec't:	242,733	Non Wage Rec't:	247,227
					0	Domestic Dev't	0
		Domestic Dev't	0	Domestic Dev't	0	Domesiic Dev i	U
			0	Domestic Dev't Donor Dev't	0	Donor Dev't	0
		Domestic Dev't Donor Dev't <b>Total</b>	0 263,840	Donor Dev't <b>Total</b>			
Output: Mu	llti sectoral Trans	Domestic Dev't Donor Dev't	0 263,840	Donor Dev't <b>Total</b>	0	Donor Dev't	0
Output: Mu Non Standar		Domestic Dev't Donor Dev't <b>Total</b>	0 263,840	Donor Dev't <b>Total</b>	0	Donor Dev't	0
-		Domestic Dev't Donor Dev't <b>Total</b>	0 263,840	Donor Dev't <b>Total</b>	0	Donor Dev't	0

Workplan	<b>Outputs</b>
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Ec	ducation						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	205,946
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	207,848
3. C	Capital Purchases						<u> </u>
	put: Other Capital						
Nor	n Standard Outputs:	Monitoring and superv Committed funds cons works in all the benefi Primary schools and 2 (Kaabong Technical Ir Nurses Training schoo	truction ting the 22 institutions estitute and				
		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	716,796	Domestic Dev't	697,599	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	716,796	Total	697,599	Total	0
Out	put: Classroom construc	tion and rehabilitation					
	of classrooms structed in UPE	10 (2 Classroom block constructed, each at Sa (Lobalangit S/C), Kom (Kapedo S/C), Toroi P S/C), Lokerui P/S (Kas S/C) and Nachakunet I S/C))	rachom P/S nolicher P/S /S (Loyoro nbong West	*	constructed a	t 04 (2 classroom block Lodiko P/S in Lodiko Sarachom P/S in Lob	S/C, &
	of classrooms abilitated in UPE	14 (Kalapata P/S in Ka Pajar P/S in Kaabong ' Napore P/S in Kareng Kathile P/S in Kathile Lowakuj in Kapedo S/	Γ/Ĉ, Loyoro a S/C, S/C and	0 (N/A)		0 (NA)	
Nor	Standard Outputs:	Improved PCR				Pupil Classroom ratio 93 to 73	reduced from
		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	48,500	Domestic Dev't	38,864	Domestic Dev't	246,362
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	48,500	Total	38,864	Total	246,362
No.	put: PRDP-Classroom co of classrooms abilitated in UPE	onstruction and rehabili 0 (N/A)	tation	0 (N/A)		0 (NA)	
No.	of classrooms structed in UPE	14 (2 Classrooms, each Loteteleit and Lomuny Lolelia S/C, Lokwapot Kathile S/C, Kangole i S/C, Lokiel in Kapedo and Usake in Kamion	en P/Ss in P/S in Karenga Sub-county	6 (Classroom blocks c Lolelia, Lomunyen, Us Lokwapoo, Kangole an P/Ss)	sake,	10 (2 classroom blocl each at, Lowakuj P/S S/C, Narube P/S in K Lokwakaramwae II P. S/C, Kocholo P/S in I & Kakore P/S in Karo	in Kapedo athile S/C, /S in Kalapata Kawalakol S/0
Nor	n Standard Outputs:	PCR reduced from 91	to 73			pupil classroom ratio 93 to 73 in the school projects	
		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	294,079	Domestic Dev't	220,823	Domestic Dev't	321,855

Work	plan	Outp	uts
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			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, P. Outputs (Quantity, Do and Location)		
5.	Education				,			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	294,079	Total	220,823	Total	321,855	
	<b>Output:</b> Latrine construction	and rehabilitation						
	No. of latrine stances constructed	8 (2 stance latrine at I Napore Primary school latrine at Karenga Girls school, in Karenga sub stance latrine at Lois P in Kathile sub county)	and 4 stand Frimary county, 2	3 (Latrines contructed the Loyoro Napore and Ka P/Ss)		05 (05 stances & bath constructed in Kaabo Training School in To	ng Nurses	
	No. of latrine stances rehabilitated	0 (Not planned for)		0 (N/A)		0 (NA)		
	Non Standard Outputs:	Pupil/Latrine stance ra from 80 to 65	tio reduced			students latrine stance ratio reduce from 80 to 65 in the 68 primary schools in Kaabong district		
		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	27,123	Domestic Dev't	24,049	Domestic Dev't	52,623	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	27,123	Total	24,049	Total	52,623	
	Output: PRDP-Latrine const	ruction and rehabilitati	on					
	No. of latrine stances rehabilitated	0 (Notr planned for)		0 (N/A)		0 (NA)		
	No. of latrine stances constructed	4 (2 stance latrine each Primary School in Lob Subcouny and Lomano school in Kawalakol St	alangit ok Primary ubcounty.)	2 (Latrines constructed Lomanok and Nawara		02 (2 stance latrine constructed each at Kawalakol P/S in Kawalako S/C, & Komolicher P/S in Kapedo S/C)		
	Non Standard Outputs:	Teacher/latrine stance from 0 to 3.	reduced			teacher latrine stance from 8 to 03	ratio reduced	
		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	16,000	Domestic Dev't	18,396	Domestic Dev't	29,425	
		Donor Dev't <b>Total</b>	16,000	Donor Dev't	0	Donor Dev't	0	
	Output: Teacher house const		16,000	Total	18,396	Total	29,425	
	No. of teacher houses constructed	8 (4 teachers staff hous Loyoro Napore Primar Karenga sub-county an Primary school in Kath subcounty.)	se each at y school in ad Lois	2 (Teachers' houses co Loyoro Napore and Lo		01 (Twin staff house constructed in Kaabo Training school in To	ng Nurses	
	No. of teacher houses rehabilitated	0 (Not planned for)		0 (N/A)		0 (NA)		
	Non Standard Outputs:	Tease/house ratio reducts	ced from 6 t	o		Teachers accommoda Kaabong Nurses Tra Kaabong E and T/C r	ning school in	
		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	120,000	Domestic Dev't	101,090	Domestic Dev't	79,052	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	120,000	Total	101,090	Total	79,052	

Workp	olan	Outpu	its
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		1010	2011		4.1	2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
Education	on						
Output: PRDP	-Teacher hous	e construction and reha	bilitation				
No. of teacher rehabilitated	houses	0 (not planned for)		0 (N/A)		02 (Rehabilitation and finished work in Locj Sidok S/C & Timu P/ S/C respectively)	herep P/S in
No. of teacher constructed	houses	8 (4 teachers staff hous Nawara Primary Schoo Lobalangit Subcounty, Lomanok Primary scho Kawalakol Subcounty.	ol in and ool in	2 (Staff housess constr Lomanok and Nawara		04 (Staff house for 4 constructed each at K in Kawalakol S/C, & P/S in Kapedo S/C)	awalakol P/S
Non Standard	Outputs:	Iteacher house ratio red to 3	duced from 6	5		teacher house ratio in Kaabong district prim Teacher house ratio re to 3	ary schools.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	124,920	Domestic Dev't	109,446	Domestic Dev't	201,616
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	124,920	Total	109,446	Total	201,616
No. of primary receiving furni		80 (40 desks supplied Primary school in Kaal council and Lopedo Pr	bong town	r 40 (40 Desks supplied P/S)	to Lotetelei	80 (procurement of 46 for Lodiko P/S in Lod Sarachom P/S in Lob	liko S/C, &
Non Standard	Outputs:	in Lodiko subcounty) Pupil/desk ratio reduce 11 meaning there are n some classes				pupil desk ratio reduc 9	ed from 11 to
		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	8,000	Domestic Dev't	7,988	Domestic Dev't	54,428
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,000	Total	7,988	Total	54,428
Output: PRDP No. of primary receiving furni	schools	280 (40 desks supplied Lolelia Primary school primary, Lomunyen Pr in Lolellia sub-county, Primary school in Kan Subcounty, Lokwapoo school in Kathile Subc Kangole Primary school Subcounty and Lokial	niture to primary schools  80 (40 desks supplied each to 7 (280 desks supplied to Lolelia, olelia Primary school,Loteteleit Lomunyen, Usake, Lokwapoo, rimary, Lomunyen Primary school Kangole, Lokial and Lochom P/S)  1 Lolellia sub-county, Usake rimary school in Kamion  200 (proc to Nachal Narube P/S) Narube P/S in Ka		200 (procurement of to Nachakunet P/S in Narube P/S in Kathike P/S in Kalapata S/C, Kawalakol S/C & Karenga S/C)	Lolelia S/C, e S/C, Lotim Kocholo P/S	
Non Standard	Outputs:	Pupil/desk ratio reduce	ed from 6 to			pupil desk ratio improreduced from 6 to 3	
		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	57,000	Domestic Dev't	39,544	Domestic Dev't	7,986
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	57,000	Total	39,544	Total	7,986

Work	nlan	Onti	nute
MINI	pian	Out	puis

	201	1/12	2012/13
UShs Thousand	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			

1. Higher LG Services						
Output: Secondary Teachin	g Services					
No. of students passing O level	150 (Jubilee SSS in K Pope John Paul II and in Kaabong Town Cou	Kaabong SS			150 (Jubilee 2000 SS Karenga S/C, Pope Jo & Kaabong SSS both	ohn Paul SSS
No. of teaching and non teaching staff paid			, 55 (Jubillee 2000 Kare SKarenga S/County and SSS in Kaabong T/Co Kaabong District)	d Kaabong	60 (60 Secondary tea secondarry schools i.e. SSS Karenga (35) in Kaabong SSS(25) in	e Jubilee 2000 Karenga S/C,
No. of students sitting O level	205 (Jubilee SSS in K Pope John Paul II and in Kaabong Town Cou	Kaabong SS	156 (Jubillee 2000 Ka S Karenga s/county and in Town council all in District)	Kaabong SSS	300 (Jubilee 2000 SS S/C, Pope John Paul Kaabong SSS in T/Co	Memorial and
Non Standard Outputs:	tandard Outputs: Teachers paid. Teaching and non teaching staff motivated. Number teachers increased		of		60 teachers and 20 at conducting their duti- three secondary school district	es well in the
	Wage Rec't:	122,602	Wage Rec't:	181,002	Wage Rec't:	171,860
	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 Dou't	Λ	Donar Day't	0	Danar Day't	0

Wage Rec't:	122,602	Wage Rec't:	181,002	Wage Rec't:	171,860
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	122,602	Total	181,002	Total	171,860

#### 2. Lower Level Services

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

No. of students enrolled in USE

1209 (In Kaabong S.S, Pope Paul II 3000 (Universal Secondary Memorial S.S and Jubillee 2000 Karenega S.S)

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 stdents in Pope John Paul Memorial College of which 182 are males and 29 are females.

USEgrants for 3 Secondary schools (Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	187,502	Non Wage Rec't:	187,504	Non Wage Rec't:	180,663
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	187,502	Total	187,504	Total	180,663

Function: Skills Development

<sup>1.</sup> Higher LG Services

<b>Workplan Outputs</b>	Work	plan	Outp	outs
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	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6. Educati	on				·		
Output: Tertia	ary Education	Services					
No. of student education	s in tertiary	70 (Kaabong Teachnic Kaabong East Sub-cou		n 70 (Kaabong Technica Kaabong East now op Kaabong SSS Kaabon	erating in	operating in Kaabong	
No. Of tertiary Instructors pai		10 ( Pay 10 tutors in K Technical Institute in I Sub-county)	_	9 (9 staff of Kaabong'st Institute paid salaries trespective bank account	through the	10 (salaries paid to 10 Kaabong Technical S operation temporary in SSS in the T/Council	chool now in in Kaabong
Non Standard	Outputs:	Intructor/student ratio 60 to 30	reduced from	n		10 Instructors effective students and Onstructive ratio reduced from 7	tor Student
		Wage Rec't:	12,448	Wage Rec't:	18,876	Wage Rec't:	116,985
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,705
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,448	Total	18,876	Total	167,690
3. Capital Pur	chases		· · · · · · · · · · · · · · · · · · ·				
Output: Build	ings & Other S	tructures (Administrat	ive)				
Non Standard	Outputs:	Kaabong Technical Sc Constructed under Pre and nursing school					
		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	271,994	Domestic Dev't	102,500	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	271,994	Total	102,500	Total	0
Function: Educa	tion & Sports N	Ianagement and Inspec			·		
1. Higher LG	Services						
Output: Educa	ation Managen	nent Services					
Non Standard	Outputs:	All the 68 Primary sch 14 LLGs.	ools in the			GBS campaigns, pay education staff, traini SWTs/SMTs, monito support supervision	ng of
		Wage Rec't:	44,193	Wage Rec't:	34,732	Wage Rec't:	51,047
		Non Wage Rec't:	8,500	Non Wage Rec't:	4,975	Non Wage Rec't:	26,221
		Domestic Dev't	13,700	Domestic Dev't	0	Domestic Dev't	28,115
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	226,286
		Total	66,393	Total	39,707	Total	331,669
Output: Moni	toring and Sup	ervision of Primary & s	secondary F	Education			
No. of tertiary inspected in quantum of the control		1 (Kaabong Technical Kaabong T/C)	School in	1 (Kaabong Technical Kaabong T/C)	School in	01 (Kaabong Technic Kaabong E S/C opera in Kaabong SSS in K	ting currently
No. of secondarinspected in quantum	•	3 (Jubilee SSS in Kare Pope John Paul II and in Kaabong Town Cou	Kaabong SS	3 (Jubilee SSS in kare SJohn Paul II and Kaab Kaabong Town Counc	ong SSS in	be 03 (Jubilee SSS in Ka Kaabong SSS & Pope Memorial SSS in T/C	e John Paul

2011/12

2012/13

Workplan Outputs
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		2011					2012/13	_	
	U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
5.	Educatio	n							
	No. of primary s inspected in qua				Kaabong district)	inspected in	n 68 (68 primary schools in Kaabon, district & all SFG, PRDP, PP projects in primary and Vocational Institutions)		
	No. of inspection provided to Cou		4 (Office of the Clerk LCV at the District He	to Council as eadquarters)	n 4 (4 one inspection reposite submitted to the office to Council)	ort was of the Clerk	04 (submission of rep office of Clerk to cou District Local Counci	ncil Kaabong	
	Non Standard O	utputs:	Coordination of ABEK and ECCD Programes, supervison and monitoring, Field visits and inspection of the 68 primary schools, report writing and submision of accountatbilities to Moroto SCiU Office,		supervision & mo 68 primary schoo		supervision & monito 68 primary schools, 3 and 1 tertiary school District	ls, 3 USE schools	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	7,850	Non Wage Rec't:	7,224	Non Wage Rec't:	8,168	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,609	
			Donor Dev't	200,000	Donor Dev't	0	Donor Dev't	0	
			Total	207,850	Total	7,224	Total	18,777	
	Output: Sports l	Development	services	-				-	
	Non Standard O	utputs:	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 National levels	at Diostrict o	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	8,085	Non Wage Rec't:	2,253	Non Wage Rec't:	4,000	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	8,085	Total	2,253	Total	4,000	
Fu	nction: Special I	Veeds Educat	ion						
	1. Higher LG Se								
	Output: Special		tion Services						
	No. of children SNE facilities		30 (Komukuny Girls i T/C, Karenga Boys in Nalakas P/S in Kaped	C, Karenga Boys in Karenga S/C, in Kaabong Town Council Kaabong Karenga sub coupalakas P/S in Kapedo S/c and athile P/S in Kathile S/C)  5 (Komukuny Girls Primary school 30 (10 children in Side of S			5 in Nalakas ty, 5 in S/county and		
	No. of SNE facil operational	lities	3 (Karenga Boys P/S i Sub-county, Kathile P S/C and Nalakas P/S i	/S in Kathile	1 (Komukuny Girls Prin in Kaabong Town Coun CDistrict)		03 (Karenga Boys P/S	Kapedo S/C,	
	Non Standard O	utputs:	Improved inclusive ed children in Kaabong I		11		Improved SNE centre Boys in Karenga sub Nalakas P/S in Kaped in Kathile P/S in Kath and 10 in Komukuny Kaabong TC	county, 5 in lo s/county, 5 nile S/county	

Vorkplan Output	S						
		2011/12					
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education				<u> </u>			
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,370	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	3,370	Total	4,000	
a. Roads and Eng	gineering						
Function: District, Urban and C	Community Access Roads						
1. Higher LG Services							
Output: Operation of Distric	ct Roads Office						
	DUCARs by District of Committee and Road In quarterly reports submit MOW and Uganda Road Authority, Service Provaccording to the level v	nspectors. A tted to to ad Fund viders paid	4		and two support staf four Monitorings by committee, conductir supervisions by road quarterly reports subn MOW by the DE acc level worked and con meetings with service operation, maintained of one office vehicle cycles, procuemenr of for a year, servicing of purchases of soft war IT servicese and train office on soft ware pa	District road ag twenty four inspectors, 4 mitted to ording to the ducting two providers, e and srevicee and two motor f stationaries of computers, e materials an ing of one	
	Wage Rec't:	46,508	Wage Rec't:	43,230	Wage Rec't:	56,874	
	Non Wage Rec't:	32,245	Non Wage Rec't:	148,739	Non Wage Rec't:	96,662	
	Domestic Dev't	0	Domestic Dev't	1,520	Domestic Dev't	20,858	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	78,753	Total	193,489	Total	174,395	
Output: PRDP-Operation of	District Roads Office			-		·	
No. of people employed in labour based works	()		()		320 (In all road section 14 LLGs in the district		
No. of Road user	()		()		56 (In all the 14 LLGs.)		

Total	0	Total	0	Total	57,693
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	57,693

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

Wage Rec't:

Non Wage Rec't:

Non Standard Outputs: N/A

committees trained

Non Standard Outputs:

4 training programmes or workshops executed at the district headquarter with atleast 100 trainees acquiring knowledge.

The total population of 277,275 are

0

expected to benefit from improved road net work within the district.

Wage Rec't:

Non Wage Rec't:

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

0

0

Wage Rec't:

Non Wage Rec't:

Workpl	lan C	<b>Dutputs</b>
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		2011	/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	ineering						
	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	27,300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	27,300	
2. Lower Level Services							
Output: Community Access 1		S)					
No of bottle necks removed from CARs	0		0		61 (10 Poor drainage maintained and 61 kr surface conditions im motorable level of A7 per hour.)	n of road proved to	
Non Standard Outputs:	Transfer to 13 sub-cou Loyoro, Lodiko, Sidok Kaabong West, Kaabon Kalapata, Kamion, Kat Kawalakol, Karenga ar	, Lolelia ng East thile, Kapedo	о,		Scheduled works who dependent on environ traffic reactions executions of the CARs.	ment and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	96,292	Non Wage Rec't:	96,294	Non Wage Rec't:	105,855	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	96,292	Total	96,294	Total	105,855	
Output: PRDP-Urban unpav	ed roads rehabilitation						
Length in Km of urban unpaved roads rehabilitated Non Standard Outputs:	0			() 4 (4 km of roads re drainage structure of 410meters of stone completed, 70x65n gravelled, 1 motor and solar power ins.  1) Motorable road improved and trafficestablished along the sections.		mpleted, tching ters of park cle procured lled.) ndition comfort	
					<ol><li>Service delivery at office improved.</li></ol>	the works	
	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	150,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	150,000	
Output: Urban unpaved road	ls Maintenance (LLS)	·		_			
Length in Km of Urban unpaved roads periodically maintained	0	km of circular road completion of stor campswahili mark gravelling 2km of		4 (Gravelling and stoken of circular road; gompletion of stone processes the gravelling 2km of Lowater pump station.)	revelling and oitching of ane and		
Length in Km of Urban unpaved roads routinely maintained	0		O		0 (No activities planned for CARs and equally no funds allocated in the current finacial year.)		
Non Standard Outputs:					The level of traffic increased and comfort also enhanced.		

			1/10		2012/12	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity,		2012/13 Approved Budget, Planned Outputs (Quantity, Description	
	and Location)		Description and Locati	on)	and Location)	
a. Roads and Eng	ineering					
	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
	Total	0	Total	0	Total	107,888
<b>Output: District Roads Mair</b>	tainence (URF)					
No. of bridges maintained	()		0		1 (Nalakas stream at receive paved causew bridge.)	
Length in Km of District roads periodically maintained	0		0		24 (Improvement of 2 Loyoro ,Gravelling of karenga and improve of Kaabong -Lopedo.	f 11Km Loleli ment of 11 Kr
Length in Km of District roads routinely maintained	0		0		24 (Support improvement on road surface, opening side drains, deslting of culvert and site clearence.)	
Non Standard Outputs:					The total 72,000 population from these 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
	Total	0	Total	0	Total	471,557
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
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
	Total	0	Total	0	Total	13,762
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	2 Motor cycles- AG Ho procured.	onda 100-R	ed			
	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	37,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,000	Total	0	Total	0
Output: Specialised Machine Non Standard Outputs:	ery and Equipment  Repair and Maintenand  and equipments	e of Plants				
	Wage Rec't:	Λ	Wage Rec't:	0	Wage Rec't:	0
	wage kec t: Non Wage Rec't:	9,819	wage kec t: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	0
	Non wage kec 1: Domestic Dev't	9,819	Non wage Rec 1:  Domestic Dev't	0	Non wage Rec t:  Domestic Dev't	0
	Domesic Devi	U	Domesiie Devi	U	Domesiie Devi	U

#### **Workplan Outputs**

2011/12

2012/13

UShs Thousand

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

Total 9,819 Total 0 Total 0

#### **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 acrooss Kalapata and Kamion Sub-counties
- 4. Komuria- Lolelia Road from Kaabong Town Council across Lolelia Sub-county
- 5. Kathile- Narube road in Kathile Sub-County6.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 drainange

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

Wo	rkp	lan (	Outp	outs
	_			

		201	2012/13			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,061,272	Domestic Dev't	710,155	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,061,272	Total	710,155	Total	0
Output: Rural roads constru	iction and rehabilitatio	n				
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 wo Road Maintenance'	rk on Periodi		0 (Not Planned for)		
	Kapalu to Lokinene is county.	n Kamion sub	)-			
	Lokitetet to Narengar Kaabong and Kathile					
	Lolelia junction to Na across Lolelia and Sic counties	•				
	Routine Road Mainte all district identified in 13 sub-counties					
	Lobulio to Kakamar and Kaabong TC)	across Sidok				
Non Standard Outputs:	Supervision and mon DUCARs by District Committee	_				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	505,151	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	505,151	Total	0	Total	0

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

Length in Km. of rural roads rehabilitated

Ligot- Loyoro

0 (1. 18 km road rehabilitation of 83 (17 km of kapedo-kawalakol road 26 ()reshaped.)

- 2 17 km road rehabilitation of Kapedo-Kocholo-Kawalakol and back to Kapedo.
- 4. 10 km road rehabilibitation of Nawokosiyai-Lolelia junction.
- 5. 50 km road rehabilitation of Lolelia - Lowakuj-Karenga
- 6. 4.5 km Rehabilitation of Kamion juction to Kamion Trading

Centre road.

7 Rehabilitation of Lopedo-Morulem Road

#### **Workplan Outputs**

UShs Thousand

Approved Budget, Planned Outputs by Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

83 (17 km of kapedo-kawalakol

10km of kapedo -kawalakol road

Culverts installed along kapdo-

road reshaped.

kawalakol road.)

gravelled.

#### 7a. Roads and Engineering

Length in Km. of rural roads constructed

8 Rehabilitation of Karenga - Kakwanga road)

115.4 ( Kaabong District Roads.

1. Construction of 4 drifts i.e 3 at Ligot and 1 at Lotim

2. Construction of 1 drift at Morulem

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. Openning of 6.2 km road of Kawalakol-Moruita

8. Openning of 0.7 km access road of Kathile - Lotim-Kalapata road.

9.Town Council Drainage at the Hospital

10.Flat bed drift at Karenga-Opotpot'

11.Flat river bed atMorulem riverone fromMorukori side)

Non Standard Outputs:

Improved road network; improved srevice 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 dsitrict.

6 (Gravelling of 10km of

Kawalakol- kocholo road;

Construction of a vented drift at

vented drift at Lokipworebele;)

Naworobu; Construction of a

Wage Rec't: 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 Domestic Dev't 499,234 Domestic Dev't 1,223,982 1,487,643 Donor Dev't Donor Dev't 0 Donor Dev't **Total** 1,487,643 Total 499,234 1,223,982 **Total** 

Function: District Engineering Services

1. Higher LG Services

**Output: Vehicle Maintenance** 

Non Standard Outputs: 2 departmental vehcles maintained.

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Workp	olan (	Outputs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering			·		
	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'	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	10,791	Total	3,241	Total	0
b. Water						
unction: Rural Water Supply a  1. Higher LG Services	and Sanitation					
Output: Operation of the Dis	strict Water Office					
Non Standard Outputs:	Improved coordinat operation/functiona District Water Office	lity of the			4 corodination meetin conducted in four sub	_
	Wage Rec't.	0	Wage Rec't:	0	Wage Rec't:	15,293
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev'		Domestic Dev't	25,224	Domestic Dev't	28,541
	Donor Dev'	,	Donor Dev't	0	Donor Dev't	43,071
	Total	25,224	Total	25,224	Total	86,904
Output: Supervision, monito	ring and coordinatio	n				<u>-</u>
during and after construction	points in the distric of Lobalangit, Kare Kawalakol, Kathile Kamion, Lolelia, K Kaabong East, Loy Sidok and Kaabong	nga, Kapedo, , Kalapata, aabong West, oro, Lodiko,	edo, kalapata, l a, east, sidok Yest, kaabong T		kapedo, kathile, loleli kalapata, kaabong we east, sidok, loyoro,loo kaabong TC)	est, kaabong
No. of sources tested for water quality	the district must be	tested)	for water quality)		ed 18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangi	
No. of water points tested for quality	District)		that 4 out of 8 were ok		18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangi	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headqua benefiting sub-cour		4 (Every sub county the points was provided w			
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headqua	rters)	5 (1 coordination meet conducted.)	tings	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.		on		karenga, lobalangit, k kapedo, kathile, loleli kalapata, kaabong we east, sidok, loyoro,loo kaabong TC	ia, kamion, est, kaabong	
	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'	19,596	Domestic Dev't	19,596	Domestic Dev't	20,188
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	19,596	Total	19,596	Total	20,188

Work	olan	Outi	outs
, , , ,			

			2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription		
7b. Water	•								
Output: Sup	port for O&M of	f district water and sani	tation						
No. of water rehabilitated	points			22 (Two windmills were rehabilitated in Kalapata and Kaabong East)		2 (kalonor, and lotim)			
No. of public sites rehabili	abilic sanitation 0 (N/A) 0 (N/A) dbilitated ater pump 0 (N/A) 0		0 (N/A)		0 (N/A)				
No. of water mechanics, s attendants ar trained			0 (N/A)		0 (N/A)				
% of rural was sources func (Shallow We	tional	0 (N/A)		0 (N/A)		0 (N/A)			
% of rural wasources functions. Flow Scheme	tional (Gravity	0 (N/A)  16 Water points maitenance and two wind mills		0 (N/A)		0 (N/A)			
Non Standar	d Outputs:					kalonor, and lotim			
		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	15,758	Domestic Dev't	10,508	Domestic Dev't	11,950		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	15,758	Total	10,508	Total	11,950		
_		unity Based Manageme							
No. of water committees f		23 (All the 14 Sub-Cou	inties)	30 (all are for new water	er points.)	13 (kalapata, kawalakol, sidok,karenga, kaabong west, kaabong east, kathile)			
No. of water promotional undertaken	and Sanitation events	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 Wate Committee n		23 (All the 14 Sub-Cou	inties)	sidok,kareng		15 (kalapata, kawalak sidok,karenga, kaabor kaabong east, kathile)	ga, kaabong west,		
No. of advoc (drama show public campa promoting w	rrained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation  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.)  35 (Kaabong District headquarters.)				0 (distric H/qrS)  0 (N/A)				
Stakeholders preventative									
Non Standar	d Outputs:	One Advocacy meeting Shows and spot public conducted at Loyoro, L Kathile, Kalapata, Kap Karenga.	compaigns olelia,	a		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

Wage Rec't:

Wage Rec't:

0

0

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca	` `	Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
b. Water							
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	33,725	Domestic Dev't	33,725	Domestic Dev't	55,246
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	33,725	Total	33,725	Total	55,246
Output: Promo	otion of Sanita	tion and Hygiene					
Non Standard	Outputs:	Hygiene and sanitation both instituitional and levels				this is meant to boost improvement campaig chain, use of latrines, HW campaign and us for HH water treamen	gn, safe wate promotion o e of aqua tab
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	19,324	Non Wage Rec't:	21,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,000	Total	19,324	Total	21,000
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 2,410
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	330
		Domestic Dev't Donor Dev't <b>Total</b>		· ·	0 0 <b>0</b>	Domestic Dev't Donor Dev't <b>Total</b>	
3. Capital Pura		Donor Dev't <b>Total</b>	0 0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	330
Output: Office	and IT Equip	Donor Dev't	0 0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	330
	and IT Equip	Donor Dev't <b>Total</b>	0 0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	330 0 <b>2,740</b> IT
Output: Office	and IT Equip	Donor Dev't Total ment (including Softwa	0 0 0	Domestic Dev't Donor Dev't	0	Donor Dev't  Total  to maintain the office equipments in good w	330 0 <b>2,740</b> IT
Output: Office	and IT Equip	Donor Dev't Total  ment (including Softwa District Water Office -	o o o re) Kaabong	Domestic Dev't Donor Dev't <b>Total</b>	0 0	Donor Dev't Total  to maintain the office equipments in good w conditions.	330 0 <b>2,740</b> IT orking
Output: Office	and IT Equip	Donor Dev't Total  ment (including Softwa District Water Office -	o o o o o o o o o o o o o o o o o o o	Domestic Dev't  Donor Dev't  Total  Wage Rec't:	0 0	Donor Dev't Total  to maintain the office equipments in good w conditions.  Wage Rec't:	330 0 <b>2,740</b> IT orking
Output: Office	and IT Equip	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't:	re) Kaabong 0	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't:	330 0 2,740 IT orking 0
Output: Office	and IT Equip	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 re) Kaabong 0 0 7,817	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 7,139	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't	330 0 2,740 IT orking 0 0 2,400
Output: Office	e and IT Equip Outputs:	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 re) Kaabong 0 0 7,817	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 7,139 0	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	330 0 2,740 ITT orking 0 0 2,400 0
Output: Office Non Standard	e and IT Equip Outputs: Capital	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 re) Kaabong 0 0,7,817 0,7,817	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 7,139 0	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	330 0 2,740 ITT orking 0 0 2,400 0
Output: Office Non Standard (	e and IT Equip Outputs: Capital	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Kalapata, Kawalakol,	0 0 0 re) Kaabong 0 0,7,817 0,7,817	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 7,139 0	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	330 0 2,740 ITT orking 0 0 2,400 0
Output: Office Non Standard (	e and IT Equip Outputs: Capital	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Donestic Dev't Donor Dev't Total  Kalapata, Kawalakol, other areas in the distr	0 0 0 re) Kaabong 0 7,817 0 7,817	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 7,139 0 7,139	to maintain the office equipments in good we conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	330 0 2,740 IT orking 0 0 2,400 0 2,400
Output: Office Non Standard (	e and IT Equip Outputs: Capital	Donor Dev't Total  ment (including Softwa  District Water Office -  Wage Rec't: Non Wage Rec't: Donor Dev't Total  Kalapata, Kawalakol, other areas in the distr Wage Rec't:	0 0 0 re) Kaabong 0 0 7,817 0 7,817 Karenga and ict.	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 0 7,139 0 <b>7,139</b>	to maintain the office equipments in good we conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	330 0 2,740 IT orking 0 2,400 0 2,400
Output: Office Non Standard (	e and IT Equip Outputs: Capital	Donor Dev't Total  ment (including Softwa District Water Office -  Wage Rec't: Non Wage Rec't: Donor Dev't Total  Kalapata, Kawalakol, other areas in the distr Wage Rec't: Non Wage Rec't:	0 0 0 re) Kaabong 0 0,7,817 0,7,817 Karenga and ict.	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 0 7,139 0 <b>7,139</b>	to maintain the office equipments in good w conditions.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	330 0 2,740 IT Torking 0 0,2,400 0 2,400

and lobalangi)

loteteleit,)

construction of latrines in RGC

with good level of sanitation

RGCs and public places

Non Standard Outputs:

and Kaabong East.)

of public latrines

100 people benefit from the usage

Workplan Outputs
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			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	28,507	Domestic Dev't	28,507	Domestic Dev't	75,745
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,507	Total	28,507	Total	75,745
Output: Borehole drilling an	d rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	15 (Drilling of borehol Kaabong East, Lolelia. West ,Kalapata, Kamio and Kathile S/Cs)	, Kaabong	o, 13 (all the 13 were dril use)	led and in	13 (kalapata, kawalal sidok,karenga,kaabor kaabong east and katl	ng west,
No. of deep boreholes rehabilitated	0 (Not planned for)		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	14 boreholes drilled ar drilled and fitted with		le		site survey, drilling, p casting and installation	
	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	447,604	Domestic Dev't	282,067	Domestic Dev't	381,585
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	447,604	Total	282,067	Total	381,585
Output: PRDP-Borehole dri	lling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of PRDP be Kathile and Sidok S/C		3 (all done)		0	
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	3 boreholes drilled wit troughs.	h cattle				
	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	60,000	Domestic Dev't	60,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	60,000	Total	0
Output: Construction of pipe	ed 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	
	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	110,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	110,000
<b>Output: PRDP-Construction</b>	of piped water supply	system				
No. of piped water supply	0 (N/A)		0 (N/A)		1 (kathile sub county)	)

Workpl	lan Outputs	
, , or 11b	un Carpars	•

		2011/12			2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)		
7b. Water							
systems constructed (GFS, borehole pumped, surface water)							
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				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	292,818	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	292,818	

### 8. Natural Resources

Function: Natural Resources Management
1. Higher LG Services

1. Higher LG Services							
Output: District Natural Re	source Management						
Non Standard Outputs:	Improved office functionality of the Natural Resource Office Natural Resource Office Office, Forest Reserves locat Morungole, Timu, Nyangiya Lowala.						
	Wage Rec't:	24,669	Wage Rec't:	24,668	Wage Rec't:	32,428	
	Non Wage Rec't:	1,656	Non Wage Rec't:	1,395	Non Wage Rec't:	28,598	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,325	Total	26,063	Total	61,026	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	O		0 (N/A)		2000 ()		
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)			5014 (Planting in the reserves,per 5 sub cou Kaabong District)		
Non Standard Outputs:	N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

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

Donor Dev't

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

0 (N/A)

Donor Dev't

Total

0

0

()

Donor Dev't

Total

0

8,500

0

0

### **Workplan Outputs**

			2011			2012/13	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Re	sourc	es					
No. of Agro forestry Demonstrations	y	4 (Karenga, Lolelia,Kalapata and Sidok)		3 (Training of farmers in agro- forestry managementmoptions in sidok and Kalapata sub counties Training farmers in agro-pastoral		2000 (Training of women in 5 wo hit LLGsr:Kawalakol,Kamion,Kathila AND Karenga.)	
				activities in Kapedo, Ka Kathilr and Karenga su	walakol,	.)	
Non Standard Outp	uts:	cooking to conserve tech disseminated and under					
		growing crops and trees	undertake	n,			
		tree planting skills adop	ted				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,848	Non Wage Rec't:	2,228	Non Wage Rec't:	14,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,848	Total	2,228	Total	14,000
Output: Forestry R	Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		() N/A		0 (N/A)		(District HQRs, Cam PARISH)	pswahili
Non Standard Outp	ato.	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:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000
Output: Communit	y Training	g in Wetland managemer	nt				
No. of Water Shed Management Comm formulated	nittees	2 (Kathil valley in Karer county,Lokapelot/Lokip angidokolo, in Kathile a sub-counties.)	uor- nd Kapedo	2 (As covered in qtr 3)		1000 ( Training of liv farmers in 6 LLGs.Ka Kathile Kaabong Wes	abong East,
Non Standard Outp	uts:	non destructive activitie wetlands encouraged, in bioogical areas conserve	nportant				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,976	Non Wage Rec't:	2,505	Non Wage Rec't:	11,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,976	Total	2,505	Total	11,000
Output: River Ban	k and Wet						
Area (Ha) of Wetlandemarcated and res		8 (Kaabong river bank)		0 (N/A)		()	
No. of Wetland Ac Plans and regulation		130 (Kaabong River sid	e)	0 (N/A)	16 (Napore Zone, Morungole Zon Korikituk Zone, and Central Zon		

Workpla	n O	utp	uts
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		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	res					
Non Standard Outputs:	vegetation regeneration, water yields and sustain utilisation of Kaabong r managed by 130 people	able iver to be				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	179	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	179	Total	8,000
Output: Stakeholder Environ	nmental Training and Se	nsitisation				
No. of community women and men trained in ENR monitoring  Non Standard Outputs:	men trained in ENR Kawalakol, and Lodiko sub- toring counties.)				24 (Lobalangit,Karenga,I kol, Kathile, Kalapata and Loyoro.)	
	water conserved, enviro laws implemented	nmental				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,032	Non Wage Rec't:	0	Non Wage Rec't:	24,229
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,032	Total	0	Total	24,229
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
No. of community women and men trained in ENR monitoring	0		0 (N/A)		14 (Lobalangit , Karer Kawalakol, Kathile, K Kaabong E, Kaabong Sidok, Loyoro, Lodko TC, Kamion)	alapata, W, Lolelia,
Non Standard Outputs.	ш в и	0	W D /	0	III. D. I.	0
	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:  Domestic Dev't	11,000
	Domestic Dev't				Domestic Dev t	
	Donor Day't		Domestic Dev't			0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Monitoring and Fys	Total	0	Donor Dev't <b>Total</b>			
Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Total	0 0 al Complia	Donor Dev't Total	0	Donor Dev't	11,000  1b  Karenga, athile, labong W,
No. of monitoring and compliance surveys	Total	0 0 0 ol Complia ot Karenga) velopment orojects	Donor Dev't Total  nce 0 (N/A)	0	Donor Dev't Total  456 (In the fourteen st counties.Lobalangit, Kawalakol,Kapedo, Kamion, Kalapata, Ka Kaabong E, Lolelia, S	11,000  1b  Karenga, athile, labong W,
No. of monitoring and compliance surveys undertaken	Negative impacts of dev projects mitigated; All pawarded EIA compliance	0 0 1 Complia ot Karenga) velopment orojects see certficate	Donor Dev't Total  nce 0 (N/A)	0	456 (In the fourteen st counties.Lobalangit, K Kawalakol,Kapedo, K Kamion, Kalapata, Ka Kaabong E, Lolelia, S and Kaabong TC.)	11,000  1b  Karenga, athile, labong W,
No. of monitoring and compliance surveys undertaken	Total  Aluation of Environmenta  (All sub-counties except  Negative impacts of developrojects mitigated; All pawarded EIA compliance  Wage Rec't:	0 0 1 Complia of Karenga)  velopment orojects of certificate 0	Donor Dev't Total  nce 0 (N/A)  es  Wage Rec't:	0	456 (In the fourteen su counties.Lobalangit, K Kawalakol,Kapedo, K Kamion, Kalapata, Ka Kaabong E, Lolelia, S and Kaabong TC.)  Wage Rec't:	o 11,000 ab Karenga, athile, abong W, idok, loyoro
No. of monitoring and compliance surveys undertaken	Negative impacts of dev projects mitigated; All pawarded EIA compliance	0 0 1 Complia ot Karenga) velopment orojects see certficate	Donor Dev't Total  nce 0 (N/A)	0	456 (In the fourteen st counties.Lobalangit, K Kawalakol,Kapedo, K Kamion, Kalapata, Ka Kaabong E, Lolelia, S and Kaabong TC.)	ab Karenga, athile, labong W, idok, loyoro
No. of monitoring and compliance surveys undertaken	Negative impacts of dev projects mitigated; All pawarded EIA compliance  Wage Rec't:  Non Wage Rec't:	0 0 0 0 0 0 1 Complia ot Karenga)  velopment orojects ee certficate  0 3,093	Donor Dev't Total  nce 0 (N/A)  es  Wage Rec't: Non Wage Rec't:	0 0 1,800	Donor Dev't Total  456 (In the fourteen st counties.Lobalangit, Kawalakol, Kapedo, K Kamion, Kalapata, Ka Kaabong E, Lolelia, S and Kaabong TC.)  Wage Rec't: Non Wage Rec't:	0 11,000  ab Karenga, athile, abong W, idok, loyoro  0 72,791

Work	nlan	<b>Output</b>	S
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		201		2012/13		
UShs Thousand		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)	
. Natural Resourd	ces					
Output: PRDP-Environmen	tal Enforcement					
No. of environmental monitoring visits conducted	0		0 (N/A)		28 (Kamion, Kawalak Kathile, Kapedo,, Kaa Kaabong W.)	
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:	51,771
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	51,771
Output: Land Management	Services (Surveying, Val	uations, Ti	ittling and lease manageme	ent)		·
No. of new land disputes settled within FY	20 (Kamion,Lodiko,Lobala kol and Kaabong east)	(Kamion,Lodiko,Lobalangit,Kawala Kar				council, TB, Kathile other growing
Non Standard Outputs:	Land disputes minimise Titles acquired; Planned development or land be	d	d			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	4,000
Output: Infrastruture Plani	ning					
Non Standard Outputs:	N/A				Morungole, Lowala, 7 Nyangiya.	Timu, and
	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:	96,859
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	96,859
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	o o	0	Ŭ.	0	· ·	
	Non Wage Rec't:	U	Non Wage Rec't:	U	Non Wage Rec't:	5,213

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Domestic Dev't

Donor Dev't

Total

0

0

Domestic Dev't

 $Donor\ Dev't$ 

Total

0

0

 $\mathbf{0}$ 

Domestic Dev't

Donor Dev't

Total

21,178

26,391

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

	201	1/12	2012/13
UShs Thousand	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 Bas	ed Services		
Non Standard Outputs:	Communities empowered to demand and to participate in all development initiatives in all the		Community Development workers salaries paid

programmes and projects

Community groups mobilised for

4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD

Communities mobilised to participate in development

UNFPA activities implemented

Wage Rec't:	102,856	Wage Rec't:	137,023	Wage Rec't:	47,080
Non Wage Rec't:	7,006	Non Wage Rec't:	8,658	Non Wage Rec't:	15,983
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,704
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	109,862	Total	145,681	Total	71,767

#### **Output: Probation and Welfare Support**

No. of children settled

1,200 (From all the 14 sub-counties: 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)

Kaabong Town Council)

()

Lobalangit, karenga, Kapedo,
Kathile, Kalapata, Kamion,
Kaabong East, Kaabong West,
Lolelia, Sidok, Loyoro, Lodiko and
Kaabong Town Council)

Care and support of OVCs;

Resettelement of school-age going children from conflict affected areas

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,433	Non Wage Rec't:	5,118	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,433	Total	5,118	Total	0

#### **Output: Adult Learning**

Non Standard Outputs:

No. FAL Learners Trained 1529 (In Karrenga, Lobalangit, Kawalakol, Kapedo, Kamiion

Kalapata, and Loyoro sub countyies) Kapedo, Kathile, Kamion, Kalapata, Kapedo, Kamion Kalapata, and

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,Kamion Kalapata,and Loyoro sub counties receive qaurterly 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 instructirs conducted)

Non Standard Outputs: Increased literacy rates from 6% to 10% for women and from 14% to

20% for men

Workplan	<b>Outputs</b>
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Com	munity Base	ed 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
		Total	10,588	Total	9,576	Total	17,916
Output:	Gender Mainstream	ing					
Non Sta	ndard Outputs:	Social and institutional mobilised to accelarate modern Family plannin by women, men and yo In Kaabong District. To service provider for each health facilities.	the use of g methods ung people. rain one			General community as created on the Gender Violence. Support sub alliances to prevent ar GBV including expan respnse mechanism in County	Based o-County GB' nd respond to ding the
		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
		Total	0	Total	0	Total	33,430
Output:	Children and Youth	Services					
	hildren cases ( es) handled and	1000 (Karenga, Lobalangit, Kapedo, Kawalakol, Kaabong East, Kaabong West, Kaabong T/C etc.)		201 (N/A)		30 (Children will be supported i Town Council, Karenga, Lobalangit, Sidok, Kapedo, Katl Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro, Kalapa Kamion and Kawalakol)	
Non Sta	ndard Outputs:	Vulnerable children ass	isted	OVC will be supported services like food, health counselling and access t		ılth,	
		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
		Total	0	Total	0	Total	29,860
Output:	Support to Youth Co	ouncils					
No. of Y supporte	outh councils ed	county levels and the D	es at the Sul district	21 (21 youth leaders from coordination/planning is some district level to chart forward for 2012/2013	youth neeting at t way	4 (Karenga, Loyoro, K Kathile)	Kamion and
Non Standard Outputs:		Talents exploited by the Youths on entrprenuership and games(sports for Peace)				4 youth groups in Kar Kamion and Kathile v supported with entrep	vill be
		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
		Total	4,170	Total	1,405	Total	6,536
No. of a	Support to Disabled ssisted aids I to disabled and	•		2 (5 groups of PWDs fr		o, 4 (District headquarte Loyoro, Lodiko, Kaab	

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, I Outputs (Quantity, D and Location)	
Com	munity Base	ed Services					
elderly co	ommunity	councils at the District	Headquarte	er. Fown Council have beed with PWD grants to un IGAs. PWD council als the quarter to approve of	dertake so met durin	g	obalangit)
Non Stan	dard Outputs:	Disabled and elderly p empowered	ersons			Support to disabled a meaningfully engage generating activities	_ 1
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,107	Non Wage Rec't:	7,862	Non Wage Rec't:	37,385
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	24,107	Total	7,862	Total	37,385
Output: I	Reprentation on Wo	men's Councils					
No. of we supported	omen councils	19 ( the District Wome will quarterly meet at t Headquarter)		2 (The women council meeting at the district I where they participated council work plan for to 2012/2013)	neadquarters I in drafting	2 (Sidok and Kamion	n sub counties
Non Stan	dard Outputs:	Equal representation as participation in decision women in all developm	n making b	y		Support to 2 women' engage in IGAs.	's groups to
						Study tour for wome learn good practices council affairs in a n district.	in running
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,170	Non Wage Rec't:	4,062	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
		Total	4,170	Total	4,062	Total	6,536
	Level Services						
•		ment Services for LLG					
Non Standard Outputs:		Create awareness on O Driven Development in the 68 parishes.		1		Community mobilisa sensitisation conduct LLGs.	
						56 quarterly reports a reports received from Community Develop	n 14 LLGs
						Community groups a and they access CDI implement projects.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,651	Non Wage Rec't:	2,122	Non Wage Rec't:	4,549
		Domestic Dev't	353,461	Domestic Dev't	0	Domestic Dev't	576,038
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	356,112	Total	2,122	Total	580,587
Output: N	Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Stan	dard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,406

Workplan	<b>Outputs</b>
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		2011	1/12		2012/13			
UShs Thousand	Approved Budget, Plans Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location	Ĭ	Approved Budget, P Outputs (Quantity, Dand Location)			
9. Community Based	l Services							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,507		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	79,527		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	116,440		
10. Planning								
Function: Local Government Plan	ning Services							

1. Higher LG Services

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

Non Standard Outputs: Quarterly reports prepared and submitted to the distrct council, MoFPED and MoLG. Staff paid through respective banks. Accountabilty 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

Wage Rec't: Wage Rec't: 30,386 22,091 Non Wage Rec't: 59,049 Domestic Dev't Quarterly reports prepared and submitted to the distrct council, MoFPED and MoLG. Staff paid their salaries through respective banks. Accountabilty 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.

7,551 20,047 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 17,211 20,377 Domestic Dev't 46,238 Domestic Dev't 32,045 Donor Dev't 986,575 Donor Dev't Donor Dev't 391,259 99,229 1,098,101 462,260 **Total** Total **Total** 171,698

#### **Output: District Planning**

No of minutes of Council meetings with relevant resolutions

No of qualified staff in the Unit

6 (District Council Hall)

7 (7 general council meetings held

()

in the FY)

3 (Kaabong Planning Unit. Only the 1 (Only 1 officer, Population Population Officer is appointed. Officer is substatively appointed) The Bio-Statistician from the health

department has been assigned duties of the District Planner.)

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.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	300	Non Wage Rec't:	400	Non Wage Rec't:
0	Domestic Dev't	2,200	Domestic Dev't	3,100	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	2.500	Total	3,500	Total

**Output: Statistical data collection** 

|--|

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Planning						
Non Standard Outputs:	District statistics collect departments and LLGs information stored in th for planning purposes.	and			District statistics colled departments and LLGs information stored in t for planning purposes.	and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	468	Non Wage Rec't:	0
	Domestic Dev't	1,500	Domestic Dev't	600	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,068	Total	2,000
Output: Demographic data c	ollection					
Non Standard Outputs:	At the district and 14 LI district. From all the LL disagregated data is gen available and used for policy formulation and making.	Gs, erated, olanning,			At the district and 14 I district. From all the L disagregated data is ge available and used for policy formulation and making.	LGs, nerated, planning,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	0
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	500	Total	2,000
Non Standard Outputs:	District updated profiles inventories in place and to the MoFPED and line Wage Rec't:	submitted		0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400	Total	0	Total	0
Output: Development Planni	ng					
Non Standard Outputs:	Meetings held in the 14 Kaabong T/C, Loyoro, S Lodiko, Kaabong East, West, Lolelia, Kalapata. Kathile Kapedo, Kawala Karenga and Lobalangi	Sidok, Kaabong Kamion, akol,			Realistic Development generated by all the 14	LLGs
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,500	Domestic Dev't	2,000	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 M 47 *	Total	4,000	Total	2,000	Total	5,000
Output: Management Infom	ration Systems  Computers serviced and	used			4 computers, 3 printers photocopiers serviced	and 2
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 400	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 1,000
Non Standard Outputs:	_		_			

Workp	olan	Outpu	its
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
. Planni	ng						
	Ü	Total	400	Total	0	Total	5,000
Output: Opera	ational Plannin	ıg					
Non Standard	Outputs:	Cross-cutting issues; G HIV/AIDS, Environme Poverty discussed durin Emphasis stresed for to be mainsteamed in the plans. Integrated workp	nt and ng planning. these issues ne work				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,000	Domestic Dev't	1,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,500	Total	1,000	Total	0
Output: Monif	toring and Eva	luation of Sector plans					
Non Standard	_	Government programm	es monitore	d		4 separate monitoring	y visits carrie
-	_	-	cal and nroughout nng reports the counci	1		4 separate monitoring out for PAF, PRDP at monitoriming reports tabled, discussed by t DEC, the general cou- corrective measures u	nd LGMSD, produced, he DTPC, ncil and
-	_	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorin tabled and discussed by	cal and nroughout nng reports the counci	1	0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou	nd LGMSD, produced, he DTPC, ncil and
-	_	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorit tabled and discussed by and corrective measure	cal and nroughout nng reports the counci s undertaker	1 	0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u	nd LGMSD, produced, he DTPC, ncil and indertaken.
-	_	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorit tabled and discussed by and corrective measure  Wage Rec't:	cal and nroughout nng reports the counci s undertaker	l i. Wage Rec't:		out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u	nd LGMSD, produced, he DTPC, ncil and andertaken.
-	_	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorint abled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:	cal and broughout broughou	l n. Wage Rec't: Non Wage Rec't:	0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u  Wage Rec't:  Non Wage Rec't:	nd LGMSD, produced, he DTPC, ncil and indertaken.
-	_	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorit tabled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	cal and broughout ling reports of the council s undertaker  0  400  16,022	l Wage Rec't: Non Wage Rec't: Domestic Dev't	0 16,022	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures under the way of	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022
Non Standard  2. Lower Leve	Outputs:	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorint tabled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	cal and nroughout mng reports the councils undertaker 0 400 16,022 0 16,422	1 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,022 0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022
2. Lower Leve. Output: Multi	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorit tabled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	cal and nroughout mng reports the councils undertaker 0 400 16,022 0 16,422	1 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,022 0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022
Non Standard  2. Lower Leve	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorint tabled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	cal and nroughout mng reports the councils undertaker 0 400 16,022 0 16,422	1 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,022 0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022
2. Lower Leve. Output: Multi	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorint tabled and discussed by and corrective measure  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	cal and nroughout mng reports the councils undertaker 0 400 16,022 0 16,422	1 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,022 0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cou corrective measures u  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022
2. Lower Leve. Output: Multi	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitorint tabled and discussed by and corrective measure  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	cal and broughout mng reports of the councils undertaker 0 400 16,022 0 16,422 vernments	l Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 16,022 0 <b>16,022</b>	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cour corrective measures under the way of the way o	nd LGMSD, produced, he DTPC, ncil and indertaken. 0 137,332 16,022 0 153,354
2. Lower Leve. Output: Multi	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitoring tabled and discussed by and corrective measure  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Go  Wage Rec't:	cal and proughout mng reports of the council is undertaker 0 400 16,022 0 16,422 vernments	Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 16,022 0 <b>16,022</b>	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cour corrective measures under the wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	nd LGMSD, produced, he DTPC, ncil and undertaken. 0 137,332 16,022 0 153,354
Non Standard  2. Lower Leve. Output: Multi	Outputs:  ol Services sectoral Trans	Government programm quarterly by the techni political teams(DEC) the district. 4 monitoring tabled and discussed by and corrective measure   Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Sfers to Lower Local Go  Wage Rec't: Non Wage Rec't:	cal and proughout mng reports of the council is undertaker 0 400 16,022 0 16,422 vernments 0	Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	0 16,022 0 <b>16,022</b> 0 0	out for PAF, PRDP at monitorimng reports tabled, discussed by t DEC, the general cour corrective measures under the wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	nd LGMSD, produced, he DTPC, ncil and undertaken.  0 137,332 16,022 0 153,354

Output: Buildings & Other Structures (Administrative)

Vorkplan Outputs						
		2011	/12		2012/13	
UShs Thousand Oi	proved Budget, Plant tputs (Quantity, Desc d Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, D and Location)	
0. Planning						
Non Standard Outputs:					Phase I of 1 Adminis Block of Kaabong Ea constructed; Planning block completed; 1 C rennovated; 1 staff he hospital quarters rene kitchens and stores of Usake and Lochom F Administration office the S/Counties of Loy Kapedo, Kaabong W Karenga; a new admit block constructed in S/County; new staff I extension staff constructory, Sidok and K S/Counties; a new staff the S/County chief of Loyoro S/County; ex house renovated in K S/County; 3 kitchens completed in Kamion Boy's and Kangole P for the renovation of HC II paid; retention construction of a slab administration block S/County headquarte latrine constructed at S/County headquarte watchman's room and constructed at the Pla offices	ast S/C g Unit office council Hall buse in the byated and 2 constructed in V/Ss; es renovated in vyoro, Kalapata, est, Lolelia and ninstration Kathile nouses for the fucted in apedo aff house for onstructed in tension staff and stores and Karenga V/Ss; retention OPD at Loyoro for the for the in Loyoro rs paid; 1 Kathile rs; 1 d gate unning Unit
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0		0
	Domestic Dev't	0	Domestic Dev't	0		894,724
	Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	0
Output: Vehicles & Other Trans		0	Total	0	Total	894,724
Non Standard Outputs:	ovic Equipment				2 pickup vehicles and cycles procured in or monitoring and super	der to improve
	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	264,110
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	264,110
Output: Office and IT Equipmen	t (including Software)	)				
Non Standard Outputs:					IT equpments procur	ed
	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

Workplan Outpu		***	1/10		2012/12	
			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
0. Planning				'		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	39,100
Output: Specialised Machi	nery and Equipment					
Non Standard Outputs:					Filling cabinets procurecords office and co	
	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
	Total	0	Total	0	Total	42,935
Output: Furniture and Fix			1 Oran	<u>J</u>	1000	,,,,
Non Standard Outputs:	- (	• /			Office furniture proce S/Counties of Loyoro Lolelia, Kaabong We Kapedo, Kathile and	, Sidok, st, Kalapata,
	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
	Total	0	Total	0	Total	31,870
Output: Other Capital						- ,
Non Standard Outputs:					Solar procured and in Planningg Unit nd the of Loyoro, Sidok, Ka and Kalapata; solar in and Kathile S/County administration block	e 4 S/Countie abong, East n CAO's offic
	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	1)3,000
	Total	0	Total	0	Total	195,600
11 Indones al Andid			Total	U	10111	193,000
<b>11. Internal Audit</b> Function: Internal Audit Serv						
1. Higher LG Services						
Output: Management of In	ternal Audit Office					
Non Standard Outputs:	compiled and 4 quarte	Staff salary paid. Field reorts compiled and 4 quarterly reports sub-mitted to District Council			Staff salary paid. Fiel compiled and 4 quart sub-mitted to District	erly reports
	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
	Total	28,642	Total	25,599	Total	33,215
Output: Internal Audit				-		
Date of submitting Quaterly Internal Audit	15th (Kaabong Distric Office)	t Council	15/07/2012 (Final Integraterly report production		15/10/2012 (District Office, copies to CAC	

### **Workplan Outputs**

		201	1/12		2012/13		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)		
1. Internal Audit							
Reports			submitted to the office District Chairperson, MoLG, AG Soroti are office.)	PAC, CAO,	Office of the Audito (Soroti), Ministry of Government (Kamp	f Local	
No. of Internal Department Audits	LLGs (all institutions	s inclusive). A but centralise al Audit office		nd Health	1 4 (District and Sub- headquarters)	County	
Non Standard Outputs:	Value for money gua misappropriation of p minimised and mana response to managem unqualified reports	oublic funds ged; timely			District Council Off CAO and PAC, Off Auditor General (So of Local Governmen	ice of the oroti), Ministry	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,301	Non Wage Rec't:	7,625	Non Wage Rec't:	11,301	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,301	Total	7,625	Total	11,301	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local C	Governments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,734	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,132	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	14,866	
	Wage Rec't:	3,846,802	Wage Rec't:	4,000,054	Wage Rec't:	4,199,095	
	Non Wage Rec't:	3,053,281	Non Wage Rec't:	1,984,963	Non Wage Rec't:	4,300,919	
	Domestic Dev't	11,047,839	Domestic Dev't	7,263,367	Domestic Dev't	9,109,729	
	Donor Dev't	1,186,575	Donor Dev't	391,259	Donor Dev't	974,818	
	Total	19,134,497	Total	13,639,643	Total	18,584,560	

Workp	lan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
la. Administration				, 1,10110111111
Function: District and Urban Adv	ministration			
1. Higher LG Services				
Output: Operation of the Admin	nistration Department			
	_	Comment Starff Soulanian		165 706
Non Standard Outputs:	All staff in CAO's office paid salaries, hard to reach allowance paid to the	General Staff Salaries Allowances		165,726 655,193
	beneficiaries, vehicles maintained,	Medical Expenses(To Employees)		5,000
	NUSAF II projects generated and appraised by the DTPC and endorsed by the DEC for onward forwarding to	Incapacity, death benefits and funeral expenses		5,000
	OPM for funding	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 cost	s	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
		Λ	Non Wage Rec't:	852,389
			Domestic Dev't	78,492
			Donor Dev't	0
O W			Total	1,096,607
Output: Human Resource Mana	gement			
Non Standard Outputs:	12 submissions of PCR forms to the MoPS, 2 headcounts conducted in the 14 LLGs and 12 payrolls collected fron the MoFPED.	Travel Inland		7,800
			Wage Rec't:	0
		Λ	Non Wage Rec't:	7,800
			$Domestic\ Dev't$	0
			Donor Dev't	0
			Total	7,800
Output: Capacity Building for H	ILG			
No. (and type) of capacity	22 (11 HoDs trained on supervising the	Staff Training		99,733
building sessions undertaken	filling of appraisal forms, 12 staffs trained on mentoring of LLG staff, 28 service providers trained on	Printing, Stationery, Photocopying and Binding		500
	procurement and contract management, 26 staff trained on record management, members of PAC, DSC and Landboard trained on their roles, 40 staff trained on mainstreaming cross cutting issues, 11 HoDs and 28 LLG staff trained on Develoment Planning, Training on Needs Assessment to be conducted by 5 staff and 40 staffs trained on results oriented management)	Fuel, Lubricants and Oils		500

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs	: Thousand	
la. Administration				
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	28 staffs trained on post harvesting skills and entreprise 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 Cou	inty 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	2 000	
Output: Public Information Dis	semination	Total	2,000	
Non Standard Outputs:	District data disseminated through 4 talk shows from radio NEINA and 4 quarterly Newsletters produced.	Licenses	1,500	
	quarterly revisities produced.	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	<b>;</b>			
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	
Output: Assets and Facilities M	anagement	Total	1,000	
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	

### **Workplan Details**

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

### 1a. Administration

			Total	1,000
Output: Records Management				
Non Standard Outputs:	Official mails collected from Kotido 2 times a month	Printing, Stationery, Photocopying and Binding		16,000
		Travel Inland		3,120
			Wage Rec't:	0
			Non Wage Rec't:	19,120
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,120
Output: Information collection	and management			
Non Standard Outputs:		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: Procurement Services				
Non Standard Outputs:	1 pre-qualification list in place, 4	Allowances		4,000
	adverts made and 50-150 service providers served with awards.	Advertising and Public Relations		5,206
		Travel Inland		4,550
			Wage Rec't:	0
			Non Wage Rec't:	13,756
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,756
2. Lower Level Services				
Output: Multi sectoral Transfe	s to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		191,696
		LG Conditional grants(capital)		71,479
			Wage Rec't:	62,913
			Non Wage Rec't:	128,783
			Domestic Dev't	71,479
			Donor Dev't	0
			Total	263,175

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	228,639
		Non Wage Rec't:	1,028,848
		Domestic Dev't	250,704
		Donor Dev't	0
		Total	1,508,191

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
Finance			
nction: Financial Managemen	nt and Accountability(LG)		
Higher LG Services			
utput: LG Financial Managen	nent services		
Date for submitting the	(QUALIZATION GRANT	General Staff Salaries	50,22
Annual Performance Report	These funds will be used for co-funding of programmes as follows:	Allowances Medical Expenses(To Employees)	20 1,75
	1. Kaabong Town Council Ugx	Incapacity, death benefits and funeral	35
	20,068,000	expenses Books, Periodicals and Newspapers	31,04
	2. Co-funding Sub-Counties Ugx	Computer Supplies and IT Services	50
	39,836,365 3. Co-funding NAADS programme Ugx	Printing, Stationery, Photocopying and Binding	3,00
	9,856,974	Small Office Equipment	2,00
	4. Education- Co-funding ABEK &	Bank Charges and other Bank related costs	99
	ECDE programmes Ugx 6,000,000	Telecommunications	43
	5. LGMSD co-funding Ugx 23,246,810	Travel Inland	32,29
		Fuel, Lubricants and Oils	4,80
	6. Management of PAF Monitoring and Accountability grant.)	Maintenance - Vehicles	10,00
	una recommoney grandy	Fines and Penalties to other govt units	137,45
Non Standard Outputs:	The balance of equalisation grant will be used to support the construction of administration block		
		Wage R	ec't: 50,22
		Non Wage R	
		Domestic L	
		Donor L	Dev't
		T	otal 275,04
utput: Revenue Management	and Collection Services		
Value of Other Local Revenue Collections	0	Travel Inland	6,00
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.		
		Wage R.	ec't:
		Non Wage Ri	

Workplan I	<b>Details</b>
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Planned Outputs (Description a	and	Planned Expenditure By Item			
Location) and Activities				Shs Thousand	
2. Finance					
			Domestic Dev't	(	
			Donor Dev't	(	
Output: Budgeting and Plannin	g Services		Total	6,000	
		Drinting Stationery Photocopying and		2.40	
Date of Approval of the Annual Workplan to the Council	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		2,40	
Date for presenting draft Budget and Annual workplan to the Council	0				
Non Standard Outputs:	One copy of the approved budget in place				
			Wage Rec't:	(	
			Non Wage Rec't:	2,400	
			Domestic Dev't	(	
			Donor Dev't	(	
Output: LG Expenditure mang	ement Services		Total	2,400	
Non Standard Outputs:	Daily processing of payments, signing of cheques and filing of payment vouchers,	Travel Inland		8,63	
	Daily processing of invoice for service providers.				
			Wage Rec't:	(	
			Non Wage Rec't:	8,630	
			Domestic Dev't	(	
			Donor Dev't <b>Total</b>	8,63	
Output: LG Accounting Service	es				
Date for submitting annual		Computer Supplies and IT Services		1,90	
LG final accounts to Auditor General	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	Travel Inland		3,10	
Non Standard Outputs:	A set of answered audit querries.) Filing acountabilities,posted books of accounts in time. Submission of reports to Auditor General and line Ministries				
			Wage Rec't:	(	
			Non Wage Rec't:	5,000	
			Domestic Dev't Donor Dev't	(	
			Total	5,000	
2. Lower Level Services					
Output: Multi sectoral Transfe	rs to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		79,80	
		LG Conditional grants(capital)		39,62	
			Wage Rec't:	8,203	

### **Workplan Details**

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

### 2. Finance

 Non Wage Rec't:
 71,606

 Domestic Dev't
 39,626

 Donor Dev't
 0

 Total
 119,435

<b>Workplan</b> 1	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	58,426
		Non Wage Rec't:	318,461
		Domestic Dev't	39,626
		Donor Dev't	0
		Total	416,514

			Donor Dev't <b>Total</b>	0 <b>416,514</b>
Workplan Details	<b>;</b>			
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	6 council meetings and 2 extra	General Staff Salaries		17,06
•	ordinary council meetings conducted a kaabong district headquarters	Allowances		40,00
	kaabong uistrict neauquarters	Medical Expenses(To Employees)		5,00
		Incapacity, death benefits and funeral expenses		2,44
		Books, Periodicals and Newspapers		70
		Computer Supplies and IT Services		5,00
		Welfare and Entertainment		2,00
		Printing, Stationery, Photocopying and Binding		2,50
		Small Office Equipment		50
		Travel Inland		31,20
		Travel Abroad		8,00
		Fuel, Lubricants and Oils		65
		Maintenance - Vehicles		13,00
			Wage Rec't:	17,061
			Non Wage Rec't:	111,002
			Domestic Dev't	(
			Donor Dev't	12005
O			Total	128,064
Output: LG procurement man	nagement services			
Non Standard Outputs:	· ·	Allowances		4,00
	conducted at district headquarters	Printing, Stationery, Photocopying and Binding		70
		Fuel, Lubricants and Oils		60
			Wage Rec't:	(
			Non Wage Rec't:	5,300
			Domestic Dev't	(
			Donor Dev't	( <b>.</b>
Outputs I C staff requisitment	anwing		Total	5,300
Output: LG staff recruitment				
Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline			7,200
	and realign staff to improve service	Advertising and Public Relations		5,025
	delivery. Payment of retainer fee to 4 DSC	Recruitment Expenses		20,488
	members at district headquarters	Computer Supplies and IT Services		600
		Printing, Stationery, Photocopying and Binding		410

<b>Workplan Details</b>				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
- · · · · · · · · · · · · · · · · · · ·		Subscriptions		30
		DSC Chair's Salaries		23,40
		Travel Inland		6,29
		Fuel, Lubricants and Oils		480
			Wage Rec't:	23,400
			Non Wage Rec't:	40,799
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	64,199
Output: LG Land management	services		10111	0 1,177
No. of land applications	250 (4 quarterly meetings conducted	Allowances		6,30
(registration, renewal, lease	and 4 visits to sub counties done)	Travel Inland		4,73
extensions) cleared  No. of Land board meetings	4 (6 landboard meetings conducted	Fuel, Lubricants and Oils		853
No. of Land board meetings	quarterly)			
Non Standard Outputs:	Land wrangles minimised and land management improved			
	management amproved		Wage Rec't:	(
			Non Wage Rec't:	11,889
			Domestic Dev't	(
			Donor Dev't	(
	· · · · ·		Total	11,889
Output: LG Financial Accounta				
No.of Auditor Generals queries reviewed per LG	4 (4 quarterly meetings conducted to handle internal and Auditor Genrals audit queries)	Allowances Travel Inland		9,250 6,000
No. of LG PAC reports discussed by Council	0			
Non Standard Outputs:	Submission of 4 quarterly reports to the Minister of local government and line departments.			
			Wage Rec't:	C
			Non Wage Rec't:	15,256
			Domestic Dev't	C
			Donor Dev't	15.050
Output: LG Political and execut	tive oversight		Total	15,256
Non Standard Outputs:	Salaries of 5 members of DEC, speaker	General Staff Salaries		145,080
- ton Sumand Surpus.	, 14 LCIIIs paid	Travel Inland		41,33
		Travel Abroad		10,000
			Wage Rec't:	145,080
			Non Wage Rec't:	51,338
			Domestic Dev't	(
			Donor Dev't	0
Output: Standing Committees S	Services		Total	196,418
		Allowanosa		£5.01/
Non Standard Outputs:	Each standing committee of council has to sit six times plus 2 extra ordinary			55,012 5,000
	committee meetings per committee at the district headquarters	Printing, Stationery, Photocopying and Binding		3,000
	and the neurquin toto	Fuel, Lubricants and Oils		5,000

### **Workplan Details**

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

#### 3. Statutory Bodies

5. Statutory Boates				
			Wage Rec't:	0
			Non Wage Rec't:	65,012
			Domestic Dev't	0
			Donor Dev't	0
			Total	65,012
2. Lower Level Services				
Output: Multi sectoral Transfe	rs 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
			Total	67,689
3. Capital Purchases				
Output: PRDP-Specialised Mac	chinery and Equipment			
No. and type of surveying equipment purchased	11 (Procurement of Surveynig Equipments and other specilised machinery for the District Land Board	Machinery and Equipment		77,057
Non Standard Outputs:	Procurement of Surveynig Equipments and other specilised machinery for the District Land Board			

 Wage Rec't:
 0

 Non Wage Rec't:
 77,057

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 77,057

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivers		UShs	Thousand
		Wage Rec't:	189,141
		Non Wage Rec't:	440,670
		Domestic Dev't	1,072
		Donor Dev't	0
		Total	630,884

### **Workplan Details**

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

Location) and Activities	UShs Thousand
4. Production and Marketing	
Function: Agricultural Advisory Services	

#### 1. Higher LG Services Ou

output: Technology Promotion	and Farmer Advisory Services		
No. of technologies distributed by farmer type	(payement of 1 DNCs salaries for 12 month	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472
, ,,	Quarterly Mentoring and monitoring o 14 sub counties by the DPO	Advertising and Public Relations	6,000
	NAADS planning and review meetings	Workshops and Seminars	36,035
	NAADS stakeholders monitoring and evaluation activities 4 quarterly audits for 14 LLG	Printing, Stationery, Photocopying and Binding	1,780
	Mobilisation and sensitisation	Telecommunications	1,148
	Fueling of vehicles for NAADSactivitie Airtime for the DNC	Information and Communications Technology	876
	Office maintenance	Rent - Produced Assets to private entities	300
Allov	Allowancws for staff)	Consultancy Services- Short-term	47,000
Non Standard Outputs:	One DNC and 14 SNCs paid salaries	Travel Inland	36,825
	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.	Maintenance - Vehicles	10,000
		Wage Rec't:	0
		Non Wage Rec't:	36,035 1,780 1,148 876 300 47,000 36,825 10,000
		Domastia Dault	179 /25

178,435 Domestic Dev't Donor Dev't Total

178,435

2. Lower Level Services

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

No. of functional Sub conduct periodic meetings. Monitoring, County Farmer Forums procurement of inputs, recruitment of extension workers, mentoring of parishes and approving workplans)

1,320,242

No. of farmer advisory demonstration workshops 272 (All the 84 parishes in the 14

No. of farmers accessing advisory services

3400 (All the 84 Parishes in Kaabong

district)

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item  UShs	Thousand
4. Production and N			
No. of farmers receiving Agriculture inputs Non Standard Outputs:	52814 (All 52,814 households in Kaabong District)  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
		Total	1,320,242
Output: Multi sectoral Transfer	s 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
		Total	1,170
Function: District Production Ser	rvices		
1. Higher LG Services  Output: District Production Ma	nagement Services		
-		G I I G MG I I	(4.060
Non Standard Outputs:	Collection of investment priorities from 14 sub cointies. Concolidation of		64,869
	production workplan by production	Allowances	4,500
	staff 12. Monthly departmental meetings at the Production Office.	Medical Expenses(To Employees)	750
	Submission of 4 quarterly plans to	Workshops and Seminars	2,400
	MAAIF.4 Production routine activities such as mobilisation of farmers,		2,400
	distribution of seeds from OPM,	Hire of Venue (chairs, projector etc)	200
	Monitoring activities of partners, supervision of tractor hire and	Computer Supplies and IT Services  Welfare and Entertainment	1,200
	cordination. 4 Monitoring by committee	Welfare and Entertainment Printing, Stationery, Photocopying and	600 2.400
	of production and the DEC.  Construction of production office for	Binding	2,400
	Kaabong East Sub county. Supply of	Small Office Equipment	4,414
	technical equipments for production staff. Supply of a photocopier, scanner	Bank Charges and other Bank related costs	400
	and fax machine. Supply of 3 digital	Agricultural Extension wage	26,925
	cameras procurement of technical equipment for	Telecommunications	360
	staff	Information and Communications Technology	360
	procurement of a photocopier, scanner and fax machine	Guard and Security services	1,800
	und tux macmic	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
		Total	166,233
Output: Crop disease control an	d marketing		
No. of Plant marketing	(Carry out one mid season production survey in 15 sampled parishes in all the		4,800

Workpl	lan D	etails
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lanned Outputs (Description as ocation) and Activities	nd	Planned Expenditure By Item	USha	Thousand
Production and M			OSHS I	nousunu
facilities constructed	14 sub counties.	Medical Expenses(To Employees)		600
racinties constructed	Conduct one crop production survey in			2,400
	16 sampled parishes in all the 14 sub counties	Staff Training		1,20
	train farmers on post harvest handling			60
	cellebrate World Food Day on 16th October	Printing, Stationery, Photocopying and		60
	Food production compaign (Baraza))	Binding		00
		Guard and Security services		30
Non Standard Outputs:	NIL	General Supply of Goods and Services		1,33
		Fuel, Lubricants and Oils		4,00
			Wage Rec't:	
			Non Wage Rec't:	15,83
			Domestic Dev't	
			Donor Dev't	
			Total	15,83
utput: Livestock Health and M				
No of livestock by types	0	Allowances		6,00
using dips constructed	-	Medical Expenses(To Employees)		60
No. of livestock by type	0	Workshops and Seminars		1,40
undertaken in the slaughter		Computer Supplies and IT Services		53
slabs	(vaccination of 70 cattle in all the	Guard and Security services		30
No. of livestock vaccinated	parishes in the district	Other Utilities- (fuel, gas, firewood, char	rcoal)	10,00
	vaccination of 140,000 goats and sheep	Medical and Agricultural supplies	,	23,60
	deworming of calves and kids procurement of gas for cold chain	Travel Inland		3,92
	(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)	Fuel, Lubricants and Oils		6,00
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	I		
			Wage Rec't:	
			Non Wage Rec't:	15,83
			Domestic Dev't	36,52
			Donor Dev't	
			Total	52,36
utput: Fisheries regulation				1,91
No. of fish ponds	3 (Training of 200 farmers on fish	Allowances		
	3 (Training of 200 farmers on fish farming Restocking of fish ponds)	General Supply of Goods and Services		
No. of fish ponds construsted and maintained	farming Restocking of fish ponds)			6,50
No. of fish ponds construsted and maintained  No. of fish ponds stocked	farming Restocking of fish ponds)	General Supply of Goods and Services		6,50 1,50
No. of fish ponds construsted and maintained No. of fish ponds stocked Quantity of fish harvested	farming Restocking of fish ponds)	General Supply of Goods and Services Travel Inland		6,50 1,50
No. of fish ponds construsted and maintained  No. of fish ponds stocked	farming Restocking of fish ponds) () ()	General Supply of Goods and Services Travel Inland	Wage Rec't:	6,50 1,50 2,00
No. of fish ponds construsted and maintained No. of fish ponds stocked Quantity of fish harvested	farming Restocking of fish ponds) () ()	General Supply of Goods and Services Travel Inland	Wage Rec't: Non Wage Rec't:	6,50 1,50 2,00

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
4. Production and Marketing	

			Donor Dev't <b>Total</b>	11,919
Output: Vermin control services	s			
Number of anti vermin	(Sensitisation of 240 farmers on	Allowances		1,50
operations executed quarterly	vermin control)	Medical and Agricultural supplies		60
No. of parishes receiving	0	General Supply of Goods and Services		61
anti-vermin services	O	Travel Inland		1,20
Non Standard Outputs:	Peoples' gardens protected from vermin. Reports submitted to CAO and Kidepo Valley Conservation Area.	Fuel, Lubricants and Oils		2,00
			Wage Rec't:	(
			Non Wage Rec't:	5,919
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,919
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	(training of 500 farmers on tsetse	Allowances		2,50
and maintained	control in the sub counties of Lobalangit, Karenga, Kapedo,	Computer Supplies and IT Services		50
	Kawalakol, Sidok and Kalapata	Medical and Agricultural supplies		7,00
	setting 500 tsetse traps impregnating 500 tsetse traps with	Travel Inland		2,00
Non Standard Outputs:	baits and insecticides before setting) 500 tsetse traps procured, 500 farmers trained	Fuel, Lubricants and Oils		2,91
	uanicu		Wage Rec't:	(
			Non Wage Rec't:	7,919
			Domestic Dev't	7,000
			Donor Dev't	(
			Total	14,919
. Capital Purchases				
Output: Buildings & Other Stru	ictures (Administrative)			
Non Standard Outputs:	nil	Non-Residential Buildings		369,96
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	369,963
			Donor Dev't <b>Total</b>	369,963
Function: District Commercial S	ervices		Totat	309,903
. Higher LG Services				
Output: Trade Development and	d Promotion Services			
No of awareness radio	(Sensitisation of 140 traders on trade	Allowances		99
shows participated in	development and promotion services One radio talk show on trade	Medical Expenses(To Employees)		1
	development and promotion services)	Advertising and Public Relations		50
No of businesses issued with trade licenses	0	Fuel, Lubricants and Oils		1,00
No. of trade sensitisation meetings organised at the district/Municipal Council	0			

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
4. Production and I	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 Servic	ees			
No. of producers or	(1 radio talk shows	Allowances		1,500
producer groups linked to	1 market survey)	Medical and Agricultural supplies		419
market internationally through UEPB		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 Mobilisa	tion and Outreach Services			
No of cooperative groups supervised	(4 quarterly cooperative mobilisation and out reach services)	Allowances Fuel, Lubricants and Oils		1,000 1,566
No. of cooperative groups mobilised for registration	0	Tuet, Emoriednis and Otts		1,500
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

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	91,794
		Non Wage Rec't:	96,606
		Domestic Dev't	1,956,587
		Donor Dev't	0
		Total	2,144,987

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:		General Staff Salaries		55,542
monthly, Weekly, monthly and quarterly DHO office cordination	Medical Expenses(To Employees)		3,500	
	activities, Quarterly HUMC meetings	Incapacity, death benefits and funeral		4,00
	conducted, 27 compounds mantained, 27 OPD blocks, 5 maternity centers and	expenses		20.20
	over 25 staff houses mantained and	worksnops and Seminars		20,39
	stationery procured at all the 22 lower; level Gov't facilities in all the 14 sub-	Computer Supplies and IT Services		2,00
countie	counties.	Welfare and Entertainment		2,00
	UNICEF and UNFPA activities implemented	Printing, Stationery, Photocopying and Binding		12,09
		Bank Charges and other Bank related costs		2,00
		District PHC wage		1,008,72
		Travel Inland		35,00
		Fuel, Lubricants and Oils		20,80
		Maintenance - Vehicles		26,96
		Donations		542,94
			Wage Rec't:	1,064,267
		Nor	Wage Rec't:	128,758
		D	omestic Dev't	(
			Donor Dev't	542,942
			Total	1,735,967
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	Improved latrine coverage with hand	Allowances		13,080
	washing facilities and dry racks from 8% to 15% at HH and institutional levels.	Fuel, Lubricants and Oils		19,63
			Wage Rec't:	(
		Nor	wage Rec't:	32,716
		D	omestic Dev't	(
			Donor Dev't	(
			Total	32,716
2. Lower Level Services	: (IIC)			
Output: District Hospital Serv	ices (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

### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
F TT 1/1	

#### 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 Vachang Tawn Council)

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

Districtr Refferal Hospital.

 Wage Rec't:
 0

 Non Wage Rec't:
 138,577

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 138,577

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

Number of outpatients that visited the NGO Basic health facilities

24676 (At Kaabong Mission HC III, St  $\ LG \ Conditional \ grants(current)$  Jude Kapedo HC II and Lotim HC II)

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

 Total
 32,459

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

No. and proportion of deliveries conducted in the Govt. health facilities 1500 (In all the 22 government lower LG Conditional grants(current) level units in the 14 LLGs.)

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 chidren 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.)

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### **Workplan Details**

99 (In all the 574 villages cordinated by the 27 health facilities.)  4 (Training of all health workers will be carried out at District level.)  35 (In all the 22 Governemnt lower level 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.)  Improved quality of health care		UShs	Thousand
4 (Training of all health workers will be carried out at District level.)  35 (In all the 22 Governemnt lower level 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.)			
4 (Training of all health workers will be carried out at District level.)  35 (In all the 22 Governemnt lower level 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.)			
carried out at District level.)  35 (In all the 22 Governemnt lower level 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.)			
level 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.)			
HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II and Sidok HC II.)			
Improved quality of health care			
		Wage Rec't:	0
		Non Wage Rec't:	98,284
			0
			9 <b>8,284</b>
to Lower Local Governments		Totat	90,204
to homer hour divermining	ICH Pro 1		20.22
			20,324
	LG Conaitional grants(capital)	Wasa Daalti	34,666
		<u> </u>	12,760 7,564
		<u> </u>	34,666
			0 1,000
		Total	54,990
tures (Administrative)			
Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council	Non-Residential Buildings		145,063
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	145,063
			0
out Faninment		Total	145,063
ort Equipment			
Procurement of an ambulance for Karenga HC IV	Transport Equipment		99,283
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	99,283
		Donor Dev't	0
		Total	99,283
Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO offfice, completion of wall fence at DHO house and Installation of Solar at Doctor's house.	Other Structures		160,912
•	completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council  Dort Equipment  Procurement of an ambulance for Karenga HC IV  Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO offfice, completion of wall fence at DHO house and	tures (Administrative)  Completion of drug store and completion of the District Health Office. Both at the District Head quarters at Kaabong Town Council  Dort Equipment  Procurement of an ambulance for Karenga HC IV  Rehabilitation of Kaabong hospital water system, Installation of solar power at the DHO office, completion of wall fence at DHO house and	to Lower Local Governments  LG Unconditional grants(current) LG Conditional grants(capital)  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  tures (Administrative)  Completion of drug store and completion of the District Health Office. Both at the District Health Office. Both at the District Head quarters at Kaabong Town Council  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Transport Equipment  Procurement of an ambulance for Karenga HC IV  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total

Workplan I	<b>Details</b>
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lanned Outputs (Description ocation) and Activities	n and	Planned Expenditure By Item	IICI	Thousand
Health			USHS	nousana
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	160,912
			Donor Dev't	(
			Total	160,912
utput: Healthcentre constru	ction and rehabilitation			-
No of healthcentres constructed	1 (Completion of OPD at kalimon Kapedo SC, Kumet parish)	Non-Residential Buildings		104,79
No of healthcentres rehabilitated	0			
Non Standard Outputs:	Access to health services.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	104,79
			Donor Dev't	
			Total	104,79
output: PRDP-Healthcentre	construction and rehabilitation			
No of healthcentres constructed	1 (completion of OPD at Labalangit)	Non-Residential Buildings		17,81
No of healthcentres rehabilitated	0 (Not planned)			
Non Standard Outputs:	Monitoring of works progress			
			Wage Rec't:	
			Non Wage Rec't:	,
			Domestic Dev't	17,81
			Donor Dev't	
output: Staff houses construc	tion and rehabilitation		Total	17,81
No of staff houses constructed	( staff house at Kapedo HC III Kapedo SC, and 2 staff houses at Karenga HC IV at Karenga SC)			45,76
No of staff houses rehabilitated	0 (N/A)			
Non Standard Outputs:	Health workers are Accommodated			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	45,76
			Donor Dev't	
			Total	45,76
output: PRDP-Staff houses co	onstruction and rehabilitation			
No of staff houses rehabilitated	2 (Ceilings of 2 Doctors' houses rehabilitated)	Residential Buildings		40,00
No of staff houses constructed	2 (2 staff houses at Kaabong hospital will be constructed.)			
constructed	will be constructed.)  Advert, contract award, and making		Wage Rec't:	
constructed	will be constructed.)  Advert, contract award, and making		Wage Rec't: Non Wage Rec't:	
constructed	will be constructed.)  Advert, contract award, and making			40,000

### **Workplan Details**

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

### 5. Health

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

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,077,027
		Non Wage Rec't:	438,358
		Domestic Dev't	763,157
		Donor Dev't	542,942
		Total	2.821.484

### **Workplan Details**

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

6. Education	
Function: Pre-Primary and Primary Education	

### 1. Higher LG Services

Output: Primary Teaching Servi	ices			
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			
			Wage Rec't:	1,981,850

Non Wage Rec't:

		Domestic Dev't	0
		Donor Dev't	0
		Total	1,981,850
Output: PRDP-Primary Teach	ing Services		
No. of School	68 (SMCs in all the 52 government	Workshops and Seminars	28,856
management committees trained	aided primary schools and 16 community schools in Kaabong District trained)	Printing, Stationery, Photocopying and Binding	2,061
Non Standard Outputs:	improved management of 68 primary	Other Utilities- (fuel, gas, firewood, charcoal)	4,122
1	1 1 1 77 1 101 1 1 1	Travel Inland	6,183
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,223
		Donor Dev't	0
		Total	41,223

#### 2. Lower Level Services

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

No. of pupils enrolled in 36211 (Pupils in all the 52 government  $\ LG\ Conditional\ grants(current)$ 247,227 aided Primary Schools in Kaabong

No. of pupils sitting PLE  $981\ (Total\ number\ of\ 1,300\ PLE$ 

candidates in the 33 primary seven schools in Kaabong district)

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education			05.110	The tisterice
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			
	J		Wage Rec't:	0
			Non Wage Rec't:	247,227
			Domestic Dev't	0
			Donor Dev't	C
			Total	247,227
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		1,902
		LG Conditional grants(capital)		205,940
			Wage Rec't:	(
			Non Wage Rec't:	1,902
			Domestic Dev't	205,946
			Donor Dev't	C
			Total	207,848
3. Capital Purchases  Output: Classroom construction	on 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)	Non-Residential Buildings		246,362
No. of classrooms rehabilitated in UPE	0 (NA)			
Non Standard Outputs:	Pupil Classroom ratio reduced from 93 to 73			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	246,362
			Domestic Dev't Donor Dev't	
				246,362 0 <b>246,362</b>
Output: PRDP-Classroom cons			Donor Dev't	C
No. of classrooms rehabilitated in UPE	0 (NA)	Non-Residential Buildings	Donor Dev't	246,362
No. of classrooms			Donor Dev't	246,362
No. of classrooms rehabilitated in UPE No. of classrooms	0 (NA)  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 &		Donor Dev't	246,362
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	0 (NA)  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) pupil classroom ratio reduced from 93		Donor Dev't	246,362 321,855
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	0 (NA)  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) pupil classroom ratio reduced from 93		Donor Dev't <b>Total</b>	0

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 6. Education

			Donor Dev't	221 0==
tput: Latrine construction	and rehabilitation		Total	321,855
	05 (05 stances & bathing shelters	Non Desidential Desidence		50.600
No. of latrine stances constructed	constructed in Kaabong Nurses Training School in Town Council,)	Non-Residential Buildings		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			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	52,623
			Donor Dev't	0
			Total	52,623
tput: PRDP-Latrine consti	ruction and rehabilitation			
No. of latrine stances rehabilitated	0 (NA)	Non-Residential Buildings		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			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	29,425
			Donor Dev't	0
			Total	29,425
tput: Teacher house consti	ruction and rehabilitation			
No. of teacher houses constructed	01 (Twin staff house each constructed in Kaabong Nurses Training school in Town Council)	Residential Buildings		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			
Non Standard Outputs:	Nurses Training school in Kaabong E		Wage Rec't:	C
Non Standard Outputs:	Nurses Training school in Kaabong E		Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	Nurses Training school in Kaabong E		ů.	0
Non Standard Outputs:	Nurses Training school in Kaabong E		Non Wage Rec't:	79,052
Non Standard Outputs:	Nurses Training school in Kaabong E		Non Wage Rec't: Domestic Dev't	79,052
•	Nurses Training school in Kaabong E		Non Wage Rec't: Domestic Dev't Donor Dev't	79,052 (
•	Nurses Training school in Kaabong E and T/C respectively	Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	79,052 7 <b>9,05</b> 2
tput: PRDP-Teacher house No. of teacher houses	Nurses Training school in Kaabong E and T/C respectively  e construction and rehabilitation  02 (Rehabilitation and payment of finished work in Locjherep P/S in Sidol S/C & Timu P/S in Kamion S/C	Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	79,052

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		Thousand	
. Education					
. Duncation			W D /a.		
			Wage Rec't:		
			Non Wage Rec't: Domestic Dev't	201,61	
			Domestic Dev't  Donor Dev't	201,010	
			Total	201,61	
Output: Provision of furniture	to primary schools		10111	201,01	
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		54,42	
Non Standard Outputs:	pupil desk ratio reduced from 11 to 9				
- · · · · · · · · · · · · · · · · · · ·	• •		Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	54,42	
			Donor Dev't	,	
			Total	54,42	
Output: PRDP-Provision of fu	rniture 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			7,98	
Non Standard Outputs:	Karenga S/C) pupil desk ratio improved and reduced from 6 to 3				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	7,98	
			Donor Dev't		
			Total	7,98	
Sunction: Secondary Education	;				
. Higher LG Services Output: Secondary Teaching S	lervices				
		a 1 T 1 1a1 :		171.07	
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		171,86	
No. of teaching and non teaching staff paid	60 (60 Secondary teachers in 2 secondarry 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:	171,86	
			Non Wage Rec't:		
			Domestic Dev't		
			Donor Dev't		
			Total	171,86	
2. Lower Level Services					
Output: Secondary Capitation	(USE)(LLS)				
No. of students enrolled in	3000 (Universal Secondary Education	LG Conditional grants(current)		180,66	

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Tho		Thousand
6. Education				
USE	Capitation grants for 3000 students in a 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:	USEgrants for 3 Secondary schools ( Jubilee 2000 SSS in Karenga Sub county, Kaabong SSS and Pope John Paul II Memorial college in Kaabong TC) in Kaabong district			
			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 Se	ervices			
No. of students in tertiary education	60 (Kaabong Technical Institute operating in Kaabong SSS in Kaabong TC)	General Staff Salaries District Tertiary Institutions		116,985 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 A	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs	GBS campaigns, payments of 10	General Staff Salaries		51,047
Non Standard Outputs:	education staff, training of	Allowances		2,000
	SWTs/SMTs, monitoring and support	Medical Expenses(To Employees)		2,000
	supervision	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

Worl	kplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		s Thousand	
6	Education			USAS I	поизини
<b></b>	No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute in Kaabong E S/C operating currently in Kaabong SSS in Kaabong TC)	Travel Inland		18,777
	No. of secondary schools inspected in quarter	03 (Jubilee SSS in Karenga S/C, Kaabong SSS & Pope John Paul Memorial SSS in T/Council)			
	No. of primary schools inspected in quarter	68 (68 primary schools in Kaabong district & all SFG, PRDP, PP projects in primary and Vocational Institutions)			
	No. of inspection reports provided to Council	04 (submission of reports to the office of Clerk to council Kaabong District Local Council)			
	Non Standard Outputs:	supervision & monitoring of all the 68 primary schools, 3 USE schools and 1 tertiary school in Kaabong District			
				Wage Rec't:	0
				Non Wage Rec't:	8,168
				Domestic Dev't	10,609
				Donor Dev't	0
				Total	18,777
0	utput: Sports Development se	ervices			
	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
				Total	4,000
F	unction: Special Needs Educat	tion			
_	Higher LG Services				
0	utput: Special Needs Education	on Services			
	No. of children accessing SNE facilities	30 (10 children in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC)	Travel Inland		4,000
	No. of SNE facilities operational	03 (Karenga Boys P/S in Karenga S/C, Nalakas P/S in Kapedo S/C, Kathile P/S in Kathile S/C)			
	Non Standard Outputs:	Improved SNE centres in Karenga Boys in Karenga sub county, 5 in Nalakas P/S in Kapedo s/county, 5 in Kathile P/S in Kathile S/county and 10 in Komukuny Girls P/S in Kaabong TC			
				Wage Rec't:	0
				Non Wage Rec't:	4,000
				Domestic Dev't	0
				Donor Dev't	0
				Total	4,000

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
,		USh	s Thousand
		Wage Rec't:	2,321,742
		Non Wage Rec't:	522,886
		Domestic Dev't	1,279,240
		Donor Dev't	226,286
		Total	4,350,154

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

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Function: District, Urban and C				
. Higher LG Services				
Output: Operation of District I	Roads Office			
Non Standard Outputs:	Payment of salaries for nine staffs and	General Staff Salaries		56,874
•	two support staffs, Conducting four Monitorings by District road	Medical Expenses(To Employees)		1,000
committee, conducting twenty four supervisions by road inspectors, 4 quarterly reports submitted to MOW	Incapacity, death benefits and funeral expenses		500	
	quarterly reports submitted to MOW by the DE according to the level	Computer Supplies and IT Services		4,000
	worked and conducting two meetings	Welfare and Entertainment		200
with service providers, operation, maintaince and srevicee of one office vehicle and two motor cycles	Printing, Stationery, Photocopying and Binding		5,000	
	procuemenr of stationaries for a year,	Small Office Equipment		300
servicing of computers, purchases of soft ware materials and IT servicese and training of one office on soft ware parkage.		Consultancy Services- Short-term		2,000
	and training of one office on soft ware	Travel Inland		68,11
	•	Fuel, Lubricants and Oils		3,000
		Maintenance - Vehicles		33,40
			Wage Rec't:	56,874
		Non Wage Rec't:	96,662	
			Domestic Dev't	20,858
			Donor Dev't <b>Total</b>	174,395
Output: PRDP-Operation of D	istrict Roads Office		10141	174,393
No. of people employed in	320 (In all road section within the 14	Hire of Venue (chairs, projector etc)		2,000
labour based works	LLGs in the district.)	Special Meals and Drinks		6,773
No. of Road user committees trained	56 (In all the 14 LLGs.)	Printing, Stationery, Photocopying and Binding		8,720
Non Standard Outputs:	The total population of 277,275 are expected to benefit from improved road	Small Office Equipment		1,200
	net work within the district.	Bank Charges and other Bank related co.	sts	3,000
		Travel Inland		25,000
		Fuel, Lubricants and Oils		3,000
		Maintenance - Vehicles		8,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	57,693
			Donor Dev't	
Output: PRDP-Promotion of C	ommunity Based Management in Ro	ad Maintenance		57,693
Output: PRDP-Promotion of C	ommunity Based Management in Ro	ad Maintenance  Allowances	Donor Dev't	

Workpla	n Details
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ocation) and Activities	and	Planned Expenditure By Item	****	erri i	
a. Roads and Engineering		UShs		Shs Thousand	
Non Standard Outputs:	4 training programmes or workshops	Printing, Stationery, Photocopying and		9,00	
Non Standard Outputs.	executed at the district headquarter	Binding		9,00	
	with atleast 100 trainees acquiring knowledge.	Telecommunications		50	
	Mio Weage.	Postage and Courier		10	
		Fuel, Lubricants and Oils		20	
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	27,30	
			Donor Dev't		
			Total	27,30	
Lower Level Services					
utput: Community Access Roa	ad 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)		105,8	
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:		
			Non Wage Rec't:	105,83	
			Domestic Dev't		
			Donor Dev't		
			Total	105,85	
utput: PRDP-Urban unpaved	roads rehabilitation (other)		Total	105,85	
utput: PRDP-Urban unpaved  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	LG Conditional grants(capital)	Total		
Length in Km of urban	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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.		Total		
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.)  1) Motorable road condition improved and traffic comfort established along				
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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office		Wage Rec't:	105,85 150,0	
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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office				
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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office		Wage Rec't:	150,0	
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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office		Wage Rec't: Non Wage Rec't:		
Length in Km of urban unpaved roads rehabilitated  Non Standard Outputs:	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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office improved.		Wage Rec't: Non Wage Rec't: Domestic Dev't	150,00	
Length in Km of urban unpaved roads rehabilitated  Non Standard Outputs:	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.)  1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	150,00	
Length in Km of urban unpaved roads rehabilitated  Non Standard Outputs:	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.)  1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	150,00 150,00	
Length in Km of urban unpaved roads rehabilitated  Non Standard Outputs:  utput: Urban unpaved roads because the content of th	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.) 1) Motorable road condition improved and traffic comfort established along the worked sections. 2) Service delivery at the works office improved.  Maintenance (LLS)  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		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	150,0	
Length in Km of urban unpaved roads rehabilitated  Non Standard Outputs:  utput: Urban unpaved roads  Length in Km of Urban unpaved roads periodically maintained  Length in Km of Urban unpaved roads roads periodically maintained	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.)  1) Motorable road condition improved and traffic comfort established along the worked sections.  2) Service delivery at the works office improved.  Maintenance (LLS)  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.)  0 (No activities planned for CARs and equally no funds allocated in the		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	150,00 150,00	

Workpl	lan D	etails
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ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
110 2113			Non Wage Rec't:	107,88
			Domestic Dev't	107,00
			Donor Dev't	
			Total	107,88
output: District Roads Mainta	inence (URF)			107,00
No. of bridges maintained	(Nalakas stream at Lowakuj will receive paved causeway or concrete bridge.)	Transfers to other gov't units(capital)		471,55
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, desiting of culvert and site clearence.)			
Non Standard Outputs:	The total 72,000 population are benefitting from these roads section when completed.			
			Wage Rec't:	
			Non Wage Rec't:	471,55
			Domestic Dev't	
			Donor Dev't	
			Total	471,55
output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		13,76
_				10.76
			Wage Rec't:	13,/6
			Wage Rec't: Non Wage Rec't:	
			Wage Rec't:  Non Wage Rec't:  Domestic Dev't	
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	
Capital Purchases			Non Wage Rec't: Domestic Dev't Donor Dev't	
Capital Purchases Output: PRDP-Rural roads con	nstruction and rehabilitation		Non Wage Rec't: Domestic Dev't Donor Dev't	
•	26 ()	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	13,76 13,76
Output: PRDP-Rural roads con Length in Km. of rural		Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	13,76
Length in Km. of rural roads rehabilitated Length in Km. of rural roads rehabilitated Length in Km. of rural	26 () 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	13,76
Dutput: PRDP-Rural roads con Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	26 () 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;) Improved road network, service delivery and community participation	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't	13,76
Dutput: PRDP-Rural roads con Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	26 () 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;) Improved road network, service delivery and community participation	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,223,98
Dutput: PRDP-Rural roads con Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	26 () 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;) Improved road network, service delivery and community participation	Roads and Bridges	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	1,223,98
Dutput: PRDP-Rural roads con Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	26 () 6 (Gravelling of 10km of Kawalakol- kocholo road; Construction of a vented drift at Naworobu; Construction of a vented drift at Lokipworebele;) Improved road network, service delivery and community participation	Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	13,76

Workpl	lan	<b>Details</b>
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	Outputs (Description a and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Wa	iter				
unction:	Rural Water Supply a	and Sanitation			
	LG Services				
	peration of the Distr	ict Water Office			
_	_				15.00
Non St	tandard Outputs:	4 corodination meeting are to be conducted in four subcounties	General Staff Salaries		15,29
			Contract Staff Salaries (Incl. Casuals, Temporary)		3,74
			Workshops and Seminars		43,07
			Fuel, Lubricants and Oils		9,60
			Maintenance - Vehicles		15,20
				Wage Rec't:	15,29
				Non Wage Rec't:	ŕ
				Domestic Dev't	28,54
				Donor Dev't	43,07
				Total	86,90
utput: S	upervision, monitorir	ng and coordination			
	supervision visits	7 (karenga, lobalangit, kawalakol,	Paul Changes and other Paul related	acete	24
	and after	kapedo, kathile, lolelia, kamion,	Bank Charges and other Bank related of Travel Inland	COSIS	19,94
constru		kalapata, kaabong west, kaabong east, sidok, loyoro,lodiko and kaabong TC)	Travel mana		19,9
No. of water o	sources tested for quality	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)			
No. of for qua	water points tested	18 (sidok lolelia, kapedo, kawalakol, karenga and lobalangit)			
notices	Mandatory Public s displayed with ial information	4 (karenga, kaabong TC, sidok, kalapata and kathile)			
(releas	e and expenditure)				
Supply	District Water and Sanitation nation Meetings	4 (karenga, kathile, sidok and Kaabong TC)			
	tandard Outputs:	karenga, lobalangit, kawalakol, kapedo kathile, lolelia, kamion, kalapata, kaabong west, kaabong east, sidok, loyoro,lodiko and kaabong TC			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	20,18
				Donor Dev't	,
				Total	20,18
utput: S	upport for O&M of d	listrict water and sanitation			,
No. of rehabil	water points	2 (kalonor, and lotim)	Maintenance - Civil		11,95
	public sanitation chabilitated	0 (N/A)			
mecha	water pump nics, scheme ants and caretakers	0 (N/A)			
source	ural water point s functional ow Wells )	0 (N/A)			

## **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)			
Non Standard Outputs:	kalonor, and lotim			
-			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	11,950
			Donor Dev't	(
Jutnut: Promotion of Commu	nity Based Management, Sanitation a	nd Hygiene	Total	11,950
_		· ·		90
No. of water user committees formed.	13 (kalapata, kawalakol, sidok,karenga kaabong west, kaabong east, kathile)	Workshops and Seminars		80 41,93
No. of water and Sanitation	6 (kalapata, kapedo, loyoro, kamion,	Travel Inland		12,51
promotional events undertaken	sidok, lolelia, kawalakol)			
No. Of Water User Committee members	15 (kalapata, kawalakol, sidok,karenga kaabong west, kaabong east, kathile)			
trained	musong west, musong east, mume,			
No. of advocacy activities	0 (distric H/qrS)			
(drama shows, radio spots,				
public campaigns) on				
promoting water, sanitation and good hygiene practices				
No. of private sector	0 (N/A)			
Stakeholders trained in				
preventative maintenance, hygiene and sanitation				
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:	(
			Non Wage Rec't:	(
			Domestic Dev't	55,246
			Donor Dev't	(
			Total	55,246
Output: Promotion of Sanitati	on 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 treament.	Workshops and Seminars		21,000
	water treament.		Wage Rec't:	(
			Non Wage Rec't:	21,000
			Domestic Dev't	21,000
			Donor Dev't	C
			Total	21,000
2. Lower Level Services				*

Workplan Details	Wor	kplan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Non Standard Outputs:		LG Unconditional grants(current)		2,41
Non Standard Outputs.		LG Conditional grants(capital)		33
		20 Commission Status (Capital)	Wage Rec't:	
Output: Office and IT Equipment (including Son Non Standard Outputs: to maintain the good working continued to the continued			Non Wage Rec't:	2,41
			Domestic Dev't	33
			Donor Dev't	
			Total	2,74
3. Capital Purchases				<u> </u>
Output: Office and IT Equipm	ent (including Software)			
Non Standard Outputs:	to maintain the office IT equipments in good working conditions.	n Machinery and Equipment		2,40
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,40
			Donor Dev't	
			Total	2,40
Output: Other Capital				
Non Standard Outputs:		Other Structures		144,78
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	144,78
			Donor Dev't	
			Total	144,78
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	3 (toroi p/s, lomunyen p/s, loteteleit,)	Non-Residential Buildings		75,74
Non Standard Outputs:	construction of latrines in RGC with good level of sanitation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	75,74
			Donor Dev't	
O 4 - 4 D - 1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	1 .1 994 .45		Total	75,74
Output: Borehole drilling and				
No. of deep boreholes drilled (hand pump, motorised)	13 (kalapata, kawalakol, sidok,karenga,kaabong west, kaabong east and kathile)	Other Structures		381,58
No. of deep boreholes rehabilitated	0 (Not planned for)			
Non Standard Outputs:	site survey, drilling, pump testing, casting and installation.		W D //.	
			Wage Rec't:	
			Non Wage Rec't:	201 50
			Domestic Dev't	381,58
			Donor Dev't	201 50
Output: Construction of piped	water cunnly system		Total	381,58
No. of piped water supply	1 ( kalapata s/c)	Other Structures		110,00
systems constructed (GFS,				

#### Workplan Details

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

#### 7b. Water

borehole pumped, surface

water)

No. of piped water supply systems rehabilitated (GFS,

borehole pumped, surface water)

Non Standard Outputs:

0 (N/A)

kalapata

0 (N/A)

N/A

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 110,000

> Donor Dev't **Total**

110,000

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

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

water)

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

water)

Non Standard Outputs:

1 (kathile sub county)

Other Structures

292,818

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 292,818

> Donor Dev't Total

292,818

Workplan	<b>Details</b>
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Thousand
85,929
805,372
2,603,418
43,071
3,537,790

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs 7	
. Natural Resource	es		
Function: Natural Resources Ma	unagement		
l. Higher LG Services			
Output: District Natural Resou	rce 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 Affo	orestation		
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 Kaabon District)	£	
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't <b>Total</b>	0.500
Output: Training in forestry ma	anagement (Fuel Saving Technology		8,500
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.)	t .	

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't$ 

Donor Dev't

Total

0

0

0

14,000

14,000

Workplan Details	Work	plan	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resourc	es			
Output: Forestry Regulation ar	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	(District HQRs, Campswahili PARISH	Travel Inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	2 000
Output: Community Training i	n Watland management		Total	2,000
	_			0.010
No. of Water Shed Management Committees formulated Non Standard Outputs:	1000 ( Training of livestock farmers in 6 LLGs.Kaabong East, Kathile Kaabong West and Lodiko.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding		8,813 2,187
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	11,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,000
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed Non Standard Outputs:	() 16 (Napore Zone, Morungole Zone, Korikituk Zone, and Central Zone.)	Workshops and Seminars		8,000
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>8,000</b>
Output: Stakeholder Environm	ental Training and Sensitisation		Totat	8,000
No. of community women and men trained in ENR monitoring	24 (Lobalangit,Karenga,Kapedo,Kawalak I, 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 <b>Total</b>	0 <b>24,229</b>
Output: PRDP-Stakeholder En	vironmental Training and Sensitisati	on	1 otat	44,449
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:				

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
8. Natural Resource	es			
			Wage Rec't:	0
			Non Wage Rec't:	11,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,000
Output: Monitoring and Evalua	tion of Environmental Compliance			
No. of monitoring and	456 (In the fourteen sub	Workshops and Seminars		23,500
compliance surveys counties.Le undertaken Kawalakol	counties.Lobalangit, Karenga, Kawalakol,Kapedo, Kathile, Kamion, Kalapata, Kaabong W, Kaabong E,	Printing, Stationery, Photocopying and Binding		8,000
	Lolelia, Sidok, loyoro and Kaabong TC.)	Travel Inland		28,517
Non Standard Outputs:	10.)	Fuel, Lubricants and Oils		12,774
1			Wage Rec't:	0
			Non Wage Rec't:	72,791
			Domestic Dev't	0
			Donor Dev't	0
			Total	72,791
Output: PRDP-Environmental	Enforcement			
No. of environmental	28 (Kamion, Kawalakol, Karenga,	Workshops and Seminars		35,000
monitoring visits conducted	Kathile, Kapedo., Kaabong E, AND Kaabong W.)	Printing, Stationery, Photocopying and Binding		8,000
Non Standard Outputs:		Travel Inland		8,771
			Wage Rec't:	0
			Non Wage Rec't:	51,771
			Domestic Dev't	0
			Donor Dev't	0
0			Total	51,771
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	g 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 Travel Inland		2,000 2,000
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 7 6 4 4 70 1			Total	4,000
Output: Infrastruture Planning  Non Standard Outputs:	Morungole, Lowala, Timu, and	General Supply of Goods and Services		96,859
	Nyangiya.		W D /	0
			Wage Rec't:	06.850
			Non Wage Rec't:  Domestic Dev't	96,859 0
			Domestic Dev't	0
			Total	96,859
2. Lower Level Services				<u> </u>
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		5,213
-		LG Conditional grants(capital)		21,178

## **Workplan Details**

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

#### 8. Natural Resources

 Wage Rec't:
 0

 Non Wage Rec't:
 5,213

 Domestic Dev't
 21,178

 Donor Dev't
 0

 Total
 26,391

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	m l
······· <b>,</b> ·· · · · · · · · · · · · · · · · · ·			Thousand
		Wage Rec't:	32,428
		Non Wage Rec't:	337,961
		Domestic Dev't	21,178
		Donor Dev't	0
		Total	391,567

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Base	ed Services			
Function: Community Mobilisa				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Community Development workers salaries paid	General Staff Salaries Printing, Stationery, Photocopying and		47,080 4,189
	Communities mobilised to participate in development programmes and projects	Binding Telecommunications		400
	Community groups mobilised for CDD	Travel Inland		20,098
	4 quarterly stakeholder monitoring visits conducted to community groups funded under CDD			
	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,	Allowances		7,924
	Lobalangit, Kawalakol, Kapedo,Kamion Kalapata,and Loyoro sub counties receive qaurterly	Workshops and Seminars		3,190
		Printing, Stationery, Photocopying and Binding		958
	One proficiency exams conducted to rate and graduate learners from Karrenga, Lobalangit, Kawalakol, Kapedo,Kamiion Kalapata,and Loyoro sub counties	Travel Inland		5,844
	One refresher training for 44 FAL instructirs conducted)			
Non Standard Outputs:				0
Non Standard Outputs:			Wage Rec't:	0
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	0 17,916
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't	17,916 0
Non Standard Outputs:			Non Wage Rec't:	17,916

<b>Workplan Details</b>	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	nnned Expenditure By Item  UShs Thousand	
O. Community Bas	sed Services			
Non Standard Outputs:	General community awareness created on the Gender Based Violence. Suppor sub-County GBV alliances to prevent and respond to GBV including expanding the respnse mechanism in each sub-County			
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	22.420
			Donor Dev't <b>Total</b>	33,430
Output: Children and Youth S	Services		Totat	33,430
No. of children cases (	30 (Children will be supported in Town	Workshops and Seminars		20,000
Juveniles) handled and settled	Council, Karenga, Lobalangit, Sidok, Kapedo, Kathile, Kaabong West, Kaabong East, Lodiko, Lolelia, Loyoro Kalapata, Kamion and Kawalakol)	Travel Inland		9,86
Non Standard Outputs:	OVC will be supported to access services like food, health, counselling and access to justice			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	
			Donor Dev't	29,86
)44- C			Total	29,860
Output: Support to Youth Co				
No. of Youth councils supported	4 (Karenga, Loyoro, Kamion and Kathile)	Workshops and Seminars		1,92
Non Standard Outputs:	4 youth groups in Karenga, Loyoro,	Printing, Stationery, Photocopying and Binding		60
	Kamion and Kathile will be supported with entrepreneural skills	Travel Inland		1,20
	with one optimization	Fuel, Lubricants and Oils		81
		Donations		2,00
			Wage Rec't:	
			Non Wage Rec't:	6,530
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	and the Elderly		Total	6,530
No. of assisted aids supplied to disabled and	4 (District headquarters, Sidok, Loyoro, Lodiko, Kaabong West,	Allowances		1,20
elderly community	Karenga, Kamion, Lobalangit)	Workshops and Seminars		3,76 30
Non Standard Outputs:	Support to disabled groups to meaningfully engage in income generating activities	Printing, Stationery, Photocopying and Binding Travel Inland		4,00
	generating activities	Fuel, Lubricants and Oils		1,40
		Donations		26,71
			Wage Rec't:	. (
			Non Wage Rec't:	37,38
			Domestic Dev't	(
			Donor Dev't	(
			Total	37,385

## Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			
No. of women councils	2 (Sidok and Kamion sub counties)	Allowances		1,920
supported		Printing, Stationery, Photocopying and		216
Non Standard Outputs:	Support to 2 women's groups to engage in IGAs.	_		
	iii IQAS.	Travel Inland		3,000
	Study tour for women councilors to learn good practices in running council	Fuel, Lubricants and Oils		200
	affairs in a neighbouring district.	Donations		1,200
			Wage Rec't:	0
			Non Wage Rec't:	6,536
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,536
2. Lower Level Services				
Output: Community Development	ment Services for LLGs (LLS)			
Non Standard Outputs:	Community mobilisation and	LG Conditional grants(current)		4,549
	sensitisation conducted in all the 14 LLGs.	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
			Total	580,587
Output: Multi sectoral Transf	fers 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
			Total	118,041

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	LICI .	Tl 1
		Wage Rec't:	Thousand 63,486
		Non Wage Rec't:	111,013
		Domestic Dev't	664,269
		Donor Dev't	63,290
		Total	902,058

#### **Workplan Details**

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

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government 1	Planning Services		
1. Higher LG Services			
Output: Management of the I	District Planning Office		
Non Standard Outputs:	submitted to the distret, council	General Staff Salaries Allowances	20,047 7,500
	salaries through respective banks.	Medical Expenses(To Employees)	700
	Accountabilty reports submitted to Unicef and UNFPA in time, FACE forms approved by Unicef and more	Incapacity, death benefits and funeral expenses	700
	funds received; UNFPA activities	Workshops and Seminars	2,015
	implemented; retooling of the office done.	Computer Supplies and IT Services	15,022
	uone.	Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,140
		Travel Inland	6,654
		Fuel, Lubricants and Oils	991
		Maintenance - Vehicles	10,000
		Incapacity, death benefits and and funeral expenses	700
		Donations	99,229
		Wage Rec	c't: 20,047
		Non Wage Rec	e't: 20,377
		Domestic De	v't 32,045
		Donor De	v't 99,229
		To	tal 171,698
Output: Statistical data collec	ction		
Non Standard Outputs:	District statistics collected from departments and LLGs and information stored in the data base for planning purposes.	Travel Inland	2,000
		Wage Rec	c't: 0
		Non Wage Rec	c't: 0
		Domestic De	v't 2,000
		Donor De	v't 0
		To	tal 2,000
Output: Demographic data co	ollection		
Non Standard Outputs:	At the district and 14 LLGs in the district. From all the LLGs, disagregated data is generated, available and used for planning, policy	Travel Inland	2,000

formulation and decision making.

Workplan	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning			CS/III	. To House
o. i willing			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	2,000
			Total	2,000
Output: Development Plannin	g			
Non Standard Outputs:	Realistic Development Plans generated	Allowances		4,500
	by all the 14 LLGs	Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000
Output: Management Infomra	ation 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
			Total	5,000
Output: Monitoring and Evalu	uation of Sector plans			
Non Standard Outputs:	4 separate monitoring visits carried out for PAF, PRDP and LGMSD, 4 monitorimng reports produced, tabled,	Printing, Stationery, Photocopying and Binding		3,067
	discussed by the DTPC, DEC, the general council and corrective measures undertaken.	Travel Inland		150,287
			Wage Rec't:	0
			Non Wage Rec't:	137,332
			Domestic Dev't	16,022
			Donor Dev't	0
			Total	153,354
2. Lower Level Services				
-	ers 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
			Total	15,760
3. Capital Purchases  Output: Buildings & Other St	ructures (Administrative)			
Output. Dunuings & Ouiei St	actures (Auministrative)	Non-Post London Dutlitions		451,524
				/IDI 57/
		Non-Residential Buildings Residential Buildings		443,200

#### **Workplan Details**

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

#### 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 admninstration 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 headqaurters; 1 watchman's room and gate constructed at the Planning Unit

			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	894,724
			Donor Dev't	0
			Total	894,724
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	2 pickup vehicles and 2 motor cycles procured in order to improve monitoring and supervision	Transport Equipment		264,110
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	264,110
			Donor Dev't	0
			Total	264,110
Output: Office and IT Equipr	ment (including Software)			
Output: Office and IT Equipment of Non Standard Outputs:	nent (including Software)  IT equpments procured	Machinery and Equipment		39,100
	-	Machinery and Equipment	Wage Rec't:	39,100 0
	-	Machinery and Equipment	Wage Rec't: Non Wage Rec't:	,
	-	Machinery and Equipment		0
	-	Machinery and Equipment	Non Wage Rec't:	0
	-	Machinery and Equipment	Non Wage Rec't: Domestic Dev't	0 0 39,100
	IT equpments procured	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 39,100 0
Non Standard Outputs:	IT equpments procured	Machinery and Equipment  Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 39,100 0
Non Standard Outputs:  Output: Specialised Machiner	IT equpments procured  ry and Equipment  Filling cabinets procured for the		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 39,100 0 <b>39,100</b>
Non Standard Outputs:  Output: Specialised Machiner	IT equpments procured  ry and Equipment  Filling cabinets procured for the		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 39,100 0 <b>39,100</b> 42,935

## **Workplan Details**

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

#### 10. Planning

			Donor Dev't	0
			Total	42,935
Output: Furniture and Fixtur	res (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	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
Output: Other Capital				
Non Standard Outputs:	Solar procured and installed in the Planningg Unit nd 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

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	20,047
		Non Wage Rec't:	173,397
		Domestic Dev't	1,530,478
		Donor Dev't	99,229
		Total	1,823,151

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
11. Internal Audit	
Function: Internal Audit Services	

. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Staff salary paid. Field reports	General Staff Salaries		27,702
	compiled and 4 quarterly reports sub- mitted to District Council	Medical Expenses(To Employees)		200
	initica to District Council	Incapacity, death benefits and funeral expenses		350
		Printing, Stationery, Photocopying and Binding		500
		Telecommunications		300
		Travel Inland		4,163
			Wage Rec't:	27,702
			Non Wage Rec't:	5,513
			Domestic Dev't	0
			Donor Dev't	0
			Total	33,215
Output: Internal Audit				
Date of submitting	15/10/2012 (District Council Office,	Allowances		50
Quaterly Internal Audit	copies to CAO and PAC, Office of the Auditor General (Soroti), Ministry of	Books, Periodicals and Newspapers		600
Reports	Local Government (Kampala).)	Computer Supplies and IT Services		2,500
No. of Internal Department Audits	4 (District and Sub-County headquarters)	Printing, Stationery, Photocopying and Binding		1,180
Non Standard Outputs:	District Council Office, copies to CAO	Telecommunications		640
	and PAC, Office of the Auditor General (Soroti), Ministry of Local	Information and Communications Techn	ology	450
	Government (Kampala).	Travel Inland		5,881
			Wage Rec't:	0
			Non Wage Rec't:	11,301
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,301

andard Outputs:	LG Unconditional grants(current)	14,866
	Wage Rec't:	2,734
	Non Wage Rec't:	12,132
	Domestic Dev't	0
	Donor Dev't	0
	Total	11066

## 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

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Kaabong E	Cast	LCIV: Dodoth		379,325.57
Sector: Agriculture	?			129,548.00
LG Function: Agricult	ural Advisory Services			89,548.00
Lower Local Services				
Output: LLG Advisory LCII: Kalongor	y Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services  LG Function: District I	Production Services			40,000.00
Capital Purchases  Output: Buildings & C  LCII: Lokolia	Other Structures (Administrati	ve)		40,000.00
Rehabilitation of a cattle crush (committed funds under PMG)		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	5,000.00
Construction of a market shade	District Headquarters	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Capital Purchases	_			
Sector: Works and	-			9,563.86
	Urban and Community Access	Roads		9,563.86
Lower Local Services Output: Community A LCII: Lokolia	ccess Road Maintenance (LLS	)		9,563.86
Kaabong East S/County (CARs)	Kaabong East Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,563.86
Lower Local Services				
Sector: Education				70,617.00
LG Function: Pre-Prin	nary and Primary Education			70,617.00
-	oom construction and rehabilit	ation		58,200.00
LCII: Losogolo  Construction of a 2 classroom block at Nameri P/S	Nameri P/S	PRDP	231001 Non- Residential Buildings	58,200.00
Capital Purchases				
Lower Local Services				
Output: Primary Scho LCII: Kalongor	ols Services UPE (LLS)			4,385.00
Kalongor P/S	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,385.00
Output: Multi sectoral LCII: Morulem	Transfers to Lower Local Go	vernments		8,032.00
Kaabong East LLG	Lodwar P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,032.00
Lower Local Services				0.420.23
Sector: Health				8,430.21

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			8,430.21
Lower Local Services				
<b>Output: Basic Healthcar</b> LCII: Lokolia	e Services (HCIV-HCII-LLS	5)		6,778.21
Lokolia HC III	Lokolia HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral T</b> LCII: Lokolia	Transfers to Lower Local Go	vernments		1,652.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,652.00
Lower Local Services				
Sector: Water and E	nvironment			30,351.00
LG Function: Rural Wat	ter Supply and Sanitation			28,479.00
Capital Purchases Output: Borehole drillin LCII: Losogolo	g and rehabilitation			28,479.00
Drilling of a borehole	Nameri	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morulem				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases <b>LG Function: Natural R</b> e	esources Management			1,872.00
Lower Local Services				
Output: Multi sectoral T LCII: Lokolia	Transfers to Lower Local Go	vernments		1,872.00
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
Lower Local Services				
Sector: Social Devel	opment			50,249.50
LG Function: Communi	ty Mobilisation and Empower	ment		50,249.50
Lower Local Services				
Output: Community De LCII: Lokolia	velopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
	Transfers to Lower Local Go	_		8,779.00
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,779.00
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Justice, Law	and Order			12,376.00
LG Function: Local Poli	ce and Prisons			12,376.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Gov	vernments		12,376.00
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	919.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,457.00
Lower Local Services	1.7			/1 OF / OO
Sector: Public Sector	•			61,976.00
LG Function: Local State	utory Bodies			4,500.00
Lower Local Services Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Go	vernments		4,500.00
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
	ernment Planning Services			57,476.00
Capital Purchases  Output: Buildings & Oth  LCII: Lokolia	ner Structures (Administrati	ve)		54,476.00
Construction of Phase I of S/County Admin	S/C Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,476.00
Block Output: Office and IT Ed LCII: Lokolia	quipment (including Softwar	re)		3,000.00
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Sector: Accountabili	ty			6,214.00
LG Function: Financial	Management and Accountab	ility(LG)		6,214.00
Lower Local Services				
Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Gov	vernments		6,214.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,731.00
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,483.00
Lower Local Services				
LCIII: Kaabong TC	<u> </u>	LCIV: Dodoth		265,117.83
Sector: Education				74,071.83
LG Function: Secondary	Education			74,071.83
Lower Local Services Output: Secondary Capi LCII: Kapilanbar East	tation(USE)(LLS)			74,071.83
Kaabong Secondary School	Kaabong S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,519.34
LCII: Komuria				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Construction of Secondary Schools	263101 LG Conditional grants(current)	41,552.49
Lower Local Services Sector: Health				191,046.00
LG Function: Primary H	ealthcare			191,046.00
Capital Purchases	cumcurc			171,040.00
•	ner Structures (Administrativ	re)		52,469.00
Construction of Drug Store at District Headquarters	Kaabong District Headquarters at Camshwahili.	PRDP	231001 Non- Residential Buildings	52,469.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Central	l Services (LLS.)			138,577.00
Kaabong Hospital	Kaabong Hospital	PHC Non Wage	263101 LG Conditional grants(current)	138,577.00
LCIII: Kaabong To	wn Council	LCIV: Dodoth		2,080,108.73
Sector: Agriculture	wii Councii	LCIV. Dodoin		207,708.00
LG Function: Agriculture	al Advisory Sarvices			111,738.00
Lower Local Services	ui Auvisory Services			111,730.00
Output: LLG Advisory S LCII: Camp Swahili	Services (LLS)			111,738.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	111,738.00
Lower Local Services  LG Function: District Pro	oduction Services			95,970.00
Capital Purchases  Output: Buildings & Oth  LCII: Camp Swahili	ner Structures (Administrativ	re)		95,970.00
Supply of gas fcommitted under PMG LCII: Kapilan Bar East		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	14,720.00
Construction of an Abattoir	Pire Centre	Other Transfers from Central Government	231001 Non- Residential Buildings	81,250.00
Capital Purchases				440.170.10
Sector: Works and T	•	n 1		448,178.18
	rban and Community Access I	Roads		448,178.18
Capital Purchases Output: PRDP-Rural roo LCII: Camp Swahili	ads construction and rehabili	tation		157,023.55
Supply of motorcycles ( Affected by the budget cut and contract signed)	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	37,000.00
Supply of computers and acessories to DE's office. LCII: Central	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 43 lines of culverts installation.	ligot- Loyoro, Lodiko- Morulem, Kaabong-Lolelia, Komuria-Lolelia, Nameri- kalongor etc	Roads Rehabilitation Grant	231003 Roads and Bridges	41,731.00
LCII: Komuria West				
Supply and installation of 43 culvert lines	Komuria West	Roads Rehabilitation Grant	231003 Roads and Bridges	70,292.55
Capital Purchases Lower Local Services				
	npaved roads rehabilitation (o	other)		150,000.00
Procurement of a motor cycle LCII: Camp Swahili	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	16,000.00
Kaabong Town council; Gravelling of the taxi park LCII: Central	Campswahili taxi park	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	52,772.00
Kaabong Tc; Stone pitching of 410meters of road sides and construction of walkways over the stone pitched areas.	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	44,000.00
completion of 3km of Lopul-marachello road	Town council parishes of Biafra, pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	21,200.00
completion of drainage structures.		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
Supply and installation of solar batteries and accessories in works office.		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,728.00
Output: Urban unpaved LCII: Camp Swahili	roads Maintenance (LLS)			107,888.00
periodic maintenace of campswahili market lane stone pitching LCII: Central	Campswahili - market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	25,200.00
Other incidentials	T/C Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,395.00
Periodic maintenance of circular road & stone pitching LCII: Pajar	Circular road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,693.00
Periodic maintenace of Longoromit - water pump station	Longoromit - water pump	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,600.00
Output: District Roads M LCII: Komuria West	Maintainence (URF)			19,504.64
Supply and installation of 43 culvert lines	Komjuria West	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,504.64

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gove	ernments		13,762.00
Kaabong T/C LLG		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,762.00
Lower Local Services				
Sector: Education				246,373.00
LG Function: Pre-Prima	ry and Primary Education			246,373.00
Capital Purchases Output: Classroom cons LCII: Biafra	truction and rehabilitation			35,124.00
Construction of a classroom and demonstration room at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	29,098.00
Retention for construction of a classroom block at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	6,026.00
Output: Latrine constru LCII: Biafra	ction and rehabilitation			52,623.00
Construction of a 5 stance latrine for females at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	16,812.00
Construction of a 5 stance latrinefor males at Kaabong Nurses Training School LCII: Central	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	16,811.00
Construction of a 2 stance latrine for staff at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	19,000.00
	construction and rehabilitation	1		70,000.00
Construction of a twin staff house at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231002 Residential Buildings	70,000.00
	niture to primary schools			32,428.00
Supply of assorted furniture to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	23,839.00
Supply of equipments for practical learning to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,589.00
Capital Purchases				
Lower Local Services	C · IDE (IIC)			24 020 00
Output: Primary School	s Services UPE (LLS)			31,029.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Camp Swahili				
Loiki P/S	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.00
LCII: Komuria  Komukuny Girls P/S	Kumukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,491.00
LCII: Loputuk		,		
Komukuny Boys P/S	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,012.00
LCII: Pajar				
Pajar P/S	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,950.00
Output: Multi sectoral T LCII: Kapilan Bar East	Transfers to Lower Local Gov	ernments		25,169.00
Kaabong T/C LLG	Police P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,169.00
Lower Local Services				
Sector: Health				327,118.00
LG Function: Primary H	327,118.00			
Capital Purchases Output: Buildings & Ott LCII: Camp Swahili	her Structures (Administrativ	e)		92,594.00
Completion of District Health Office	District Headquarters at the AIR FIELD	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	92,594.00
Output: Other Capital LCII: Central				160,912.00
Completion of wall fence of DHO's house	Central	Conditional Grant to PHC - development	231007 Other	42,912.00
Rehabilitation of water system at Kaabong Hospital	Central	Conditional Grant to PHC - development	231007 Other	42,000.00
Installation of Solar power at Doctor's house Kaabong	Central	Conditional Grant to PHC - development	231007 Other	28,000.00
Installation of solar power at DHO's Office	Dstrict Headquarters	Conditional Grant to PHC - development	231007 Other	48,000.00
Output: PRDP-Staff hou LCII: Central	uses construction and rehabili	tation		40,000.00
Rehabilitation of ceilings of 2 Doctors' staff houses	Kaabong Hospital	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			16,229.00
LCII: Komuria  Kaabong Mission HC  III	Kaabong Mission HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,229.00
Output: Multi sectoral T LCII: Central	17,383.00			

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kaabong T/C LLG	T/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,623.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,760.00
Lower Local Services				
Sector: Water and E				7,106.00
	ter Supply and Sanitation			2,400.00
Capital Purchases Output: Office and IT E LCII: Central	Equipment (including Software	e)		2,400.00
Repair of office IT	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,400.00
Capital Purchases  LG Function: Natural R  Lower Local Services	esources Management			4,706.00
	Γransfers to Lower Local Gov	ernments		4,706.00
Kaabong T/C LLG	T/C Offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
Kaabong T/C LLG	Town Council Offices	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	511.00
Lower Local Services				<b></b>
Sector: Social Devel	-			72,592.50
	ty Mobilisation and Empoweri	nent		72,592.50
Lower Local Services Output: Community De LCII: Central	velopment Services for LLGs	(LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
LCII: Central	Fransfers to Lower Local Gov	ernments		31,122.00
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 - Non Wage	263102 LG Unconditional grants(current)	12,999.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant Wage	263102 LG Unconditional grants(current)	16,406.00
Lower Local Services	1 0 . 1			137 705 00
Sector: Justice, Law				136,695.00
LG Function: Local Politics Lower Local Services	ice and Prisons			136,695.00
	Γransfers to Lower Local Gov	ernments		136,695.00

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	· ·			582,696.05
LG Function: Local State	utory Bodies			93,180.00
Capital Purchases				
Cutput: PRDP-Specialis LCII: Camp Swahili	ed Machinery and Equipment			77,057.00
Procurement of total sation including acessories	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
=	ransfers to Lower Local Gove	ernments		16,123.00
LCII: Central	T/C II I	IIIII 200 1	262102 I G	10.500.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,523.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaabobg T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
	ernment Planning Services			489,516.05
Capital Purchases  Output: Buildings & Otl  LCII: Camp Swahili	her Structures (Administrativ	e)		102,770.91
Completion of Planning Unit Office Block	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,033.91
Rehabilitation of the Distict Council Hall	Central	LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,600.00
Construction of the watchman's room and gate in the Planning Unit Office Block LCII: Central	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,137.00
	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
Output: Vehicles & Othe LCII: Central	er Transport Equipment			264,110.13
Provision for the projects that will be awarded above the budget amounts	District Headquarters	PRDP II	231004 Transport Equipment	17,965.13
Procurement of 2 motor cycles	District Headquarters	PRDP II	231004 Transport Equipment	25,145.00
Procurement of 2 pickup vehicles	District Headquarters	PRDP II	231004 Transport Equipment	221,000.00
Output: Office and IT E LCII: Camp Swahili	quipment (including Software	e)		14,100.00
Procurement of Data Backup Server	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Procurement of 3 digital cameras	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Procurement of 1 binding machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
Procurement of 2 laptops	District Headquarters	LGMSD and PRDP II	231005 Machinery and Equipment	7,000.00
Output: Specialised Mac LCII: Camp Swahili	chinery and Equipment			42,935.00
Procurement of filling cabinets for Records Office and District Council	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,935.00
Output: Other Capital LCII: Camp Swahili				65,600.00
Installation of solar power in the Planning Unit LCII: Central	District Headquarters	PRDP II	231005 Machinery and Equipment	53,000.00

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	•.			<b>7.1</b> < 40.00
Sector: Accountabil	•			51,642.00
	Management and Accountable	ility(LG)		36,776.00
Lower Local Services Output: Multi sectoral T LCII: Central	Fransfers to Lower Local Gov	vernments		36,776.00
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 A  Lower Local Services	Audit Services			14,866.00
	Transfers to Lower Local Gov	vernments		14,866.00
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 W	est	LCIV: Dodoth		570,332.42
Sector: Agriculture				89,548.00
LG Function: Agricultur	ral Advisory Services			89,548.00
Lower Local Services				
Output: LLG Advisory LCII: Lomoruitae	Services (LLS)			89,548.00
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 T	•			141,290.96
	Irban and Community Access	Koads		141,290.96
Capital Purchases Output: PRDP-Rural ro LCII: Lomeris	oads construction and rehabil	itation		132,000.00
Construction of vented drift at Lokipwor ebelle	Lokipwor ebele	Roads Rehabilitation Grant	231003 Roads and Bridges	132,000.00
Capital Purchases				
Lower Local Services	D 114 ~~~	<b>.</b>		0.400.00
Output: Community Ac LCII: Lokerui	cess Road Maintenance (LLS	)		9,290.96

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Kaabong West S/County (CARs)	Kaabong West Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,290.96
Lower Local Services				44 0 40 00
Sector: Education				117,918.00
	ry and Primary Education			117,918.00
Capital Purchases  Output: Classroom const LCII: Lobongia	truction and rehabilitation			90,000.00
Completion of construction of classrooms at Kaabong Technical Institute	Kaabong Technical Institute	Conditional Grant to SFG	231001 Non- Residential Buildings	90,000.00
Capital Purchases				
LCII: Lobongia	s Services UPE (LLS)			12,518.00
Lomusian P/S	Lomusian P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,494.00
LCII: Lokerui				
Lokerui P/S	Lokerui P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,398.00
LCII: Lomeris				
Kachikol P/S	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.00
Output: Multi sectoral T LCII: Kaabong	ransfers to Lower Local Gove	ernments		15,400.00
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
Lower Local Services				
Sector: Health				22,178.21
LG Function: Primary H	ealthcare			22,178.21
Lower Local Services Output: Basic Healthcar LCII: Lokerui	e Services (HCIV-HCII-LLS)			6,778.21
Lomeris HC II	Lomeris HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Lokerui HC II	Lokerui HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kaabong	ransfers to Lower Local Gove	ernments		15,400.00
Kaabong West S/C LLG	Lomeris HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
Lower Local Services				
Sector: Water and E	53,169.00			
LG Function: Rural Water Supply and Sanitation				51,279.00
Capital Purchases				
Output: Borehole drillin	g and rehabilitation			51,279.00
LCII: Lobongia				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Drilling of a borehole	Namorukok	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lokerui				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Lomoruitae				
Drilling of a borehole	Kalarilar	Conditional transfer for Rural Water	231007 Other	22,800.00
Capital Purchases  LG Function: Natural R	esources Management			1,890.00
Lower Local Services	Fuorrafora do I ornou I ocal Con			1 000 0
LCII: Kaabong	Transfers to Lower Local Gov			1,890.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,314.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Lower Local Services				40.225.5
Sector: Social Devel	-	,		48,227.50
Lower Local Services	ty Mobilisation and Empower	ment		48,227.50
	velopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Output: Multi sectoral T LCII: Kaabong	Fransfers to Lower Local Gov	vernments		6,757.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	974.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,783.00
Lower Local Services				
Sector: Justice, Law				9,227.00
LG Function: Local Poli	ce and Prisons			9,227.00
Lower Local Services Output: Multi sectoral T LCII: Kaabong	Transfers to Lower Local Gov	vernments		9,227.00
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,214.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Lower Local Services				
Sector: Public Secto	•			82,073.75
LG Function: Local Stat	utory Bodies			8,568.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Kaabong	ransfers to Lower Local Gov	vernments		8,568.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,496.00
LCII: Lomoruitae				
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
	ernment Planning Services			73,505.75
Capital Purchases  Output: Buildings & Oth  LCII: Lomoruitae	ner Structures (Administrativ	ve)		37,200.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,000.00
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
Rehabilitation of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	Sixtures (Non Service Deliver	<b>y</b> )		3,983.75
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
Output: Other Capital LCII: Lomoruitae				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		1,072.00
LCII: Kaabong				·
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
Lower Local Services	<i>(</i> 700 00			
Sector: Accountability  LG Function: Financial Management and Accountability(LG)				6,700.00
LG Function: Financial A Lower Local Services	6,700.00			
	ransfers to Lower Local Gov	vernments		6,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,190.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,510.00
Lower Local Services		TOWN D. I. I.		(4 ( 020 40
LCIII: Kalapata		LCIV: Dodoth		616,839.42
Sector: Agriculture				106,190.50
LG Function: Agricultur	ral Advisory Services			106,190.50
Lower Local Services Output: LLG Advisory LCII: Kalapata Centre	Services (LLS)			106,190.50
Transfer to LLG	Sub-County Headquarters	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	106,190.50
Lower Local Services	C			152 121 46
Sector: Works and T	ransport Trban and Community Access I	Doads		153,131.46 153,131.46
Capital Purchases Output: PRDP-Rural ro	eads construction and rehabili			138,249.00
LCII: Lotim	N7 1	D 1 D 1 1777	221002 B	00,000,00
Construction of vented drift at Naworobu LCII: Not Specified	Naworobu	Roads Rehabilitation Grant	231003 Roads and Bridges	98,000.00
Completion for road rehabilitation of Kalapata-kamion, nakudongolol- Kawalakol	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	40,249.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kalapata Centre	cess Road Maintenance (LLS)	)		14,882.46
Kalapata S/County (CARs)	Kalapata Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,882.46
Lower Local Services				10.220.00
Sector: Education	18 . El .:			18,339.00
Lower Local Services	ary and Primary Education			18,339.00
Output: Primary School LCII: Kalapata Centre	ls Services UPE (LLS)			12,839.00
Kalapata P/S	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: Lotim	T 1 D/S			
Lotim P/S	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,005.00
LCII: Morukori	M 1 'D/0		0(21011.0.0	4.504.00
Morukori P/S	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,591.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lotim	Transfers to Lower Local Gov	vernments		5,500.00
Kalapata S/C LLG	Lotim P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
Lower Local Services  Sector: Health				24 696 21
Sector: Heatth LG Function: Primary H	Ioalthearo			24,686.21 24,686.21
LO Function. Frimary H Lower Local Services	leauncare			24,000.21
Output: NGO Basic Hea LCII: Lotim	althcare Services (LLS)			8,115.00
Lotim HC II	Lotim HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
Output: Basic Healthcar LCII: Kalapata Centre	e Services (HCIV-HCII-LLS			6,778.21
Kapalata HC III	Kalapata HC II	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral T</b> LCII: Kalapata Centre	Transfers to Lower Local Gov	vernments		9,793.00
Kalapata S/C LLG	Kalapata HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,793.00
Lower Local Services		,		
Sector: Water and E	nvironment			169,103.00
LG Function: Rural Wat	ter Supply and Sanitation			166,958.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Kalapata Centre	g and rehabilitation			56,958.00
Drilling of a borehole	Nanyangase	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Kosui				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Moroto				
Drilling of a borehole	Nariwogum West	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morukori				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Output: Construction of</b> LCII: Kalapata Centre	piped water supply system			110,000.00
Construction of piped water	Kalapata Centre	Conditional transfer for Rural Water	231007 Other	110,000.00
Capital Purchases <b>LG Function: Natural R</b> o	esources Management			2,145.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Kalapata Centre	Fransfers to Lower Local Gov	vernments		2,145.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,145.00
Lower Local Services <b>Sector: Social Devel</b>	onment	•	• /	48,593.50
Deven	opmon			70,373.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ty Mobilisation and Empower	ment		48,593.50
Lower Local Services		(T.T.G)		44 450 50
LCII: Kalapata Centre	velopment Services for LLGs	(LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Kalapata	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Kalapata Centre	ransfers to Lower Local Gov	vernments	<i>3</i> ( <i>1 )</i>	7,123.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,669.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	454.00
Lower Local Services	10.1			4,000,00
Sector: Justice, Law				4,890.00
LG Function: Local Poli	ce and Prisons			4,890.00
Lower Local Services Output: Multi sectoral T LCII: Kalapata Centre	ransfers to Lower Local Gov	vernments		4,890.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,389.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,501.00
Lower Local Services Sector: Public Sector	r Managomont			86,665.75
LG Function: Local State	•			4,932.00
Lower Local Services	utory Boutes			4,932.00
	ransfers to Lower Local Gov	vernments		4,932.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,932.00
Lower Local Services  LG Function: Local Gove	ernment Planning Services			81,733.75
Capital Purchases Output: Buildings & Otl LCII: Kalapata Centre	her Structures (Administrativ	ve)		46,500.00
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,500.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Output: Office and IT E LCII: Kalapata Centre	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	Fixtures (Non Service Deliver	<b>y</b> )		3,983.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalapata Centre				
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
Output: Other Capital LCII: Kalapata Centre				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases				
Sector: Accountabil	•			5,240.00
	Management and Accountabil	ity(LG)		5,240.00
LCII: Kalapata Centre	Fransfers to Lower Local Gove	ernments		5,240.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,295.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,945.00
Lower Local Services				
LCIII: Kamion		LCIV: Dodoth		539,072.36
Sector: Agriculture				84,000.50
LG Function: Agricultur	ral Advisory Services			84,000.50
Lower Local Services Output: LLG Advisory LCII: Kamion	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services	<b>.</b>			220.025.15
Sector: Works and T	•	_		238,927.15
	rban and Community Access R	Roads		238,927.15
Capital Purchases Output: PRDP-Rural ro LCII: Timu	oads construction and rehabilit	ation		91,000.00
Completion of Kamion - Lokinene road	Pire-Lobalangit road	Roads Rehabilitation Grant	231003 Roads and Bridges	91,000.00
Capital Purchases				
Lower Local Services				
Output: Community Ac LCII: Kamion	cess Road Maintenance (LLS)			3,928.10
Kamion S/County (CARs)	Kamion Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.10
Outnut: District Books	Maintainence (URF)		amis(current)	143,999.06
CHILDIE: DISTRICT REMARK				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamion				
Openning of Kamion junction - Kamion centre road	Kamion village	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	143,999.06
Lower Local Services				
Sector: Education				100,862.00
LG Function: Pre-Prima	ry and Primary Education			100,862.00
Capital Purchases Output: PRDP-Classroo LCII: Lokwakaramoi	om construction and rehabilit	ation		58,000.00
Construction of a 2 classroom block at Lokwakaramoi II P/S	Lokwakaramoi II P/S	PRDP	231001 Non- Residential Buildings	58,000.00
Output: PRDP-Teacher LCII: Timu	house construction and rehal	bilitation		23,900.00
Payment for a completed staff house at Timu P/S	Timu P/S	PRDP	231002 Residential Buildings	23,900.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kamion	s Services UPE (LLS)			10,162.00
Kamion P/S	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lokwakaramoi				
Lokwakaramwae 2 P/S	Lokwakaramoi 2 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,175.00
Lokwakaramwae 1 P/S	Lokwakaramoi 1 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.00
Output: Multi sectoral T LCII: Kamion	Transfers to Lower Local Gov	vernments		8,800.00
Kamion S/C LLG	Kamion P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,800.00
Lower Local Services				
Sector: Health				6,958.21
LG Function: Primary H	lealthcare			6,958.21
Lower Local Services Output: Basic Healthcan LCII: Kamion	re Services (HCIV-HCII-LLS	()		6,778.21
Kamion HC II	Kamion HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Lokwakaramoi				
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kamion	Transfers to Lower Local Gov	vernments		180.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			5,679.00
Capital Purchases  Output: Borehole drilli  LCII: Lokwakaramoi	ng and rehabilitation			5,679.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases <b>LG Function: Natural F</b>	Resources Management			1,650.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		1,650.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,650.00
Lower Local Services				45.450.50
Sector: Social Deve	•			47,470.50
	ity Mobilisation and Empor	werment		47,470.50
Lower Local Services Output: Community Do LCII: Kamion	evelopment Services for LL	Gs (LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		6,000.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,036.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,964.00
Lower Local Services				
Sector: Justice, Law				3,943.00
LG Function: Local Pol	lice and Prisons			3,943.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		3,943.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,522.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,421.00
Lower Local Services				
Sector: Public Secto	· ·			42,300.00
LG Function: Local Sta	tutory Bodies			2,800.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		2,800.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
	vernment Planning Services			39,500.00
Capital Purchases Output: Buildings & O LCII: Lokwakaramoi	ther Structures (Administrati	ve)		36,500.00
Construction of a kitchen and store in Usake P/S	Usake P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	36,500.00
Output: Office and IT L LCII: Kamion	Equipment (including Softwar	re)		3,000.00
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Sector: Accountabil	<u>-</u>			7,282.00
	l Management and Accountab	ility(LG)		7,282.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local Go	vernments		7,282.00
Kamion S/C LLG	S/C Headuarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,917.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,365.00
Lower Local Services				
LCIII: Kapedo		LCIV: Dodoth		577,710.78
Sector: Agriculture				89,548.00
LG Function: Agricultu	ral Advisory Services			89,548.00
Lower Local Services Output: LLG Advisory LCII: Kapedo Centre	Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services	<b>T</b>			7 10 1 22
Sector: Works and	<del>-</del>			7,484.22
•	Urban and Community Access	Roads		7,484.22
Lower Local Services	anna Dand Maintanana (LLC			7 494 22
LCII: Kapedo Centre	ccess Road Maintenance (LLS			7,484.22
Kapedo S/County (CARs)	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
Lower Local Services				100.020.00
Sector: Education	1 D			190,869.00
	ary and Primary Education			190,869.00
Capital Purchases Output: PRDP-Classro LCII: Lokiel	om construction and rehabilit	ation		62,817.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Retention for construction of a classroom block at Lokial P/S LCII: Sangar	Lokial P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	4,817.00
Construction of a 2 classroom block at Lowakuj P/S	Lowakuj P/S	PRDP	231001 Non- Residential Buildings	58,000.00
•	construction and rehabilita	tion		13,925.00
Construction of a 2 stance latrine at Komolicher P/S	Komolicher P/S	PRDP	231001 Non- Residential Buildings	13,925.00
Output: PRDP-Teacher LCII: Komolicher	house construction and rel	nabilitation		75,000.00
Construction of a twin staff house at Komolicher P/S	Komolicher P/S	PRDP	231002 Residential Buildings	75,000.00
	n of furniture to primary s	chools		7,986.00
Supply of 40 desks to Lokial P/S	Lokial P/S	PRDP(unspent balance)	231006 Furniture and Fixtures	7,986.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kapedo Centre	ls Services UPE (LLS)			30,341.00
Kalimon P/S	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.00
Nalakas P/S	Nakalas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,058.00
LCII: Komolicher				
Komolicher P/S	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,484.00
LCII: Lokiel  Lokiel P/S	Lokiel P/S	Conditional Grant to	263101 LG Conditional	4,649.00
I CII. Canana		Primary Education	grants(current)	
LCII: Sangar Longerep P/S	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.00
Lokasangate P/S	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,799.00
Lowakuj P/S	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.00
Output: Multi sectoral T LCII: Kapedo Centre	Transfers to Lower Local C		B()	800.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Health				124,874.31
LG Function: Primary H	Iealthcare			124,874.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Healthcentre co	nstruction and rehabilitation			104,792.00
Completion of OPD Kalimon		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,792.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kapedo Centre	lthcare Services (LLS)			8,115.00
St. Jude Kapedo HC III	St Jude Kapedo HC II	Conditional Grant to	263101 LG Conditional	8,115.00
Output: Basic Healthcar LCII: Kapedo Centre	e Services (HCIV-HCII-LLS)	PHC - development	grants(current)	10,167.31
Kapedo HC III	Kapedo HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Sangar Kalimon HC II	Kalimon HC II	PHC Non wage	263101 LG Conditional	3,389.10
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments	grants(current)	1,800.00
LCII: Kapedo Centre				
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
Lower Local Services	• ,			(251.00
Sector: Water and E. LG Function: Rural Water				6,251.00 5,679.00
Capital Purchases	ег Зирріу ини Зинишион			3,077.00
Output: Borehole drillin LCII: Lokiel	g and rehabilitation			5,679.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases  LG Function: Natural Re	esources Management			572.00
Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre	ransfers to Lower Local Gove	ernments		572.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
Lower Local Services				45 (07 50
Sector: Social Develo	o <b>pment</b> ty Mobilisation and Empowern	ant		45,697.50
Lower Local Services	у 14100шѕаноп ана Етрожегп	ıenı		45,697.50
	velopment Services for LLGs (	(LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92

Description	~			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community groups	Parishes in Kapedo	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Kapedo Centre	ransfers to Lower Local Gov	vernments		4,227.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,939.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	288.00
Lower Local Services	101			15 750 00
Sector: Justice, Law				15,750.00
LG Function: Local Police	ce and Prisons			15,750.00
Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre	ransfers to Lower Local Gov	vernments		15,750.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,384.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,366.00
Lower Local Services				02 260 75
	. 11			
Sector: Public Sector	•			93,268.75
Sector: Public Sector LG Function: Local State	•			6,135.00
Sector: Public Sector LG Function: Local State Lower Local Services	•	vernments		*
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T	utory Bodies	vernments  District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,135.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG Lower Local Services	ttory Bodies  Fransfers to Lower Local Gov S/C Headquarters	District Unconditional	Unconditional	<b>6,135.00 6,135.00</b> 6,135.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove	tory Bodies ransfers to Lower Local Gov	District Unconditional	Unconditional	6,135.00 6,135.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth	ttory Bodies  Fransfers to Lower Local Gov S/C Headquarters	District Unconditional Grant - Non Wage	Unconditional	<b>6,135.00 6,135.00</b> 6,135.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases	transfers to Lower Local Gov S/C Headquarters  ernment Planning Services  her Structures (Administrative	District Unconditional Grant - Non Wage	Unconditional	6,135.00 6,135.00 6,135.00 87,133.75
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre Construction of a staff house for the	transfers to Lower Local Gov S/C Headquarters  ernment Planning Services  her Structures (Administrative	District Unconditional Grant - Non Wage ve)	Unconditional grants(current)  231002 Residential	6,135.00 6,135.00 6,135.00 87,133.75 81,900.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre Construction of a staff house for the Extension staff Renovation of Administration Block	transfers to Lower Local Gov S/C Headquarters  transfers to Lower Local Gov S/C Headquarters  transfers to Lower Local Gov S/C Headquarters  S/C Headquarters	District Unconditional Grant - Non Wage  ve)  LGMSD (Former LGDP)  LGMSD (Former LGDP)	Unconditional grants(current)  231002 Residential Buildings  231001 Non-	6,135.00 6,135.00 6,135.00 87,133.75 81,900.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre Construction of a staff house for the Extension staff Renovation of Administration Block Output: Office and IT Ed	ransfers to Lower Local Gov S/C Headquarters  ernment Planning Services  ner Structures (Administrative S/C Headquarters  Sub-County Headquarters	District Unconditional Grant - Non Wage  ve)  LGMSD (Former LGDP)  LGMSD (Former LGDP)	Unconditional grants(current)  231002 Residential Buildings  231001 Non-	6,135.00 6,135.00 6,135.00 87,133.75 81,900.00 71,900.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre Construction of a staff house for the Extension staff Renovation of Administration Block Output: Office and IT E LCII: Kapedo Centre Procurement of a UPS and other computer accessories	ransfers to Lower Local Gov S/C Headquarters  ernment Planning Services  ner Structures (Administrative S/C Headquarters  Sub-County Headquarters  quipment (including Softwar	District Unconditional Grant - Non Wage  Te)  LGMSD (Former LGDP)  LGMSD (Former LGDP)  e)  LGMSD (Former LGDP)	Unconditional grants(current)  231002 Residential Buildings  231001 Non-Residential Buildings	6,135.00 6,135.00 6,135.00 87,133.75 81,900.00 71,900.00 10,000.00 1,250.00
Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Kapedo Centre Kapedo S/C LLG  Lower Local Services LG Function: Local Gove Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre Construction of a staff house for the Extension staff Renovation of Administration Block Output: Office and IT Ed LCII: Kapedo Centre Procurement of a UPS and other computer accessories Output: Furniture and F	ransfers to Lower Local Gov S/C Headquarters  ernment Planning Services  ner Structures (Administrative S/C Headquarters  Sub-County Headquarters  quipment (including Softwar  S/C Headquarters	District Unconditional Grant - Non Wage  Te)  LGMSD (Former LGDP)  LGMSD (Former LGDP)  e)  LGMSD (Former LGDP)	Unconditional grants(current)  231002 Residential Buildings  231001 Non-Residential Buildings	6,135.00 6,135.00 6,135.00 87,133.75 81,900.00 71,900.00 1,250.00

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	4			2.049.00
Sector: Accountabili	ty Management and Accountabi	ility(IC)		3,968.00 3,968.00
Lower Local Services	Managemeni ana Accouniaoi	uuy(LG)		3,900.00
	ransfers to Lower Local Gov	vernments		3,968.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,968.00
Lower Local Services		LCW. D. J4.		011 004 55
LCIII: Karenga		LCIV: Dodoth		911,884.55
Sector: Agriculture LG Function: Agriculture	al Advisom Comvious			118,225.50 96,225.50
Lower Local Services	at Advisory Services			90,223.30
Output: LLG Advisory S LCII: Karenga Centre	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Output: Multi sectoral T LCII: Kalokudo	ransfers to Lower Local Gov	vernments		1,130.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Opotpot				
Opotpot	Opotpot Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
Lower Local Services  LG Function: District Pr	oduction Services			22,000.00
Capital Purchases Output: Buildings & Otl LCII: Lokori	her Structures (Administrative	<b>e</b> )		22,000.00
Construction of a cattle crush	Central	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases	,			181 087 07
Sector: Works and T	-			151,976.90
	rban and Community Access R	coads		151,976.90
Capital Purchases  Output: PRDP-Rural ro  LCII: Kangole	ads construction and rehabilit	ation		40,464.00
Completion of Lowakuj -karenga Road Capital Purchases	Lowakuj-karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.00
Lower Local Services Output: Community Acc LCII: Karenga Centre	cess Road Maintenance (LLS)			7,512.90
Karenga S/County (CARs)	Karanga Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.90
Output: District Roads M LCII: Kangole	Maintainence (URF)			104,000.00
Periodic maintenace of Lowakuj to Karenga	Lowakuj - Karenga road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,000.00
Lower Local Services				102 400 1
Sector: Education	ini ni d			182,409.17
	ry and Primary Education			75,818.00
Capital Purchases Output: Classroom cons LCII: Kangole	truction and rehabilitation			4,917.00
Retention for construction of a classroom block at Kangole P/S	Kangole P/S	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	4,917.00
o .	construction and rehabilitation	1		4,059.00
Retention for construction of a staff house at Loyoro- Napore P/S	Loyoro-Napore P/S	Conditional Grant to SFG	231002 Residential Buildings	4,059.00
Capital Purchases Lower Local Services Output: Primary School LCII: Karenga Centre	s Services UPE (LLS)			35,777.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description		Source of Funding	Expenditure frem	Anocation (SHS 0008)
Karenga Girls' P/S	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,901.00
Kangole P/S	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,016.00
Karenga Boys' P/S	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,607.00
LCII: Kidepo				
Kidepo P/S	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,754.00
LCII: Lokori				- 1-0 00
Lokori P/S	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.00
LCII: Loyoro/Napore				< 220.00
Loyoro Napore P/S	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.00
Output: Multi sectoral T LCII: Karenga Centre	Transfers to Lower Local Gove	ernments		31,065.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	31,065.00
Lower Local Services  LG Function: Secondary	Education			106,591.17
Lower Local Services	totion(UCE)(LLC)			107 501 17
Output: Secondary Capi LCII: Karenga Centre				106,591.17
Jubilee SS Karenga	Jubilee S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,591.17
Lower Local Services				270 150 52
Sector: Health	log khogue			279,159.53
LG Function: Primary H Capital Purchases	eauncare			279,159.53
Output: Vehicles & Othe LCII: Karenga Centre	er Transport Equipment			99,283.00
Completion Toyota Land Cruiser ambulances with accessories	Karenga Health Center IV	PRDP	231004 Transport Equipment	99,283.00
	struction and rehabilitation			45,768.00
Construction of a staff house at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	45,768.00
	construction and rehabilitation	n		114,855.00
Completion of a theatre at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC/PRDP - development/ORDP	231001 Non- Residential Buildings	114,855.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Karenga Centre	re Services (HCIV-HCII-LLS)			16,945.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karenga HC IV	Karenga HC IV	PHC Non wage	263101 LG Conditional grants(current)	13,556.43
LCII: Lokori Lokori HC II	Lokori HC II	PHC Non wage	263101 LG Conditional	3,389.10
Outrout Multi acatousl 7	Consensate I consen I cont Co		grants(current)	2 200 0
LCII: Karenga Centre	Fransfers to Lower Local Go	vernments		2,308.0
Karenga S/C LLG	S/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	869.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,439.00
Lower Local Services				ZO 221 9/
Sector: Water and E				69,331.80
Capital Purchases	er Supply and Sanitation			68,096.86
=	public latrines in RGCs			9,788.80
Construction of a 5 stance latrine at Lokori border market	Lokori Boarder Market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,788.80
Output: Borehole drillin LCII: Karenga Centre	g and rehabilitation			56,958.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Loyoro/Napore		TT 41.1	221007 04	5 (70.00
payment for drilling of borehole LCII: Opotpot		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of 2 boreholes	Pupud and Locwangalem	Conditional transfer for Rural Water	231007 Other	45,600.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	Fransfers to Lower Local Go	vernments		1,350.00
Karenga Sub County Local Government		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
Lower Local Services	og over og Managom out			1 225 00
LG Function: Natural Ro Lower Local Services	esources Management			1,235.00
	ransfers to Lower Local Go	vernments		1,235.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,235.00
Lower Local Services	onm out			ZO 200 51
Sector: Social Devel	<del>-</del>	emont		69,300.50
LG Function: Communit Lower Local Services	ty Mobilisation and Empower	ment		69,300.50
	velopment Services for LLGs	s (LLS)		41,470.50
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Karenga Centre				
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Karenga Centre	Transfers to Lower Local Gov	ernments		27,830.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	895.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,935.00
Lower Local Services Sector: Justice, Law	and Ondon			5,995.00
LG Function: Local Poli				5,995.00
Lower Local Services	ce ana Frisons			3,993.00
	Transfers to Lower Local Gov	ernments		5,995.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,638.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,357.00
Lower Local Services	7.			24 152 15
Sector: Public Sector	•			26,452.15
LG Function: Local Stat	utory Bodies			6,862.00
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	Fransfers to Lower Local Gov	ernments		6,862.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,862.00
	ernment Planning Services			19,590.15
Capital Purchases Output: Buildings & Oth LCII: Karenga Centre	her Structures (Administrativ	e)		14,356.40
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	8,900.00
Construction of a kitchen and store in Karenga Boys' P/S	Karenga Boys' P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,456.40
	quipment (including Software	2)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and I LCII: Karenga Centre	Fixtures (Non Service Delivery	7)		3,983.75

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: Accountabili	•			9,034.00
	Management and Accountabil	ity(LG)		9,034.00
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	ransfers to Lower Local Gove	ernments		9,034.00
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: Agricultur	al Advisory Services			117,285.50
Lower Local Services Output: LLG Advisory S LCII: Kathile	Services (LLS)			117,285.50
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 T	-			171,320.27
	rban and Community Access R	Roads		171,320.27
Capital Purchases Output: PRDP-Rural roa LCII: Narengepak	ads construction and rehabilit	ation		158,932.05
Completion of Kathile - Narengepak Road LCII: Naryamaoi	Kathile Narengepak	Roads Rehabilitation Grant	231003 Roads and Bridges	8,932.05
Construction of a drift at Lois	Kathile-Narengepak Road	Roads Rehabilitation Grant	231003 Roads and Bridges	150,000.00
	eess Road Maintenance (LLS)		C	12,388.22
LCII: Kathile  Kathile S/County	Kathile roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,388.22
(CARs)			( )	
(CARs) <u>Lower Local Services</u> <b>Sector: Education</b>				145,441.00
Lower Local Services Sector: Education	ry and Primary Education			145,441.00 145,441.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroo	om construction and rehabilita	ntion		80,138.00
Construction of a 2 classroom block at Narube P/S LCII: Naryamaoi	Narube P/S	PRDP	231001 Non- Residential Buildings	54,000.00
Construction of a classroom block at Lokwapoo P/S	Lokwapoo P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	26,138.00
•	house construction and rehab	ilitation		1,739.00
Retention for the construction of a staff house at Lois P/S	Lois P/S	PRDP	231002 Residential Buildings	1,739.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kathile	ls Services UPE (LLS)			31,092.00
Kathile P/S	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,168.00
LCII: Komacharikol				
Kamacharikol P/S	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,243.00
LCII: Lois				4 = 4 = 00
LOIS P/S	Lois P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,745.00
LCII: Narengepak Narengepak P/S	Narengepak P/S	Conditional Grant to	263101 LG Conditional	4,964.00
rarengepak 175	rvarengepak 175	Primary Education	grants(current)	4,704.00
LCII: Narube				
Narube P/S	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,847.00
LCII: Naryamaoi	17.0			- 1 00
Naryamaoi P/S	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,125.00
Output: Multi sectoral T LCII: Kathile	Transfers to Lower Local Gov	ernments		32,472.00
Kathile S/C LLG	S/C Headqaurters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,472.00
Lower Local Services				
Sector: Health				11,058.31
LG Function: Primary H	<i><b>Iealthcare</b></i>			11,058.31
Lower Local Services Output: Basic Healthcan LCII: Kathile	re Services (HCIV-HCII-LLS)	)		10,167.31
Kathile HC III	Kathile HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Narengepak				
Narengepak HC II	Narengapak HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

Output: Multi sectoral T LCII: Kathile	Transfers to Lower Local	Governments		891.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	891.00
Lower Local Services Sector: Water and E	'muinomm ont			265 274 60
	nvironmeni ter Supply and Sanitation			365,374.69 364,164.69
Capital Purchases	public latrines in RGCs			20,067.30
Construction of a pit latrine at Lokwapoo P/S	Lokwapoo P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	20,067.30
Output: Borehole drillin LCII: Lemugete	ng and rehabilitation			51,279.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Narengepak	NT 1		221007.04	22 000 00
Drilling of borehole  LCII: Naryamaoi	Narengepak	Conditional transfer for Rural Water	231007 Other	22,800.00
Drilling of borehole	Lokali	Conditional transfer for Rural Water	231007 Other	22,800.00
Output: PRDP-Construction LCII: Kathile	ction of piped water suppl			292,818.39
Construction of piped water	Kathile Centre	Other Transfers from Central Government	231007 Other	292,818.39
Capital Purchases  LG Function: Natural R	esources Management			1,210.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local	Governments		1,210.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,210.00
Lower Local Services Sector: Social Devel	lopment			46,475.51
	ty Mobilisation and Empor	werment		46,475.51
	velopment Services for LL	Gs (LLS)		41,470.51
LCII: Kathile  Community groups	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.59
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
	Fransfers to Lower Local (			5,005.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,005.00
Lower Local Services		,		

Lower Local Services Sector: Public Sector M LG Function: Local Governo Capital Purchases Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff house for the S/C Chief	nsfers to Lower Local Gov /C Headqaurters /C Headquarters  Management ment Planning Services	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital) 263102 LG Unconditional grants(current)	3,883.00 7,034.00 141,310.85 141,310.85
Output: Multi sectoral Trans LCII: Kathile  Kathile S/C LLG  Kathile S/C LLG  Kathile S/C LLG  S/  Lower Local Services  Sector: Public Sector Machine Sector Machine Sector Machine Sector Machine Sector Machine Sector Machine Sector Sector Sector: Public Sector Machine Sector	/C Headqaurters /C Headquarters  Aanagement ment Planning Services  Structures (Administrativ  ub-County Headquarters	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional	7,034.00 141,310.85 141,310.85
LCII: Kathile  Kathile S/C LLG  Kathile S/C LLG  Kathile S/C LLG  S/  Lower Local Services  Sector: Public Sector Machine Sector: Machine Sector Machine Sector Machine Sector Machine Sector Machine Sector: Public Sector: Machine Sector: Mach	/C Headqaurters /C Headquarters  Aanagement ment Planning Services  Structures (Administrativ  ub-County Headquarters	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional	3,883.00 7,034.00 141,310.85 141,310.85
Lower Local Services Sector: Public Sector M LG Function: Local Governo Capital Purchases Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff S/ house for the S/C Chief Construction of a 2 Su stance latrine in Kathile Sub- County	/C Headquarters  Management ment Planning Services  Structures (Administrativ ub-County Headquarters	LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional	7,034.00 141,310.85 141,310.85
Lower Local Services  Sector: Public Sector M LG Function: Local Governo Capital Purchases Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff S/ house for the S/C Chief Construction of a 2 Su stance latrine in Kathile Sub- County	Management ment Planning Services Structures (Administrativ ub-County Headquarters	Grant - Non Wage	Unconditional	141,310.85 141,310.85
Sector: Public Sector MacLe Function: Local Governmental Purchases Output: Buildings & Other LCII: Kathile Construction of Sundministration block Rehabilitation of a staff Schouse for the S/C Chief Construction of a 2 Suntance latrine in Kathile Sub- County	ment Planning Services  Structures (Administrativ  ub-County Headquarters			141,310.85
Capital Purchases Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff Sh house for the S/C Chief Construction of a 2 Su stance latrine in Kathile Sub- County	ment Planning Services  Structures (Administrativ  ub-County Headquarters			141,310.85
Capital Purchases Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff shouse for the S/C Chief Construction of a 2 Su Stance latrine in Kathile Sub- County	Structures (Administrative ub-County Headquarters			ŕ
Output: Buildings & Other LCII: Kathile Construction of Su Administration block Rehabilitation of a staff house for the S/C Chief Construction of a 2 Su stance latrine in Kathile Sub- County	ub-County Headquarters			
Administration block Rehabilitation of a staff shouse for the S/C Chief Construction of a 2 Sustance latrine in Kathile Sub- County		LGMSD (Former		119,203.10
house for the S/C Chief  Construction of a 2  Stance latrine in  Kathile Sub- County	/C Headquarters	LGDP)	231001 Non- Residential Buildings	98,300.00
stance latrine in Kathile Sub- County	7C 11Cauquarters	LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
i i caaqaai tei 5	ub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,903.10
Output: Office and IT EquipLCII: Kathile	ipment (including Software	e)		1,250.00
Procurement of UPS S/ and other computer accessories	/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and Fixto LCII: Kathile	tures (Non Service Delivery	y)		3,983.75
Supply of 4 shelves Su	ub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Supply of 6 desks Su	ub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
Supply of 20 office Suchairs and 1 notice board	ub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Output: Other Capital LCII: Kathile				10,000.00
Rehabilitation of solar Su power of at the Sub- County Offices	ub-County Headquarters	PRDP II	231005 Machinery and Equipment	10,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Multi sectoral Tran</b> LCII: Kathile	nsfers to Lower Local Gov	ernments		6,874.00
Kathile S/C Su	ub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,874.00
Lower Local Services Sector: Accountability				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Financial	Management and Accountabil	lity(LG)		12,623.00
Lower Local Services Output: Multi sectoral T LCII: Kathile	Fransfers to Lower Local Gov	ernments		12,623.00
Kathile S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,838.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,785.00
Lower Local Services				
LCIII: Kawalakol		LCIV: Dodoth		864,869.54
Sector: Agriculture				97,048.00
<b>LG Function: Agricultu</b> Lower Local Services	ral Advisory Services			89,548.00
Output: LLG Advisory LCII: Kawalakol	Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services  LG Function: District Pr	roduction Services			7,500.00
Capital Purchases Output: Buildings & Ot LCII: Kawalakol	her Structures (Administrativ	<b>e</b> )		7,500.00
Construction of a slaughter slab (PMG)	Kawalakol Centre	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	7,500.00
Capital Purchases				
Sector: Works and T	Transport			272,795.94
LG Function: District, U	rban and Community Access I	Roads		272,795.94
Capital Purchases Output: PRDP-Rural ro LCII: Kocholo	oads construction and rehabili	tation		266,000.00
Gravelling of Kocholo- Nakudongolol corner	Kocholo - Kakudongolol	Roads Rehabilitation Grant	231003 Roads and Bridges	266,000.00
Capital Purchases				
Lower Local Services	D 1111.4 (TTG)			< <b>=</b> 0 <b>=</b> 04
LCII: Kawalakol	cess Road Maintenance (LLS)			6,795.94
Kawalakol S/County (CARs)	Kawalakol Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,795.94
Lower Local Services				
Sector: Education				181,549.00
	ary and Primary Education			181,549.00
Capital Purchases Output: PRDP-Classroo LCII: Kocholo	om construction and rehabilita	tion		58,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2 classroom block at Kocholo P/S	Kocholo P/S	PRDP	231001 Non- Residential Buildings	58,000.00
Output: PRDP-Latrine LCII: Kawalakol	construction and rehabilitati	ion		15,500.00
Construction of a 2 stance latrine at Kawalakol P/S	Kawalakol P/S	PRDP	231001 Non- Residential Buildings	15,500.00
Output: Teacher house LCII: Lomanok	construction and rehabilitati	on		4,993.0
Retention for construction of a staff house at Lomanok P/S	Lomanok P/S	Conditional Grant to SFG	231002 Residential Buildings	4,993.00
Output: PRDP-Teacher LCII: Kawalakol	house construction and reha	abilitation		79,000.00
Construction of a twin staff house at Kawalakol P/S	Kawalakol P/S	PRDP	231002 Residential Buildings	79,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kawalakol	ls Services UPE (LLS)			11,784.0
Kawalakol P/S	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,166.00
LCII: Kocholo		•		
Kocholo P/S	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,475.00
LCII: Kokoro				
Lomanok P/S	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,143.00
Output: Multi sectoral T LCII: Kawalakol	Transfers to Lower Local Go	<u>-</u>		12,272.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,272.00
Lower Local Services				2 710 1
Sector: Health LG Function: Primary H	Joalth agus			3,719.10 3,719.10
Lower Local Services	reauncare			3,719.10
	re Services (HCIV-HCII-LL	S)		3,389.10
Kocholo HC II	Kocholo HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kawalakol	Transfers to Lower Local Go	overnments		330.00
Kawalakol S/C LLG	Kocholo HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
Lower Local Services				<b>*</b> • • • • • • • • • • • • • • • • • • •
Sector: Water and E				204,109.00
	ter Supply and Sanitation			202,569.0
Capital Purchases Output: Other Capital				144,781.00
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Kawalakol				
Drilling of 1 borehole fitted with a windmill	Kawalakol	Conditional Grant to Urban Water	231007 Other	144,781.00
Output: Borehole drillin LCII: Kocholo	ng and rehabilitation			56,958.00
payment for drilling of borehole LCII: Lomej		Unspent balances – Conditional Grants	231007 Other	5,679.00
payment for drilling of borehole LCII: Naoyagum		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of 2 boreholes	Lokodope and Nagopak	Conditional transfer for Rural Water	231007 Other	45,600.00
Capital Purchases				
Lower Local Services  Output: Multi sectoral T  LCII: Kawalakol	Transfers to Lower Local Go	overnments		830.00
Kawakol Sub County Local Government		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
Kawalakol Sub County LG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services  LG Function: Natural R	esources Management			1,540.00
Lower Local Services Output: Multi sectoral T LCII: Kawalakol	Transfers to Lower Local Go	overnments		1,540.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,540.00
Lower Local Services				
Sector: Social Devel	•			45,215.50
	ty Mobilisation and Empowe	erment		45,215.50
Lower Local Services Output: Community De LCII: Kawalakol	velopment Services for LLG	s (LLS)		41,470.50
Community groups	Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at	S/C Headquarters	Conditional Grant to Community Devt	263101 LG Conditional grants(current)	324.92
the Sub-County Output: Multi sectoral 7	Fransfers to Lower Local Go	Assistants Non Wage		3,745.00
LCII: Kawalakol	Transiers to Lower Local Go	over mineries		3,743.00
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,640.00
Lower Local Services				
Sector: Justice, Law				14,177.00
LG Function: Local Poli	ice and Prisons			14,177.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	Toronto de Lacordo de Contra de Cont	4		14 177 00
LCII: Kawalakol	Transfers to Lower Local Gov	vernments		14,177.00
Kawalakol S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional	11,326.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	2,851.00
Lower Local Services				
Sector: Public Secto	•			40,500.00
	vernment Planning Services			40,500.00
<i>Capital Purchases</i> <b>Output: Buildings &amp; Ot</b> LCII: Kawalakol	ther Structures (Administrativ	ve)		33,500.00
Construction of a kitchen and store in Kawalakol P/S	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,500.00
	Equipment (including Softwar	re)		3,000.00
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 <b>Output: Multi sectoral</b> ' LCII: Kawalakol	Transfers to Lower Local Gov	vernments		4,000.00
Kawalakol S/C	Sub-County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services				
Sector: Accountabil	lity			5,756.00
	Management and Accountable	ility(LG)		5,756.00
Lower Local Services Output: Multi sectoral ' LCII: Kawalakol	Transfers to Lower Local Gov	vernments		5,756.00
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		TOTAL D. I. I.		250 000 42
LCIII: Lobalangit		LCIV: Dodoth		379,909.42
Sector: Agriculture				165,588.50
LG Function: Agricultu	ral Advisory Services			95,095.50
Lower Local Services Output: LLG Advisory LCII: Lobalangit	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services				
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: District Pr	oduction Services			70,493.00
Capital Purchases Output: Buildings & Oth LCII: Lobalangit	her Structures (Administrativ	ve)		70,493.00
Construction of a market shade	Lokerui	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Construction of a market shade (PMG)	Lobalangit Centre	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	35,000.00
Construction of a slaughter slab retention committed under PMG		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	493.00
Capital Purchases				
Sector: Works and T	<i><b>Transport</b></i>			5,505.41
· ·	rban and Community Access	Roads		5,505.41
Lower Local Services  Output: Community Acc LCII: Lobalangit	cess Road Maintenance (LLS	)		5,505.41
Lobalangit S/County (CARs)	Lobalangit roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,505.41
Lower Local Services				
Sector: Education				97,835.00
	ry and Primary Education			97,835.00
Capital Purchases Output: Classroom cons LCII: Sarachom	truction and rehabilitation			54,000.00
Construction of a 2 classroom block at Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
Output: PRDP-Teacher LCII: Nakelio	house construction and rehal	bilitation		4,351.00
Retention for the construction of a staff house at Nawara P/S	Nawara P/S	PRDP	231002 Residential Buildings	4,351.00
Output: Provision of fur LCII: Sarachom	niture to primary schools			12,000.00
Supply of 40 desks to Sarachom P/S Capital Purchases	Sarachom P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Lower Local Services Output: Primary School LCII: Kakwanga	s Services UPE (LLS)			20,584.00
Kakwanga P/S	Kakwanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,018.00
LCII: Lobalangit		·	- ,	
Lobalangit P/S	Lobalangit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,275.00
LCII: Pire Pire P/S	Pire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,878.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sarachom				
Sarachom P/S	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,413.00
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local G	overnments		6,900.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,380.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Lower Local Services				
Sector: Health				26,296.21
LG Function: Primary H	Healthcare			26,296.21
Capital Purchases Output: PRDP-Healthco	entre construction and reha	bilitation		17,818.00
Completion of OPD at Lobalangit HC II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,818.00
Capital Purchases				
Lower Local Services  Output: Basic Healthcan LCII: Lobalangit	re Services (HCIV-HCII-LI	LS)		6,778.21
Lobalangit HC II	Lobalangit HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Pire				
Pire HC II	Pire HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local G	overnments		1,700.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	660.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,040.00
Lower Local Services				
Sector: Water and E	Environment			18,267.80
LG Function: Rural Wa	ter Supply and Sanitation			15,467.80
Capital Purchases Output: Construction of LCII: Lobalangit	f public latrines in RGCs			9,788.80
Construction of a 5 stance pit latrine at	Lobalangit market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,788.80
Lobalangit market Output: Borehole drillin LCII: Kakwanga	ng and rehabilitation			5,679.00
payment for drilling of boreholes		Unspent balances - donor	231007 Other	5,679.00
Capital Purchases  LG Function: Natural R	esources Management			2,800.00
Lower Local Services				,
Output: Multi sectoral 7 Page 167	Transfers to Lower Local G	overnments		2,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lobalangit				
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,250.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
Lower Local Services				42.00.
Sector: Social Devel	-			43,020.5
	ity Mobilisation and Empower	ment		43,020.5
Lower Local Services Output: Community De LCII: Lobalangit	velopment Services for LLGs	(LLS)		41,470.5
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local Gov	vernments		1,550.0
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,550.00
Lower Local Services				
	and Order			10,906.0
Lower Local Services Sector: Justice, Law LG Function: Local Poli				•
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T		vernments		10,906.0
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T LCII: Lobalangit	ice and Prisons	vernments  District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,906.0
Sector: Justice, Law LG Function: Local Pol Lower Local Services	ice and Prisons Fransfers to Lower Local Gov	District Unconditional		10,906.0 10,906.0 3,222.00
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG	ice and Prisons  Fransfers to Lower Local Gov  S/C Headquarters	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	10,906.0 10,906.0 3,222.0
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services	ice and Prisons  Fransfers to Lower Local Gov  S/C Headquarters  S/C Headquarters	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	10,906.0 10,906.0 3,222.00 7,684.00
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local Stat	ice and Prisons  Fransfers to Lower Local Gov S/C Headquarters  S/C Headquarters  or Management	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	10,906.0 10,906.0 3,222.00 7,684.00
Sector: Justice, Law LG Function: Local Polic Lower Local Services Output: Multi sectoral Televicies LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local Stat	ice and Prisons  Fransfers to Lower Local Gov S/C Headquarters  S/C Headquarters  or Management	District Unconditional Grant - Non Wage LGMSD (Former LGDP)	Unconditional grants(current) 263201 LG Conditional	10,906.0 10,906.0 3,222.00 7,684.00 8,285.0 5,285.0
Sector: Justice, Law LG Function: Local Polit Lower Local Services Output: Multi sectoral Televities Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral Televities LOCII: Lobalangit	ice and Prisons  Fransfers to Lower Local Gov  S/C Headquarters  S/C Headquarters  or Management tutory Bodies	District Unconditional Grant - Non Wage LGMSD (Former LGDP)	Unconditional grants(current) 263201 LG Conditional	7,684.00 8,285.0 5,285.0
Sector: Justice, Law LG Function: Local Polit Lower Local Services Output: Multi sectoral Televis: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral Televis: Lobalangit LOHI: Lobalangit Lobalangit S/C LLG Lower Local Services Output: Multi sectoral Televis: Lobalangit LOHI: Lobalangit Lobalangit S/C LLG	Transfers to Lower Local Government S/C Headquarters  S/C Headquarters  S/C Headquarters  Transfers to Lower Local Government Societies	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	10,906.0 10,906.0 10,906.0 3,222.00 7,684.00 5,285.0 5,285.0 5,285.00
Sector: Justice, Law LG Function: Local Polic Lower Local Services Output: Multi sectoral Televices Lobalangit S/C LLG  Lobalangit S/C LLG  Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral Televices LCII: Lobalangit Lobalangit S/C LLG  Lower Local Services LCII: Lobalangit Lobalangit S/C LLG  Lower Local Services LG Function: Local Gov Capital Purchases	Transfers to Lower Local Government S/C Headquarters  S/C Headquarters  Transfers to Lower Local Government tutory Bodies  S/C Headquarters	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional Grant - Non Wage	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	10,906.0 10,906.0 3,222.00 7,684.00 8,285.0 5,285.0 5,285.00
Sector: Justice, Law LG Function: Local Poli Lower Local Services Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG  Lobalangit S/C LLG  Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG  Lower Local Services Output: Sectoral T LCII: Lobalangit Lobalangit S/C LLG  Lower Local Services Lower Local Services Lobalangit S/C LLG  Lower Local Services	Transfers to Lower Local Government Planning Services  Fransfers to Lower Local Government States Services	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional Grant - Non Wage	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	10,906.0 10,906.0 3,222.00 7,684.00 8,285.0 5,285.0 5,285.00 3,000.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ity			4,205.00
	Management and Accountable	ility(LG)		4,205.00
Lower Local Services				
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local Gov	vernments		4,205.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,050.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,155.00
Lower Local Services				47.4.610.04
LCIII: Lodiko		LCIV: Dodoth		474,610.34
Sector: Agriculture				106,000.50
LG Function: Agricultur	al Advisory Services			84,000.50
Lower Local Services Output: LLG Advisory S LCII: Lodiko	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services  LG Function: District Pr	oduction Services			22,000.00
Capital Purchases Output: Buildings & Otl LCII: Kajiir	her Structures (Administrativ	ve)		22,000.00
Construction of a cattle crush	Kawalakol	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases				
Sector: Works and T	•			218,958.33
•	rban and Community Access	Roads		218,958.33
Capital Purchases Output: PRDP-Rural ro LCII: Lodiko	ads construction and rehabil	itation		66,800.00
Gravelling of Lopedo air strip	Lopedo	Roads Rehabilitation Grant	231003 Roads and Bridges	66,800.00
Capital Purchases Lower Local Services	P. IW. (A)	0		(12(22
LCII: Lodiko	cess Road Maintenance (LLS			6,136.33
Lodiko S/County (CARs)	Lodiko Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,136.33
Output: District Roads M LCII: Lodiko	Maintainence (URF)		*	146,022.00
Periodic maintenace of Kaabong to Lopedo road	Kaabong - Lopedo road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	146,022.00
Lower Local Services				07.004.00
Sector: Education				81,994.00
LG Function: Pre-Prima	ry and Primary Education			81,994.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Lodiko	struction and rehabilitation			58,000.00
Construction of a 2 classroom block at Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	58,000.00
	rniture to primary schools			10,000.00
Supply of 40 desks to Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Lodiko	ls Services UPE (LLS)			5,511.00
Lodiko P/S	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lopedo/Teuso				
Lopedo P/S	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.00
Output: Multi sectoral T LCII: Lodiko	Fransfers to Lower Local Go	overnments		8,483.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,483.00
Lower Local Services				
Sector: Health				418.00
LG Function: Primary H	Healthcare			418.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Go	vernments		418.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	418.00
Lower Local Services				
Sector: Water and E				6,509.00
	ter Supply and Sanitation			6,179.00
Capital Purchases  Output: Borehole drillir  LCII: Kajiir	ng and rehabilitation			5,679.00
drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Lodiko	Γransfers to Lower Local Go	vernments		500.00
Lodiko Sub County LG		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services  LG Function: Natural R	esources Management			330.00
Lower Local Services				

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
<del>-</del>			44,564.50
ty Mobilisation and Empower	ment		44,564.50
velopment Services for LLGs	(LLS)		41,470.50
S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Transfers to Lower Local Gov	vernments		3,094.00
S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,093.00
S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional	2,001.00
and Order			5,227.00
ice and Prisons			5,227.00
Fransfers to Lower Local Gov	vernments		5,227.00
S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,355.00
r Management			6,530.00
tutory Bodies			3,530.00
Fransfers to Lower Local Gov	vernments		3,530.00
S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,530.00
vernment Planning Services			3,000.00
Equipment (including Softwar	re)		3,000.00
Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
	S/C Headquarters  Topment ty Mobilisation and Empower velopment Services for LLGs S/C Headquarters  Parishes in Lodiko Transfers to Lower Local Gov S/C Headquarters  S/C Headquarters  Transfers to Lower Local Gov S/C Headquarters  Transfers to Lower Local Gov S/C Headquarters  Transfers to Lower Local Gov S/C Headquarters	S/C Headquarters  LGMSD (Former LGDP)  Copment ty Mobilisation and Empowerment  velopment Services for LLGs (LLS)  S/C Headquarters  Conditional Grant to Community Devt Assistants Non Wage Parishes in Lodiko  LGMSD-CDD  Cransfers to Lower Local Governments  S/C Headquarters  LGMSD (Former LGDP)  S/C Headquarters  District Unconditional Grant - Non Wage  Conditional Grant - Non Wage	S/C Headquarters  LGMSD (Former LGDP)  Comment  (ty Mobilisation and Empowerment  velopment Services for LLGs (LLS)  S/C Headquarters  Conditional Grant to Community Devt Assistants Non Wage  Parishes in Lodiko  LGMSD-CDD  Grants-Robert LGG (Former LGDP)  S/C Headquarters  LGMSD (Former LGDP)  S/C Headquarters  LGMSD (Former LGDP)  S/C Headquarters  LGMSD (Former LGDP)  S/C Headquarters  District Unconditional Grants (capital)  Grant - Non Wage  Parishes to Lower Local Governments  S/C Headquarters  LGMSD (Former LGDP)  JUN (James LGNS)  LGMSD (Former LGNS)  JUN (James LGNS)  JUN (Jam

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ty			4,409.00
LG Function: Financial	Management and Accountab	ility(LG)		4,409.00
Lower Local Services	Norma Company I and Company I amend Company			4 400 00
LCII: Lodiko	Fransfers to Lower Local Gov	vernments		4,409.00
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,711.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	698.00
Lower Local Services		TOWN D. I. I.		#40 #04 <b>c</b> 0
LCIII: Lolelia		LCIV: Dodoth		540,591.60
Sector: Agriculture	1.11. 6 .			144,588.00
LG Function: Agricultur Lower Local Services	al Advisory Services			89,588.00
Output: LLG Advisory S LCII: Lolelia Centre	Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Output: Multi sectoral T LCII: Kaimese	Transfers to Lower Local Government	vernments		40.00
Kaimese Farmers	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				
Loteteleit Farmers	Loteteleit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Norogos				
Narogos Farmers	Narogos Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
Lower Local Services  LG Function: District Pr	oduction Services			55,000.00
Capital Purchases Output: Buildings & Otl LCII: Lolelia Centre	ner Structures (Administrati	ve)		55,000.00
Construction of a market shade LCII: Loteteleit		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	35,000.00
Construction of a cattle crush under (PMG)	Loteteleit	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	20,000.00
Capital Purchases		<del>-</del>		
Sector: Works and T	ransport			150,149.14

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Un Capital Purchases	rban and Community Access I	Roads		150,149.14
	ads construction and rehabilit	tation		137,126.58
Improvement of Lolelia - Karenga Road	Loleia - Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.58
Periodic maintenance of Lolelia - Lowakuj road	Llolelia - Lowakuj	Roads Rehabilitation Grant	231003 Roads and Bridges	96,662.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Lolelia Centre	eess Road Maintenance (LLS)			8,631.35
Lolelia S.County (CARs)	Lolelia Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,631.35
Output: District Roads M LCII: Lolelia Centre	Maintainence (URF)		,	4,391.22
Openning of Lolelia borehole - Lolelia Centre road	Lolelia Centre	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,391.22
Lower Local Services				
Sector: Education				48,565.00
LG Function: Pre-Primar	ry and Primary Education			48,565.00
Capital Purchases				
Output: Classroom const LCII: Loteteleit	truction and rehabilitation			4,321.00
Retention for construction of a classroom block at Loteteleit P/S	Loteteleit P/S	Conditional Grant to SFG (unspent balances)	231001 Non- ) Residential Buildings	4,321.00
Output: PRDP-Classroon LCII: Kaimese	m construction and rehabilita	tion		4,700.00
Retention for construction of a classroom block at Lomunyen P/S	Lomunyen P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	4,700.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kaimese	s Services UPE (LLS)			20,844.00
Lolelia P/S	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.00
Lomodoch	Lomodoch P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Lolelia Centre				
Nachakunet P/S	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.00
LCII: Loteteleit				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Narogos				
Lomunyen P/S	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.00
Output: Multi sectoral T LCII: Lolelia Centre	Fransfers to Lower Local Gov	rernments		18,700.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,700.00
Lower Local Services				
Sector: Health				8,114.21
LG Function: Primary H	<i>Iealthcare</i>			8,114.21
Lower Local Services Output: Basic Healthcan LCII: Kaimese	re Services (HCIV-HCII-LLS)	)		6,778.21
Kaimese HC II	Kaimese HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Loteteleit				
Lomodoch HC II	Lomodoch HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
	Transfers to Lower Local Gov	rernments		1,336.00
LCII: Lolelia Centre Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,336.00
Lower Local Services		LGDI)	grants(capital)	
Sector: Water and E	nvironment			43,309.00
LG Function: Rural Wat	ter Supply and Sanitation			41,839.00
Capital Purchases				
Output: Construction of LCII: Lolelia Centre	public latrines in RGCs			36,100.00
Construction of a pit latrine at Lomunyen P/S LCII: Loteteleit	Lomuyen P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,050.00
Construction of a pit Latrine at Loteteleit P/S	Loteteleit P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,050.00
Output: Borehole drillin LCII: Loteteleit	g and rehabilitation		C	5,679.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
=	Fransfers to Lower Local Gov	ernments		60.00
LCII: Lolelia Centre  Lolelia Sub County LG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
Lower Local Services  LG Function: Natural R	esources Management			1,470.00
Lower Local Services	Fransfers to Lower Local Gov	ernments		1,470.00

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	606.00
Lolelia S/C Headquarters	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	864.00
Lower Local Services				
Sector: Social Develo	•			44,770.50
•	y Mobilisation and Empower	ment		44,770.50
Lower Local Services Output: Community Dev LCII: Lolelia Centre	relopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Output: Multi sectoral T LCII: Lolelia Centre	ransfers to Lower Local Gov	vernments		3,300.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
Lower Local Services	10.1			<b>7.200.00</b>
Sector: Justice, Law				7,200.00
LG Function: Local Police Lower Local Services	ce and Prisons			7,200.00
	ransfers to Lower Local Gov	vernments		7,200.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,125.00
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,075.00
Lower Local Services	1/			00 551 55
Sector: Public Sector	o .			88,551.75
LG Function: Local State Lower Local Services	ttory Boates			5,218.00
	ransfers to Lower Local Gov	vernments		5,218.00
Lolelia S/C LLG	S/C Headqauretrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,218.00
	ernment Planning Services			83,333.75
Capital Purchases				70 100 00
LCII: Lolelia Centre	ner Structures (Administrativ			78,100.00
Rehabilitation of a staff house for the S/C Chief	-	LGMSD (Former LGDP)	231002 Residential Buildings	18,800.00
Renovation of the Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	59,300.00
Output: Office and IT Ed LCII: Lolelia Centre	quipment (including Softwar	re)		1,250.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and l LCII: Lolelia Centre	Fixtures (Non Service Delivery	)		3,983.75
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
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Capital Purchases				
Sector: Accountabil	ity			5,344.00
LG Function: Financial	Management and Accountabil	ity(LG)		5,344.00
Lower Local Services	<u> </u>			
Output: Multi sectoral T LCII: Lolelia Centre	Fransfers to Lower Local Gove	ernments		5,344.00
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,675.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,669.00
Lower Local Services				
LCIII: Loyoro		LCIV: Dodoth		502,586.56
Sector: Agriculture				119,000.50
LG Function: Agricultur	ral Advisory Services			84,000.50
Lower Local Services	•			•
Output: LLG Advisory LCII: Toroi	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services  LG Function: District Pr	roduction Services			35,000.00
Capital Purchases Output: Buildings & Ot LCII: Lokanayona	her Structures (Administrative	e)		35,000.00
Construction of a market shade		Not Specified	231001 Non- Residential Buildings	35,000.00
Capital Purchases Sector: Works and T	Transport			57,768.85
LG Function: District, U	rban and Community Access R	Roads		57,768.85
Lower Local Services	•			•
Output: Community Ac LCII: Toroi	cess Road Maintenance (LLS)			4,128.85
Loyoro S/County (CARs)	Loyoro Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,128.85
Output: District Roads	Maintainence (URF)		units(current)	53,640.00

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokanayona				
Periodic maintenace of Ligot to Loyoro road	Ligot - Loyoro road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	53,640.00
Lower Local Services Sector: Education				26,857.00
	ry and Primary Education			26,857.00
Lower Local Services	ry ana Frimary Laucation			20,037.00
Output: Primary Schools LCII: Lokanayona	s Services UPE (LLS)			8,254.00
Lokanayona P/S	Lokanayona P/S	Conditional Grant to	263101 LG Conditional	4,024.00
LOH T		Primary Education	grants(current)	
LCII: Toroi				
Toroi P/S	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,230.00
Output: Multi sectoral T LCII: Toroi	Fransfers to Lower Local Gov	ernments		18,603.00
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,603.00
Lower Local Services				
Sector: Health				7,028.21
LG Function: Primary H	<i>lealthcare</i>			7,028.2
Lower Local Services Output: Basic Healthcar LCII: LOKANAYONA	re Services (HCIV-HCII-LLS)	)		6,778.2
Lokanayona HC II	Lokanayona HC II	PHC Non Wage	263101 LG Conditional grants(current)	3,389.10
LCII: Toroi				
Loyoro HC II	Loyoro HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Toroi	ransfers to Lower Local Gov	ernments		250.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Water and E	nvironment			1,100.00
LG Function: Natural Re	esources Management			1,100.00
	Fransfers to Lower Local Gov	ernments		1,100.00
LCII: Toroi  Loyoro S/C LLG	S/C Headquarters	LGMSD (Former	263201 LG Conditional	1,100.00
Lower Local Services		LGDP)	grants(capital)	
Sector: Social Develo	onment			46,010.50
	opmeni ty Mobilisation and Empowern	nant		46,010.5
Lower Local Services	у 11100ш мин Етрожет	neni		40,010.3
	velopment Services for LLGs	(LLS)		41,470.50

		or ger vices aria	cupital III ( cstill			
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)		
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92		
Community groups	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58		
Output: Multi sectoral T LCII: Toroi	Output: Multi sectoral Transfers to Lower Local Governments					
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00		
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	345.00		
Lower Local Services						
Sector: Justice, Law	and Order			9,817.00		
LG Function: Local Poli	ce and Prisons			9,817.00		
Lower Local Services						
LCII: Toroi	Transfers to Lower Local Gov	vernments		9,817.00		
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,138.00		
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	679.00		
Lower Local Services						
Sector: Public Sector	· ·			228,887.50		
LG Function: Local Stat	utory Bodies			3,736.00		
Lower Local Services Output: Multi sectoral T LCII: Toroi	Transfers to Lower Local Gov	vernments		3,736.00		
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,736.00		
Lower Local Services  LG Function: Local Gov	ernment Planning Services			225,151.50		
Capital Purchases Output: Buildings & Oth LCII: Toroi	her Structures (Administrativ	ve)		189,917.75		
Construction of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	86,600.00		
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	25,000.00		
Retention for the rehabilitation of OPD in Loyoro HC II	Loyoro HC II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,428.62		
Construction of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	75,000.00		
Retention for the construction of a slab for Loyoro Sub-County Administration block	Sub-County Headquaters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,889.13		
	quipment (including Softwar	e)		1,250.00		
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Toroi				
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and I LCII: Toroi	Fixtures (Non Service Deliver	<b>y</b> )		3,983.75
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
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Output: Other Capital LCII: Toroi				30,000.00
Installation of solar power in the Sub- County Offices Capital Purchases	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Sector: Accountabili	ity			6,117.00
	Management and Accountable	ility(LG)		6,117.00
Lower Local Services		•		
Output: Multi sectoral T LCII: Toroi	Fransfers to Lower Local Gov	vernments		6,117.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,502.00
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,615.00
Lower Local Services				
LCIII: Sidok		LCIV: Dodoth		482,949.74
Sector: Agriculture				117,095.50
LG Function: Agricultur	al Advisory Services			95,095.50
Lower Local Services  Output: LLG Advisory S  LCII: Longaro	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services  LG Function: District Pr	oduction Services			22,000.00
Capital Purchases Output: Buildings & Oth LCII: Kasimeri	her Structures (Administrativ	ve)		22,000.00
Construction of a cattle crush	Kasimeri	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases				
Sector: Works and T	-			45,993.68
LG Function: District, U	rban and Community Access	Roads		45,993.68
Capital Purchases				

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Rural roa LCII: Kakamar	ads construction and rehabilit	ation		36,387.26
Contruction of a vented drift at Kakamar  Capital Purchases	Kakamar	Roads Rehabilitation Grant	231003 Roads and Bridges	36,387.26
Lower Local Services Output: Community Acc LCII: Longaro	ess Road Maintenance (LLS)			9,606.42
Sidok S/County (CARs)	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
Lower Local Services				
Sector: Education				45,385.00
LG Function: Pre-Primar	ry and Primary Education			45,385.00
Capital Purchases Output: PRDP-Teacher I LCII: Locherep	house construction and rehabi	litation		17,626.00
Rehabilitation of a staff house at Locherep P/S	Locherep P/S	PRDP	231002 Residential Buildings	17,626.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kakamar	s Services UPE (LLS)			12,107.00
Kakamar P/S	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,102.00
LCII: Kasimeri				
Lochom P/S	Lochom P/S	Not Specified	263101 LG Conditional grants(current)	3,877.00
LCII: Longaro				
Kopoth P/S	Kopoth P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
LCII: Longaro	ransfers to Lower Local Gove	ernments		15,652.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,070.00
LCII: Not Specified  Sidok S/C Headquarters	s/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	582.00
Lower Local Services Sector: Health				11,716.31
LG Function: Primary Ho	ealthcare			11,716.31
Lower Local Services	e Services (HCIV-HCII-LLS)			10,167.31
Kakamar HC II	Kakamar HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Kasimeri Lochom HC II	Lochom HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Longaro				
Kopoth HC II	Kopoth HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local G	Sovernments		1,549.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	82.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,467.00
Lower Local Services				
Sector: Water and E	nvironment			55,150.00
LG Function: Rural Wat	er Supply and Sanitation			51,279.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Locherep	g and rehabilitation			51,279.00
Drilling of a borehole	Locherep	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Longaro				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of a borehole	Tiiti	Conditional transfer for Rural Water	231007 Other	22,800.00
Capital Purchases				
LG Function: Natural R	esources Management			3,871.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Longaro	ransfers to Lower Local G	Sovernments		3,871.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,836.00
Lower Local Services				
Sector: Social Devel	opment			46,439.50
	ty Mobilisation and Empow	rerment		46,439.50
Lower Local Services				
Output: Community Dev LCII: Longaro	velopment Services for LL	Gs (LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local G	Sovernments		4,969.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,886.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	83.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Justice, Law				16,055.00
LG Function: Local Poli	ice and Prisons			16,055.00
Lower Local Services Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local Gov	vernments		16,055.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,249.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,806.00
Lower Local Services				
Sector: Public Secto	•			139,347.75
	vernment Planning Services			139,347.75
Capital Purchases Output: Buildings & Ot LCII: Locherep	her Structures (Administrativ	ve)		100,300.00
Construction of a kitchen and store at Lochom P/S LCII: Longaro	Lochom P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	30,000.00
Construction of the staff house for extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	70,300.00
	Equipment (including Softwar	e)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	Fixtures (Non Service Deliver	y)		3,983.75
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Output: Other Capital LCII: Longaro				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases Lower Local Services				201100
Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local Gov	vernments		3,814.00
Sidok Sub-County	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,814.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountal	bility			5,767.00
LG Function: Financ	ial Management and Accoun	tability(LG)		5,767.00
Lower Local Services Output: Multi sectors LCII: Longaro	5,767.00			
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,479.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditiona grants(capital)	3,288.00

Lower Local Services

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Kaabong E	Cast	LCIV: Dodoth		379,325.57
Sector: Agriculture	?			129,548.00
LG Function: Agriculti	ural Advisory Services			89,548.00
Lower Local Services				
Output: LLG Advisory LCII: Kalongor	y Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services  LG Function: District I	Production Services			40,000.00
Capital Purchases  Output: Buildings & C  LCII: Lokolia	Other Structures (Administrati	ve)		40,000.00
Rehabilitation of a cattle crush (committed funds under PMG)		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	5,000.00
Construction of a market shade	District Headquarters	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Capital Purchases	_			
Sector: Works and	-			9,563.86
	Urban and Community Access	Roads		9,563.86
Lower Local Services Output: Community A LCII: Lokolia	ccess Road Maintenance (LLS	()		9,563.86
Kaabong East S/County (CARs)	Kaabong East Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,563.86
Lower Local Services				
Sector: Education				70,617.00
LG Function: Pre-Prin	nary and Primary Education			70,617.00
-	oom construction and rehabilit	ation		58,200.00
LCII: Losogolo  Construction of a 2 classroom block at Nameri P/S	Nameri P/S	PRDP	231001 Non- Residential Buildings	58,200.00
Capital Purchases				
Lower Local Services				
Output: Primary Scho LCII: Kalongor	ols Services UPE (LLS)			4,385.00
Kalongor P/S	Kalongor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,385.00
Output: Multi sectoral LCII: Morulem	Transfers to Lower Local Go	vernments		8,032.00
Kaabong East LLG	Lodwar P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,032.00
Lower Local Services Sector: Health				0 420 21
Secior: neaun				8,430.21

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			8,430.21
Lower Local Services				
Output: Basic Healthcan LCII: Lokolia	e Services (HCIV-HCII-LLS	S)		6,778.21
Lokolia HC III	Lokolia HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral</b> T LCII: Lokolia	Transfers to Lower Local Go	vernments		1,652.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,652.00
Lower Local Services				
Sector: Water and E	nvironment			30,351.00
LG Function: Rural Wat	ter Supply and Sanitation			28,479.00
Capital Purchases Output: Borehole drillin LCII: Losogolo	g and rehabilitation			28,479.00
Drilling of a borehole	Nameri	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morulem				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases <b>LG Function: Natural R</b>	esources Management			1,872.00
Lower Local Services				
Output: Multi sectoral T LCII: Lokolia	Transfers to Lower Local Go	vernments		1,872.00
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,872.00
Lower Local Services				
Sector: Social Devel	opment			50,249.50
LG Function: Communi	ty Mobilisation and Empower	ment		50,249.50
Lower Local Services				
Output: Community De LCII: Lokolia	velopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Kaabong East	LGMSD -CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
	Transfers to Lower Local Go			8,779.00
Kaabong East LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,779.00
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Justice, Law	and Order			12,376.00
LG Function: Local Poli	ce and Prisons			12,376.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Gov	vernments		12,376.00
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	919.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,457.00
Lower Local Services				
Sector: Public Sector	•			61,976.00
LG Function: Local State	utory Bodies			4,500.00
Lower Local Services Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Gov	vernments		4,500.00
Kaabong East LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
	ernment Planning Services			57,476.00
Capital Purchases Output: Buildings & Oth LCII: Lokolia	ner Structures (Administrativ	ve)		54,476.00
Construction of Phase I of S/County Admin	S/C Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,476.00
Block Output: Office and IT E	quipment (including Softwar	e)		3,000.00
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Sector: Accountabili	•			6,214.00
	Management and Accountable	lity(LG)		6,214.00
Lower Local Services Output: Multi sectoral T LCII: Lokolia	ransfers to Lower Local Gov	vernments		6,214.00
Kaabong East S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,731.00
Kaabong East S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,483.00
Lower Local Services	٧	LCIV: Dodoth		265 117 92
LCIII: Kaabong TC	,	LCIV: Dodoin		265,117.83
Sector: Education	Education			74,071.83
LG Function: Secondary Lower Local Services	Laucanon			74,071.83
Output: Secondary Capi LCII: Kapilanbar East	tation(USE)(LLS)			74,071.83
Kaabong Secondary School LCII: Komuria	Kaabong S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,519.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Construction of Secondary Schools	263101 LG Conditional grants(current)	41,552.49
Lower Local Services Sector: Health				191,046.00
LG Function: Primary H	ealthcare			191,046.00
Capital Purchases	cumcurc			171,040.00
•	ner Structures (Administrativ	re)		52,469.00
Construction of Drug Store at District Headquarters	Kaabong District Headquarters at Camshwahili.	PRDP	231001 Non- Residential Buildings	52,469.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Central	l Services (LLS.)			138,577.00
Kaabong Hospital	Kaabong Hospital	PHC Non Wage	263101 LG Conditional grants(current)	138,577.00
LCIII: Kaabong To	wn Council	LCIV: Dodoth		2,080,108.73
Sector: Agriculture	wii Councii	LCIV. Dodoin		207,708.00
LG Function: Agriculture	al Advisory Sarvices			111,738.00
Lower Local Services	ui Aurisory Services			111,730.00
Output: LLG Advisory S LCII: Camp Swahili	Services (LLS)			111,738.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	111,738.00
Lower Local Services  LG Function: District Pro	oduction Services			95,970.00
Capital Purchases  Output: Buildings & Oth  LCII: Camp Swahili	ner Structures (Administrativ	re)		95,970.00
Supply of gas fcommitted under PMG LCII: Kapilan Bar East		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	14,720.00
Construction of an Abattoir	Pire Centre	Other Transfers from Central Government	231001 Non- Residential Buildings	81,250.00
Capital Purchases				440.170.10
Sector: Works and T	•	n 1		448,178.18
	rban and Community Access I	Roads		448,178.18
Capital Purchases Output: PRDP-Rural roo LCII: Camp Swahili	ads construction and rehabili	tation		157,023.55
Supply of motorcycles ( Affected by the budget cut and contract signed)	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	37,000.00
Supply of computers and acessories to DE's office. LCII: Central	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 43 lines of culverts installation.	ligot- Loyoro, Lodiko- Morulem, Kaabong-Lolelia, Komuria-Lolelia, Nameri- kalongor etc	Roads Rehabilitation Grant	231003 Roads and Bridges	41,731.00
LCII: Komuria West		D 1 D 1 122 2	221002 B	70.202.55
Supply and installation of 43 culvert lines  Capital Purchases	Komuria West	Roads Rehabilitation Grant	231003 Roads and Bridges	70,292.55
Lower Local Services	npaved roads rehabilitation (o	other)		150,000.00
Procurement of a motor cycle LCII: Camp Swahili	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	16,000.00
Kaabong Town council; Gravelling of the taxi park LCII: Central	Campswahili taxi park	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	52,772.00
Kaabong Tc; Stone pitching of 410meters of road sides and construction of walkways over the stone pitched areas.	Kotido road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	44,000.00
completion of 3km of Lopul-marachello road	Town council parishes of Biafra, pajar & Komuria	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	21,200.00
completion of drainage structures.		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,300.00
Supply and installation of solar batteries and accessories in works office.		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,728.00
Output: Urban unpaved LCII: Camp Swahili	roads Maintenance (LLS)			107,888.00
periodic maintenace of campswahili market lane stone pitching LCII: Central	Campswahili - market lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	25,200.00
Other incidentials	T/C Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,395.00
Periodic maintenance of circular road & stone pitching	Circular road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,693.00
LCII: Pajar  Periodic maintenace of Longoromit - water pump station	Longoromit - water pump	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,600.00
Output: District Roads I LCII: Komuria West	Maintainence (URF)		. ,	19,504.64
Supply and installation of 43 culvert lines	Komjuria West	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,504.64

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Central	ransfers to Lower Local Gove	ernments		13,762.00
Kaabong T/C LLG		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,762.00
Lower Local Services				
Sector: Education				246,373.00
	ry and Primary Education			246,373.00
Capital Purchases Output: Classroom cons LCII: Biafra	truction and rehabilitation			35,124.00
Construction of a classroom and demonstration room at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	29,098.00
Retention for construction of a classroom block at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	6,026.00
Output: Latrine constru LCII: Biafra	ction and rehabilitation			52,623.00
Construction of a 5 stance latrine for females at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	16,812.00
Construction of a 5 stance latrinefor males at Kaabong Nurses Training School LCII: Central	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	16,811.00
Construction of a 2 stance latrine for staff at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231001 Non- Residential Buildings	19,000.00
	construction and rehabilitation			70,000.00
Construction of a twin staff house at Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231002 Residential Buildings	70,000.00
=	niture to primary schools			32,428.00
Supply of assorted furniture to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	23,839.00
Supply of equipments for practical learning to Kaabong Nurses Training School	Kaabong Nurses Training School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,589.00
Capital Purchases				
Lower Local Services Output: Primary School	c Sarvicas LIDF (LLS)			21 020 00
Page 189	S DELYICES OF E (LLS)			31,029.00
1 425 107				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Camp Swahili					
Loiki P/S	Loiki P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.00	
LCII: Komuria					
Komukuny Girls P/S	Kumukuny Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,491.00	
LCII: Loputuk					
Komukuny Boys P/S	Komukuny Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,012.00	
LCII: Pajar					
Pajar P/S	Pajar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,950.00	
Output: Multi sectoral T LCII: Kapilan Bar East	Fransfers to Lower Local Gove	ernments		25,169.00	
Kaabong T/C LLG	Police P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,169.00	
Lower Local Services					
Sector: Health				327,118.00	
LG Function: Primary H	<i>lealthcare</i>			327,118.00	
Capital Purchases Output: Buildings & Oth LCII: Camp Swahili	her Structures (Administrative	e)		92,594.00	
Completion of District Health Office	District Headquarters at the AIR FIELD	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	92,594.00	
Output: Other Capital LCII: Central				160,912.00	
Completion of wall fence of DHO's house	Central	Conditional Grant to PHC - development	231007 Other	42,912.00	
Rehabilitation of water system at Kaabong Hospital	Central	Conditional Grant to PHC - development	231007 Other	42,000.00	
Installation of Solar power at Doctor's house Kaabong	Central	Conditional Grant to PHC - development	231007 Other	28,000.00	
Installation of solar power at DHO's Office	Dstrict Headquarters	Conditional Grant to PHC - development	231007 Other	48,000.00	
Output: PRDP-Staff hou LCII: Central	ses construction and rehabilit	tation		40,000.00	
Rehabilitation of ceilings of 2 Doctors' staff houses	Kaabong Hospital	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00	
Capital Purchases					
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			16,229.00	
LCII: Komuria  Kaabong Mission HC	Kaabong Mission HC III	Conditional Grant to	263101 LG Conditional	16,229.00	
	III PHC - development grants(current)  Output: Multi sectoral Transfers to Lower Local Governments				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kaabong T/C LLG	T/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,623.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,760.00
Lower Local Services				
Sector: Water and E				7,106.00
	ter Supply and Sanitation			2,400.00
Capital Purchases				• 400 00
Output: Office and IT E LCII: Central	quipment (including Softwar	e)		2,400.00
Repair of office IT	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,400.00
Capital Purchases  LG Function: Natural R	esources Management			4,706.00
Lower Local Services  Output: Multi sectoral T  LCII: Central	Fransfers to Lower Local Gov	rernments		4,706.00
Kaabong T/C LLG	T/C Offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
Kaabong T/C LLG	Town Council Offices	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	511.00
Lower Local Services				
Sector: Social Devel	opment			72,592.50
LG Function: Communi	ty Mobilisation and Empoweri	ment		72,592.50
Lower Local Services				
Output: Community De LCII: Central	velopment Services for LLGs	(LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Kaabong Town Council	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gov	vernments		31,122.00
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 - Non Wage	263102 LG Unconditional grants(current)	12,999.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant Wage	263102 LG Unconditional grants(current)	16,406.00
Lower Local Services				
Sector: Justice, Law	and Order			136,695.00
<b>LG Function: Local Poli</b> Lower Local Services	ce and Prisons			136,695.00
	Transfers to Lower Local Gov	vernments		136,695.00

Description	Specific Location	<b>Source of Funding</b>	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	•			582,696.05
LG Function: Local State	utory Bodies			93,180.00
Capital Purchases  Output: PRDP-Specialis  LCII: Camp Swahili	ed Machinery and Equipment			77,057.00
Procurement of total sation including acessories	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 T LCII: Central	ransfers to Lower Local Gove	ernments		16,123.00
Kaabong T/C LLG	T/C Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,523.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaabobg T/C LLG	T/C Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
	ernment Planning Services			489,516.05
Capital Purchases Output: Buildings & Otl LCII: Camp Swahili	ner Structures (Administrativ	e)		102,770.91
Completion of Planning Unit Office Block	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,033.91
Rehabilitation of the Distict Council Hall	Central	LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,600.00
Construction of the watchman's room and gate in the Planning Unit Office Block LCII: Central	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,137.00
Rehabilitation of a staff house in Kaabong Hospital	Kaabong Hospital Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
Output: Vehicles & Othe LCII: Central	er Transport Equipment			264,110.13
Provision for the projects that will be awarded above the budget amounts	District Headquarters	PRDP II	231004 Transport Equipment	17,965.13
Procurement of 2 motor cycles	District Headquarters	PRDP II	231004 Transport Equipment	25,145.00
Procurement of 2 pickup vehicles	District Headquarters	PRDP II	231004 Transport Equipment	221,000.00
Output: Office and IT E LCII: Camp Swahili	quipment (including Software	e)		14,100.00
Procurement of Data Backup Server	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Procurement of 3 digital cameras	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Procurement of 1 binding machine	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
Procurement of 2 laptops	District Headquarters	LGMSD and PRDP II	231005 Machinery and Equipment	7,000.00
Output: Specialised Mac LCII: Camp Swahili	chinery and Equipment			42,935.00
Procurement of filling cabinets for Records Office and District Council	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,935.00
Output: Other Capital LCII: Camp Swahili				65,600.00
Installation of solar power in the Planning Unit	District Headquarters	PRDP II	231005 Machinery and Equipment	53,000.00
LCII: Central				

Description	<b>Specific Location</b>	<b>Source of Funding</b>	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				51 (42 00
Sector: Accountability	•	:1:t-/I C)		51,642.00 36,776.00
Lower Local Services	Management and Accountable	uuy(LG)		30,770.00
	Fransfers to Lower Local Gov	vernments		36,776.00
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 A	audit Services			14,866.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gov	vernments		14,866.00
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 W	est	LCIV: Dodoth		570,332.42
Sector: Agriculture				89,548.00
LG Function: Agricultur	ral Advisory Services			89,548.00
Lower Local Services	a			00 - 40 00
Output: LLG Advisory LCII: Lomoruitae				89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services				1.41.000.07
Sector: Works and T	-	D 1		141,290.96
	rban and Community Access	Koads		141,290.96
Capital Purchases Output: PRDP-Rural ro LCII: Lomeris	oads construction and rehabil	itation		132,000.00
Construction of vented drift at Lokipwor ebelle	Lokipwor ebele	Roads Rehabilitation Grant	231003 Roads and Bridges	132,000.00
Capital Purchases				
Lower Local Services	D I.M	`		0.400.00
Output: Community Acc LCII: Lokerui	cess Road Maintenance (LLS	)		9,290.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaabong West S/County (CARs)	Kaabong West Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,290.96
Lower Local Services				117 010 00
Sector: Education	ry and Primary Education			117,918.00 117,918.00
Capital Purchases	ry ana 1 rimary Laucanon			117,710.00
•	truction and rehabilitation			90,000.00
Completion of construction of classrooms at Kaabong Technical Institute	Kaabong Technical Institute	Conditional Grant to SFG	231001 Non- Residential Buildings	90,000.00
Capital Purchases				
Lower Local Services  Output: Primary School  LCII: Lobongia	s Services UPE (LLS)			12,518.00
Lomusian P/S	Lomusian P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,494.00
LCII: Lokerui				
Lokerui P/S	Lokerui P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,398.00
LCII: Lomeris	T 111 1 D 10			2 (2 ( 0 0
Kachikol P/S	Kachikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.00
Output: Multi sectoral T LCII: Kaabong	Transfers to Lower Local Gove	ernments		15,400.00
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
Lower Local Services				
Sector: Health				22,178.21
LG Function: Primary H	lealthcare			22,178.21
Lower Local Services Output: Basic Healthcar LCII: Lokerui	re Services (HCIV-HCII-LLS)			6,778.21
Lomeris HC II	Lomeris HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Lokerui HC II	Lokerui HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kaabong	Transfers to Lower Local Gove	ernments		15,400.00
Kaabong West S/C LLG	Lomeris HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,400.00
Lower Local Services				F3 1/0 00
Sector: Water and E				53,169.00
	ter Supply and Sanitation			51,279.00
Capital Purchases Output: Borehole drillin LCII: Lobongia	g and rehabilitation			51,279.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of a borehole	Namorukok	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lokerui				
payment for drilling of borehole LCII: Lomoruitae		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of a borehole	Kalarilar	Conditional transfer for Rural Water	231007 Other	22,800.00
Capital Purchases <b>LG Function: Natural R</b>	esources Management			1,890.00
Lower Local Services				
Output: Multi sectoral T LCII: Kaabong	Fransfers to Lower Local Gov	vernments		1,890.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,314.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Lower Local Services				40.00# #4
Sector: Social Devel	•			48,227.50
	ty Mobilisation and Empower	rment		48,227.50
Lower Local Services Output: Community De LCII: Lokerui	velopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Kaabong West	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Output: Multi sectoral T LCII: Kaabong	Fransfers to Lower Local Go	vernments		6,757.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	974.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,783.00
Lower Local Services				
Sector: Justice, Law				9,227.00
LG Function: Local Poli	ice and Prisons			9,227.00
Lower Local Services Output: Multi sectoral T LCII: Kaabong	Transfers to Lower Local Gov	vernments		9,227.00
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,214.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Lower Local Services				
Sector: Public Secto	•			82,073.75
LG Function: Local Stat	tutory Bodies			8,568.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Kaabong	ransfers to Lower Local Gov	vernments		8,568.00
Kaabong West LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,496.00
LCII: Lomoruitae				
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
	ernment Planning Services			73,505.75
Capital Purchases  Output: Buildings & Oth  LCII: Lomoruitae	ner Structures (Administrativ	ve)		37,200.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,000.00
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
Rehabilitation of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	10,600.00
	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	ixtures (Non Service Deliver	<b>y</b> )		3,983.75
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
Output: Other Capital LCII: Lomoruitae				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		1,072.00
LCII: Kaabong				·
Kaabong West LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,072.00
Lower Local Services	4			<i>(</i> 700 00
Sector: Accountabili	6,700.00			
LG Function: Financial Lower Local Services	6,700.00			
	ransfers to Lower Local Gov	vernments		6,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaabong West S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,190.00
Kaabong West S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,510.00
Lower Local Services		ICHI D. I.I.		(4 ( 020 42
LCIII: Kalapata		LCIV: Dodoth		616,839.42
Sector: Agriculture				106,190.50
LG Function: Agricultur	ral Advisory Services			106,190.50
Lower Local Services Output: LLG Advisory LCII: Kalapata Centre	Services (LLS)			106,190.50
Transfer to LLG	Sub-County Headquarters	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	106,190.50
Lower Local Services Sector: Works and T	Transport			153,131.46
	runsport Trban and Community Access R	Ponds		153,131.46
Capital Purchases	roun una Communuy Access N	louus		155,151.40
=	ads construction and rehabilit	ation		138,249.00
Construction of vented drift at Naworobu LCII: Not Specified	Naworobu	Roads Rehabilitation Grant	231003 Roads and Bridges	98,000.00
Completion for road rehabilitation of Kalapata-kamion, nakudongolol-Kawalakol Capital Purchases	Kalapata-Lokwakaramoi	Roads Rehabilitation Grant	231003 Roads and Bridges	40,249.00
Lower Local Services				
Output: Community Acc LCII: Kalapata Centre	cess Road Maintenance (LLS)			14,882.46
Kalapata S/County (CARs)	Kalapata Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,882.46
Lower Local Services				10 220 00
Sector: Education	ini ni i			18,339.00
	ry and Primary Education			18,339.00
Lower Local Services  Output: Primary School  LCII: Kalapata Centre	ls Services UPE (LLS)			12,839.00
Kalapata P/S	Kalapata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: Lotim				
Lotim P/S	Lotim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,005.00
LCII: Morukori				
Morukori P/S	Morukori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,591.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lotim	Transfers to Lower Local Go	vernments		5,500.00
Kalapata S/C LLG	Lotim P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
Lower Local Services Sector: Health				24 696 21
Sector: Heatth LG Function: Primary H	Ioalthearo			24,686.21 24,686.21
LO Function. Frimary 11 Lower Local Services	teauncare			24,000.21
Output: NGO Basic Hea LCII: Lotim	althcare Services (LLS)			8,115.00
Lotim HC II	Lotim HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
<b>Output: Basic Healthcar</b> LCII: Kalapata Centre	e Services (HCIV-HCII-LLS	5)		6,778.21
Kapalata HC III	Kalapata HC II	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
<b>Output: Multi sectoral T</b> LCII: Kalapata Centre	Transfers to Lower Local Go	vernments		9,793.00
Kalapata S/C LLG	Kalapata HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,793.00
Lower Local Services		,		
Sector: Water and E	nvironment			169,103.00
LG Function: Rural Wat	ter Supply and Sanitation			166,958.00
<i>Capital Purchases</i> <b>Output: Borehole drilli</b> n LCII: Kalapata Centre	g and rehabilitation			56,958.00
Drilling of a borehole	Nanyangase	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Kosui				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Moroto				
Drilling of a borehole	Nariwogum West	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Morukori				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
<b>Output: Construction of</b> LCII: Kalapata Centre	piped water supply system			110,000.00
Construction of piped water	Kalapata Centre	Conditional transfer for Rural Water	231007 Other	110,000.00
Capital Purchases <b>LG Function: Natural R</b>	esources Management			2,145.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Kalapata Centre	Fransfers to Lower Local Go	vernments		2,145.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,145.00
Lower Local Services Sector: Social Devel	anment	,		48,593.50
Sector: Social Devel	ортет			40,393.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ty Mobilisation and Empower	ment		48,593.50
Lower Local Services Output: Community Dev LCII: Kalapata Centre	velopment Services for LLGs	(LLS)		41,470.50
Community Development Office at the Sub-County	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
Output: Multi sectoral T LCII: Kalapata Centre	ransfers to Lower Local Go	vernments	grants(capital)	7,123.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,669.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	454.00
Lower Local Services	10.1			4,000,00
Sector: Justice, Law				4,890.00
LG Function: Local Police Lower Local Services	ce ana Prisons			4,890.00
	ransfers to Lower Local Go	vernments		4,890.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,389.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,501.00
Lower Local Services	. M			97.775
Sector: Public Sector	•			86,665.75
LG Function: Local State Lower Local Services	utory Boates			4,932.00
	ransfers to Lower Local Go	vernments		4,932.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage		4,932.00
Lower Local Services  LG Function: Local Gove	ernment Planning Services			81,733.75
Capital Purchases  Output: Buildings & Oth  LCII: Kalapata Centre	her Structures (Administrati	ve)		46,500.00
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,500.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Output: Office and IT E	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	Fixtures (Non Service Deliver	<b>y</b> )		3,983.75

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalapata Centre				
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
Output: Other Capital LCII: Kalapata Centre				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases				
Sector: Accountabil	ity			5,240.00
	Management and Accountabi	lity(LG)		5,240.00
Lower Local Services Output: Multi sectoral T LCII: Kalapata Centre	Fransfers to Lower Local Gov	ernments		5,240.00
Kalapata S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,295.00
Kalapata S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,945.00
Lower Local Services				
LCIII: Kamion		LCIV: Dodoth		539,072.36
Sector: Agriculture				84,000.50
LG Function: Agricultur	ral Advisory Services			84,000.50
Lower Local Services Output: LLG Advisory LCII: Kamion	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services Sector: Works and T	Transport			238,927.15
LG Function: District, U	Irban and Community Access I	Roads		238,927.15
Capital Purchases Output: PRDP-Rural ro LCII: Timu	oads construction and rehabili	tation		91,000.00
Completion of Kamion - Lokinene road	Pire-Lobalangit road	Roads Rehabilitation Grant	231003 Roads and Bridges	91,000.00
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)	1		3,928.10
Kamion S/County (CARs)	Kamion Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.10
Output: District Roads	Maintainence (URF)		units(cultellt)	143,999.06
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamion				
Openning of Kamion junction - Kamion centre road	Kamion village	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	143,999.06
Lower Local Services				
Sector: Education				100,862.00
	ry and Primary Education			100,862.00
<i>Capital Purchases</i> <b>Output: PRDP-Classroo</b> LCII: Lokwakaramoi	om construction and rehabil	itation		58,000.00
Construction of a 2 classroom block at Lokwakaramoi II P/S	Lokwakaramoi II P/S	PRDP	231001 Non- Residential Buildings	58,000.00
<b>Output: PRDP-Teacher</b> LCII: Timu	house construction and reh	abilitation		23,900.00
Payment for a completed staff house at Timu P/S	Timu P/S	PRDP	231002 Residential Buildings	23,900.00
Capital Purchases				
Lower Local Services	- C			10 173 00
Output: Primary School LCII: Kamion				10,162.00
Kamion P/S	Kamion P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lokwakaramoi				
Lokwakaramwae 2 P/S	Lokwakaramoi 2 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,175.00
Lokwakaramwae 1 P/S	Lokwakaramoi 1 P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.00
Output: Multi sectoral T LCII: Kamion	Transfers to Lower Local G	overnments		8,800.00
Kamion S/C LLG	Kamion P/S	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,800.00
Lower Local Services				
Sector: Health				6,958.21
LG Function: Primary H	lealthcare			6,958.21
Lower Local Services Output: Basic Healthcar LCII: Kamion	re Services (HCIV-HCII-LI	LS)		6,778.21
Kamion HC II	Kamion HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Lokwakaramoi			grams (varient)	
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kamion	Transfers to Lower Local G	overnments	<b>6</b> ()	180.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
Lower Local Services				
Sector: Water and E	nvironment			7,329.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			5,679.00
Capital Purchases Output: Borehole drilli	ng and rehabilitation			5,679.00
LCII: Lokwakaramoi				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases <b>LG Function: Natural K</b>	Resources Management			1,650.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		1,650.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,650.00
Lower Local Services				
Sector: Social Deve	lopment			47,470.50
LG Function: Commun	ity Mobilisation and Empe	owerment		47,470.50
Lower Local Services  Output: Community De LCII: Kamion	evelopment Services for L	LGs (LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Kamion	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		6,000.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,036.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,964.00
Lower Local Services				
Sector: Justice, Law				3,943.00
LG Function: Local Pol	ice and Prisons			3,943.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		3,943.00
Kamion S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,522.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,421.00
Lower Local Services				
Sector: Public Secto	or Management			42,300.00
LG Function: Local Sta	tutory Bodies			2,800.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local	Governments		2,800.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  LG Function: Local Go	vernment Planning Services			39,500.00
Capital Purchases  Output: Buildings & O  LCII: Lokwakaramoi	ther Structures (Administrati	ve)		36,500.00
Construction of a kitchen and store in Usake P/S	Usake P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	36,500.00
	Equipment (including Softwar	re)		3,000.00
Procurement of a computer set and its accessories	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Sector: Accountabil	•			7,282.00
	l Management and Accountab	ility(LG)		7,282.00
Lower Local Services Output: Multi sectoral LCII: Kamion	Transfers to Lower Local Go	vernments		7,282.00
Kamion S/C LLG	S/C Headuarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,917.00
Kamion S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,365.00
Lower Local Services				
LCIII: Kapedo		LCIV: Dodoth		577,710.78
Sector: Agriculture				89,548.00
LG Function: Agricultu	ıral Advisory Services			89,548.00
Lower Local Services Output: LLG Advisory LCII: Kapedo Centre	Services (LLS)			89,548.00
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	-			7,484.22
	Urban and Community Access	Roads		7,484.22
Community Actual Community Actual Community Actual Community Actual Community Actual Community C	ccess Road Maintenance (LLS	(1)		7,484.22
Kapedo S/County (CARs)	Kapedo Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,484.22
Lower Local Services				
Sector: Education				190,869.00
LG Function: Pre-Prim	190,869.00			
Capital Purchases Output: PRDP-Classro LCII: Lokiel	oom construction and rehabilit	ation		62,817.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Retention for construction of a classroom block at Lokial P/S LCII: Sangar	Lokial P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	4,817.00
Construction of a 2 classroom block at Lowakuj P/S	Lowakuj P/S	PRDP	231001 Non- Residential Buildings	58,000.00
•	construction and rehabilita	tion		13,925.00
Construction of a 2 stance latrine at Komolicher P/S	Komolicher P/S	PRDP	231001 Non- Residential Buildings	13,925.00
Output: PRDP-Teacher LCII: Komolicher	house construction and rel	nabilitation		75,000.00
Construction of a twin staff house at Komolicher P/S	Komolicher P/S	PRDP	231002 Residential Buildings	75,000.00
	n of furniture to primary s	chools		7,986.00
Supply of 40 desks to Lokial P/S	Lokial P/S	PRDP(unspent balance)	231006 Furniture and Fixtures	7,986.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kapedo Centre	ls Services UPE (LLS)			30,341.00
Kalimon P/S	Kalimon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.00
Nalakas P/S	Nakalas P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,058.00
LCII: Komolicher				
Komolicher P/S	Komolicher P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,484.00
LCII: Lokiel  Lokiel P/S	Lokiel P/S	Conditional Grant to	263101 LG Conditional	4,649.00
I CII. Canana		Primary Education	grants(current)	
LCII: Sangar Longerep P/S	Longerep P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.00
Lokasangate P/S	Lokasangate P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,799.00
Lowakuj P/S	Lowakuj P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.00
Output: Multi sectoral T LCII: Kapedo Centre	Transfers to Lower Local C		B()	800.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Health				124,874.31
LG Function: Primary H	Iealthcare			124,874.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Healthcentre co	nstruction and rehabilitation			104,792.00
Completion of OPD Kalimon		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,792.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea	althcare Services (LLS)			8,115.00
St. Jude Kapedo HC III	St Jude Kapedo HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,115.00
Output: Basic Healthcar LCII: Kapedo Centre	re Services (HCIV-HCII-LLS)			10,167.31
Kapedo HC III	Kapedo HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Sangar	W. W. WOW	PUGN	2(21011.0.0	2 200 10
Kalimon HC II	Kalimon HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Kapedo Centre	Transfers to Lower Local Gove	ernments		1,800.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
Lower Local Services				
Sector: Water and E				6,251.00
LG Function: Rural Wat	ter Supply and Sanitation			5,679.00
Capital Purchases  Output: Borehole drillin  LCII: Lokiel	g and rehabilitation			5,679.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases  LG Function: Natural Re	esources Management			572.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Gove	ernments		572.00
LCII: Kapedo Centre	Tunisiers to hower hoear Gove	er minenes		272.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
Lower Local Services				
Sector: Social Devel	-			45,697.50
	ty Mobilisation and Empowern	nent		45,697.50
Lower Local Services Output: Community Dev LCII: Kapedo Centre	velopment Services for LLGs (	(LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92

				<i>u</i>
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community groups	Parishes in Kapedo	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral To LCII: Kapedo Centre	ransfers to Lower Local Gove	ernments		4,227.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,939.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	288.00
Lower Local Services	and Ondon			15 750 00
Sector: Justice, Law				15,750.00
LG Function: Local Polic Lower Local Services	e and Prisons			15,750.00
	ransfers to Lower Local Gove	ernments		15,750.00
Kapedo S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,384.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,366.00
Lower Local Services	14			02.260.75
Sector: Public Sector	•			93,268.75
LG Function: Local Statu Lower Local Services	tory Bodies			6,135.00
	ransfers to Lower Local Gove	ernments		6,135.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,135.00
Lower Local Services				
	rnment Planning Services			87,133.75
Capital Purchases Output: Buildings & Oth LCII: Kapedo Centre	er Structures (Administrative	e)		81,900.00
Construction of a staff house for the Extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	71,900.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Office and IT Eq LCII: Kapedo Centre	quipment (including Software	)		1,250.00
Procurement of a UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and Fit LCII: Kapedo Centre	ixtures (Non Service Delivery	)		3,983.75
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75

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	4			2.049.00
Sector: Accountabili	ty Management and Accountabi	Hitn(IC)		3,968.00 3,968.00
L <b>G Function: Financia</b> i I Lower Local Services	Managemeni ana Accouniadi	uly(LG)		3,900.00
	ransfers to Lower Local Gov	vernments		3,968.00
Kapedo S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,968.00
Lower Local Services		ICW D 1.4		011 004 55
LCIII: Karenga		LCIV: Dodoth		911,884.55
Sector: Agriculture	1 A 1 '			118,225.50
<b>LG Function: Agricultur</b> Lower Local Services	al Aavisory Services			96,225.50
<b>Output: LLG Advisory S</b> LCII: Karenga Centre	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Output: Multi sectoral T LCII: Kalokudo	ransfers to Lower Local Gov	vernments		1,130.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Opotpot				
Opotpot	Opotpot Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	141.25
Lower Local Services  LG Function: District Pr	oduction Services			22,000.00
Capital Purchases Output: Buildings & Otl LCII: Lokori	ner Structures (Administrative	2)		22,000.00
Construction of a cattle crush	Central	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases	<u> </u>			151.057.00
Sector: Works and T	-			151,976.90
	rban and Community Access R	oads		151,976.90
Capital Purchases  Output: PRDP-Rural ro  LCII: Kangole	ads construction and rehabilit	ation		40,464.00
Completion of Lowakuj -karenga Road	Lowakuj-karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.00
Capital Purchases Lower Local Services				
Output: Community Acc LCII: Karenga Centre	cess Road Maintenance (LLS)			7,512.90
Karenga S/County (CARs)	Karanga Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.90
Output: District Roads M LCII: Kangole	Maintainence (URF)			104,000.00
Periodic maintenace of Lowakuj to Karenga	Lowakuj - Karenga road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,000.00
Lower Local Services				
Sector: Education				182,409.17
	ry and Primary Education			75,818.00
Capital Purchases  Output: Classroom cons  LCII: Kangole	truction and rehabilitation			4,917.00
Retention for construction of a classroom block at Kangole P/S	Kangole P/S	Conditional Grant to SFG (unspent balances)	231001 Non- Residential Buildings	4,917.00
=	construction and rehabilitation	l		4,059.00
Retention for construction of a staff house at Loyoro- Napore P/S	Loyoro-Napore P/S	Conditional Grant to SFG	231002 Residential Buildings	4,059.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Karenga Centre	s Services UPE (LLS)			35,777.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Karenga Girls' P/S	Karenga Girls' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,901.00
Kangole P/S	Kangole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,016.00
Karenga Boys' P/S	Karenga Boys' P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,607.00
LCII: Kidepo				
Kidepo P/S	Kidepo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,754.00
LCII: Lokori				
Lokori P/S	Lokori P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.00
LCII: Loyoro/Napore				
Loyoro Napore P/S	Loyoro Napore P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.00
LCII: Karenga Centre	Transfers to Lower Local Gove	ernments		31,065.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	31,065.00
Lower Local Services  LG Function: Secondary	Education			106,591.17
Lower Local Services Output: Secondary Cap LCII: Karenga Centre	itation(USE)(LLS)			106,591.17
Jubilee SS Karenga	Jubilee S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,591.17
Lower Local Services Sector: Health				270 150 52
	I141			279,159.53
LG Function: Primary H	teauncare			279,159.53
Capital Purchases  Output: Vehicles & Othe LCII: Karenga Centre	er Transport Equipment			99,283.00
Completion Toyota Land Cruiser ambulances with accessories	Karenga Health Center IV	PRDP	231004 Transport Equipment	99,283.00
	nstruction and rehabilitation			45,768.00
Construction of a staff house at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	45,768.00
	construction and rehabilitation	n		114,855.00
Completion of a theatre at Karenga HC IV	Karenga HC IV	Conditional Grant to PHC/PRDP - development/ORDP	231001 Non- Residential Buildings	114,855.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan	re Services (HCIV-HCII-LLS)			16,945.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karenga HC IV	Karenga HC IV	PHC Non wage	263101 LG Conditional grants(current)	13,556.43
LCII: Lokori Lokori HC II	Lokori HC II	PHC Non wage	263101 LG Conditional	3,389.10
	Fransfers to Lower Local Go	vernments	grants(current)	2,308.00
LCII: Karenga Centre				
Karenga S/C LLG	S/C Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	869.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,439.00
Lower Local Services				<0.221.00
Sector: Water and E				69,331.80
	ter Supply and Sanitation			68,096.80
Capital Purchases Output: Construction of LCII: Lokori	f public latrines in RGCs			9,788.80
Construction of a 5 stance latrine at Lokori	Lokori Boarder Market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,788.80
border market				57.050.00
Output: Borehole drillin LCII: Karenga Centre	ng and rehabilitation			56,958.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Loyoro/Napore				
payment for drilling of borehole LCII: Opotpot		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of 2 boreholes	Pupud and Locwangalem	Conditional transfer for Rural Water	231007 Other	45,600.00
Capital Purchases				
Lower Local Services				
=	Fransfers to Lower Local Go	vernments		1,350.00
LCII: Karenga Centre		IU D-: J	263102 LG	1,350.00
Karenga Sub County Local Government		Locally Raised Revenues	Unconditional grants(current)	1,550.00
Lower Local Services				
LG Function: Natural R	esources Management			1,235.00
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	Fransfers to Lower Local Go	vernments		1,235.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,235.00
Lower Local Services				(0.200.50
Sector: Social Devel	-	,		69,300.50
	ity Mobilisation and Empower	ment		69,300.50
Lower Local Services Output: Community De	velopment Services for LLGs	(LLS)		41,470.50

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Sns 000s)
LCII: Karenga Centre				
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Karenga	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Karenga Centre	Fransfers to Lower Local Go	vernments		27,830.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	895.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,935.00
Lower Local Services Sector: Justice, Law	and Order			5,995.00
LG Function: Local Poli				5,995.00
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	Transfers to Lower Local Go	vernments		5,995.00
Karenga S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,638.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,357.00
Lower Local Services				27 452 15
Sector: Public Sector	•			26,452.15 6,862.00
LG Function: Local Stat Lower Local Services	utory Boates			0,002.00
	Transfers to Lower Local Go	vernments		6,862.00
Karenga S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,862.00
	ernment Planning Services			19,590.15
Capital Purchases Output: Buildings & Oth LCII: Karenga Centre	her Structures (Administrati	ve)		14,356.40
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	8,900.00
Construction of a kitchen and store in Karenga Boys' P/S	Karenga Boys' P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,456.40
	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and I LCII: Karenga Centre	Fixtures (Non Service Deliver	ry)		3,983.75

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: Accountabili	•			9,034.00
	Management and Accountabil	ity(LG)		9,034.00
Lower Local Services Output: Multi sectoral T LCII: Karenga Centre	ransfers to Lower Local Gove	ernments		9,034.00
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		LOW D. L.I.		1 001 007 10
LCIII: Kathile		LCIV: Dodoth		1,021,806.12
Sector: Agriculture				117,285.50
LG Function: Agriculture	al Advisory Services			117,285.50
Lower Local Services Output: LLG Advisory S LCII: Kathile	Services (LLS)			117,285.50
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 T.	-			171,320.27
LG Function: District, Un	ban and Community Access R	Roads		171,320.27
Capital Purchases Output: PRDP-Rural roa LCII: Narengepak	ads construction and rehabilit	ation		158,932.05
Completion of Kathile - Narengepak Road LCII: Naryamaoi	Kathile Narengepak	Roads Rehabilitation Grant	231003 Roads and Bridges	8,932.05
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 Acc LCII: Kathile	ess Road Maintenance (LLS)			12,388.22
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
<b>LG Function: Pre-Prima</b> Capital Purchases	ry and Primary Education			145,441.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroo LCII: Narube	om construction and rehabilit	ation		80,138.00
Construction of a 2 classroom block at Narube P/S LCII: Naryamaoi	Narube P/S	PRDP	231001 Non- Residential Buildings	54,000.00
Construction of a classroom block at Lokwapoo P/S	Lokwapoo P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	26,138.00
=	house construction and rehal	bilitation		1,739.00
Retention for the construction of a staff house at Lois P/S	Lois P/S	PRDP	231002 Residential Buildings	1,739.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kathile	ls Services UPE (LLS)			31,092.00
Kathile P/S	Kathile P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,168.00
LCII: Komacharikol				
Kamacharikol P/S	Kamacharikol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,243.00
LCII: Lois Lois P/S	Lois P/S	Conditional Grant to	263101 LG Conditional	4,745.00
LCII: Narengepak	Lois F/S	Primary Education	grants(current)	4,743.00
Narengepak P/S	Narengepak P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,964.00
LCII: Narube		·		
Narube P/S	Narube P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,847.00
LCII: Naryamaoi				
Naryamaoi P/S	Naryamaoi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,125.00
Output: Multi sectoral ' LCII: Kathile	Fransfers to Lower Local Gov	vernments		32,472.00
Kathile S/C LLG	S/C Headqaurters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,472.00
Lower Local Services				
Sector: Health				11,058.31
LG Function: Primary H	Healthcare			11,058.31
Lower Local Services Output: Basic Healthca: LCII: Kathile	re Services (HCIV-HCII-LLS	5)		10,167.31
Kathile HC III	Kathile HC III	PHC Non wage	263101 LG Conditional grants(current)	6,778.21
LCII: Narengepak				
Narengepak HC II	Narengapak HC II	PHC Non wage	263101 LG Conditional	3,389.10

Output: Multi sectoral T LCII: Kathile	Transfers to Lower Local	Governments		891.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	891.00
Lower Local Services Sector: Water and E	'muinomm ont			265 274 60
	ter Supply and Sanitation			365,374.69 364,164.69
Capital Purchases	public latrines in RGCs			20,067.30
Construction of a pit latrine at Lokwapoo P/S	Lokwapoo P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	20,067.30
Output: Borehole drillin LCII: Lemugete	ng and rehabilitation			51,279.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
LCII: Narengepak	NT 1		221007.04	22 000 00
Drilling of borehole  LCII: Naryamaoi	Narengepak	Conditional transfer for Rural Water	231007 Other	22,800.00
Drilling of borehole	Lokali	Conditional transfer for Rural Water	231007 Other	22,800.00
Output: PRDP-Construction LCII: Kathile	ction of piped water suppl			292,818.39
Construction of piped water	Kathile Centre	Other Transfers from Central Government	231007 Other	292,818.39
Capital Purchases  LG Function: Natural R	esources Management			1,210.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local	Governments		1,210.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,210.00
Lower Local Services Sector: Social Devel	lopment			46,475.51
	ty Mobilisation and Empor	werment		46,475.51
	velopment Services for LL	Gs (LLS)		41,470.51
LCII: Kathile  Community groups	Parishes in Kathile	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.59
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
	Fransfers to Lower Local (			5,005.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,005.00
Lower Local Services		,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Poli	ce and Prisons			10,917.00
=	ransfers to Lower Local Go	vernments		10,917.00
LCII: Kathile <b>Kathile S/C LLG</b>	S/C Headqaurters	LGMSD (Former	263201 LG Conditional	3,883.00
	•	LGDP)	grants(capital)	3,003.00
Kathile S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,034.00
Lower Local Services				141 210 05
Sector: Public Sector	•			141,310.85
	ernment Planning Services			141,310.85
Capital Purchases Output: Buildings & Oth LCII: Kathile	ner Structures (Administrati	ve)		119,203.10
Construction of Administration block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	98,300.00
Rehabilitation of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
Construction of a 2 stance latrine in Kathile Sub- County	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,903.10
<b>Headquarters</b> <b>Output: Office and IT E</b> LCII: Kathile	quipment (including Softwar	re)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	ixtures (Non Service Deliver	<b>y</b> )		3,983.75
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
Output: Other Capital LCII: Kathile				10,000.00
Rehabilitation of solar power of at the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	10,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Multi sectoral T</b> LCII: Kathile	ransfers to Lower Local Go	vernments		6,874.00
Kathile S/C	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,874.00
Lower Local Services				
Sector: Accountabili	ty			12,623.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Management and Accountabi	lity(LG)		12,623.00
=	Transfers to Lower Local Gov	ernments		12,623.00
LCII: Kathile	0.077		2/2/22 7 6	ć 000 00
Kathile S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,838.00
Kathile S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,785.00
Lower Local Services				
LCIII: Kawalakol		LCIV: Dodoth		864,869.54
Sector: Agriculture				97,048.00
LG Function: Agricultur	ral Advisory Services			89,548.00
Lower Local Services Output: LLG Advisory LCII: Kawalakol	Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Lower Local Services  LG Function: District Pr	roduction Services			7,500.00
Capital Purchases Output: Buildings & Ot LCII: Kawalakol	her Structures (Administrativ	ve)		7,500.00
Construction of a slaughter slab (PMG)	Kawalakol Centre	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	7,500.00
Capital Purchases				
Sector: Works and T	•			272,795.94
LG Function: District, U	rban and Community Access	Roads		272,795.94
Capital Purchases Output: PRDP-Rural ro LCII: Kocholo	oads construction and rehabili	itation		266,000.00
Gravelling of Kocholo- Nakudongolol corner	Kocholo - Kakudongolol	Roads Rehabilitation Grant	231003 Roads and Bridges	266,000.00
Capital Purchases				
Lower Local Services				
Output: Community Ac LCII: Kawalakol	cess Road Maintenance (LLS	)		6,795.94
Kawalakol S/County (CARs)	Kawalakol Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,795.94
Lower Local Services				
Sector: Education				181,549.00
	ary and Primary Education			181,549.00
Capital Purchases Output: PRDP-Classroo LCII: Kocholo	om construction and rehabilit	ation		58,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2 classroom block at Kocholo P/S	Kocholo P/S	PRDP	231001 Non- Residential Buildings	58,000.00
<b>Output: PRDP-Latrine</b> LCII: Kawalakol	construction and rehabilitat	ion		15,500.00
Construction of a 2 stance latrine at Kawalakol P/S	Kawalakol P/S	PRDP	231001 Non- Residential Buildings	15,500.00
Output: Teacher house of LCII: Lomanok	construction and rehabilitat	ion		4,993.00
Retention for construction of a staff house at Lomanok P/S	Lomanok P/S	Conditional Grant to SFG	231002 Residential Buildings	4,993.00
	house construction and reh	abilitation		79,000.00
Construction of a twin staff house at Kawalakol P/S	Kawalakol P/S	PRDP	231002 Residential Buildings	79,000.00
Capital Purchases Lower Local Services <b>Output: Primary Schoo</b> l LCII: Kawalakol	ls Services UPE (LLS)			11,784.00
Kawalakol P/S	Kawalakol P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,166.00
LCII: Kocholo				
Kocholo P/S	Kocholo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,475.00
LCII: Kokoro				
Lomanok P/S	Lomanok P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,143.00
<b>Output: Multi sectoral</b> T LCII: Kawalakol	Fransfers to Lower Local Go	overnments		12,272.00
Kawalakol S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,272.00
Lower Local Services Sector: Health				3,719.10
LG Function: Primary H	Healthcare			3,719.10
Lower Local Services				5,713,110
Output: Basic Healthcan LCII: Kocholo	re Services (HCIV-HCII-LL	<b>S</b> )		3,389.10
Kocholo HC II	Kocholo HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
<b>Output: Multi sectoral</b> T LCII: Kawalakol	Transfers to Lower Local G	overnments		330.00
Kawalakol S/C LLG	Kocholo HC II	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
Lower Local Services				
Sector: Water and E				204,109.00
	ter Supply and Sanitation			202,569.00
Capital Purchases				1 <i>111</i> 701 00
Output: Other Capital Page 218				144,781.00

Kawalakol			
Kawalakol			
	Conditional Grant to Urban Water	231007 Other	144,781.00
g and rehabilitation			56,958.00
	Unspent balances – Conditional Grants	231007 Other	5,679.00
	Unspent balances – Conditional Grants	231007 Other	5,679.00
Lokodope and Nagopak	Conditional transfer for Rural Water	231007 Other	45,600.00
ransfars to Lower Local Ca	ovarnments		830.00
Tansiers to Lower Local Go	over innertes		030.00
	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
esources Management			1,540.00
ransfers to Lower Local Go	overnments		1,540.00
S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,540.00
opment			45,215.50
y Mobilisation and Empowe	erment		45,215.50
velopment Services for LLG	s (LLS)		41,470.50
Parishes in Kawalakol	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
S/C Headquarters	Conditional Grant to Community Devt	263101 LG Conditional grants(current)	324.92
ransfers to Lower Local Go	<del>_</del>		3,745.00
Tunisters to hower hours of	, , <b>, , , , , , , , , , , , , , , , , </b>		2,7 12100
S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,640.00
and Order			14,177.00
	ransfers to Lower Local Government  Some to Lower Local Government  Young Mobilisation and Empower  Telopment Services for LLG  Parishes in Kawalakol  S/C Headquarters  Transfers to Lower Local Government  S/C Headquarters  S/C Headquarters	Conditional Grants  Unspent balances – Conditional Grants  Lokodope and Nagopak Conditional transfer for Rural Water  Fransfers to Lower Local Governments  LGMSD (Former LGDP) District Unconditional Grant - Non Wage  Fransfers to Lower Local Governments  S/C Headquarters LGMSD (Former LGDP)  Depend by Mobilisation and Empowerment  Felopment Services for LLGs (LLS)  Parishes in Kawalakol LGMSD-CDD  S/C Headquarters Conditional Grant to Community Devt Assistants Non Wage  Fransfers to Lower Local Governments  S/C Headquarters District Unconditional Grant - Non Wage  Fransfers to Lower Local Governments  S/C Headquarters District Unconditional Grant - Non Wage  S/C Headquarters LGMSD (Former LGDP)	Conditional Grants  Unspent balances – Conditional Grants  Lokodope and Nagopak  Conditional transfer for Rural Water  Conditional grants(capital)  District Unconditional Grants(current)  Conditional grants(current)  Conditional grants(capital)  Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Conditional Grant to Community Devi Assistants Non Wage  Conditional Grant to Conditional Grant to Conditional Grants (current)  Conditional Grant to Condition

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				14.155.00
Output: Multi sectoral i LCII: Kawalakol	Transfers to Lower Local Gov	vernments		14,177.00
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				40 =00 00
Sector: Public Secto	•			40,500.00
	vernment Planning Services			40,500.00
<i>Capital Purchases</i> <b>Output: Buildings &amp; Ot</b> LCII: Kawalakol	ther Structures (Administrativ	ve)		33,500.00
Construction of a kitchen and store in Kawalakol P/S	Kawalakol P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,500.00
	Equipment (including Softwar	e)		3,000.00
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 <b>Output: Multi sectoral</b> ' LCII: Kawalakol	Transfers to Lower Local Gov	vernments		4,000.00
Kawalakol S/C	Sub-County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services				
Sector: Accountabil	ity			5,756.00
LG Function: Financial	Management and Accountable	ility(LG)		5,756.00
Lower Local Services Output: Multi sectoral ' LCII: Kawalakol	Transfers to Lower Local Gov	vernments		5,756.00
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		ICIV D. 1.4		270 000 42
LCIII: Lobalangit		LCIV: Dodoth		379,909.42
Sector: Agriculture				165,588.50
<b>LG Function: Agricultu</b> Lower Local Services	rai Advisory Services			95,095.50
Output: LLG Advisory LCII: Lobalangit	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services Page 220				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: District Pro	oduction Services			70,493.00
Capital Purchases				<b>=</b> 0.402.00
Output: Buildings & Oth LCII: Lobalangit	ner Structures (Administrativ	re)		70,493.00
Construction of a market shade	Lokerui	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Construction of a narket shade (PMG)	Lobalangit Centre	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	35,000.00
Construction of a laughter slab retention committed under PMG		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	493.00
Capital Purchases				
Sector: Works and T	ransport			5,505.41
G Function: District, U	rban and Community Access I	Roads		5,505.41
	eess Road Maintenance (LLS)	)		5,505.41
LCII: Lobalangit Lobalangit S/County (CARs)	Lobalangit roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,505.41
Lower Local Services				
Sector: Education				97,835.00
	ry and Primary Education			97,835.00
Capital Purchases Output: Classroom const LCII: Sarachom	truction and rehabilitation			54,000.00
Construction of a 2 classroom block at Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
Output: PRDP-Teacher LCII: Nakelio	house construction and rehab	oilitation		4,351.00
Retention for the construction of a staff house at Nawara P/S	Nawara P/S	PRDP	231002 Residential Buildings	4,351.00
	niture to primary schools			12,000.00
Supply of 40 desks to Sarachom P/S	Sarachom P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			20,584.00
LCII: Kakwanga <b>Kakwanga P/S</b>	Kakwanga P/S	Conditional Grant to	263101 LG Conditional	4,018.00
CT I I I		Primary Education	grants(current)	
LCII: Lobalangit		a 111 1 2	2621017777	
	Lobalangit P/S	Conditional Grant to	263101 LG Conditional grants(current)	7,275.00
Lobalangit P/S  LCII: Pire		Primary Education	grants(current)	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Sarachom				
Sarachom P/S	Sarachom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,413.00
Output: Multi sectoral T LCII: Lobalangit	Fransfers to Lower Local G	Governments		6,900.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,380.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Lower Local Services				
Sector: Health				26,296.21
LG Function: Primary H	Healthcare			26,296.21
Capital Purchases Output: PRDP-Healthco LCII: Lobalangit	entre construction and reha	abilitation		17,818.00
Completion of OPD at Lobalangit HC II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,818.00
Capital Purchases				
Lower Local Services				
LCII: Lobalangit	re Services (HCIV-HCII-Ll			6,778.21
Lobalangit HC II	Lobalangit HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Pire Pire HC II	Pire HC II	PHC Non wage	263101 LG Conditional	3,389.10
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local G	Governments	grants(current)	1,700.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	660.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,040.00
Lower Local Services				
Sector: Water and E				18,267.80
	ter Supply and Sanitation			15,467.80
Capital Purchases  Output: Construction of  LCII: Lobalangit	f public latrines in RGCs			9,788.80
Construction of a 5 stance pit latrine at	Lobalangit market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,788.80
Lobalangit market	3 3 3 994			- < 0.00
Output: Borehole drillin LCII: Kakwanga	ng and rehabilitation			5,679.00
payment for drilling of boreholes		Unspent balances - donor	231007 Other	5,679.00
Capital Purchases  LG Function: Natural R	esources Management			2,800.00
Lower Local Services	Fransfers to Lower Local G	_		2,800.00

	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Lobalangit				
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,250.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	550.00
Lower Local Services	1			42.020.5
Sector: Social Devel	•	4		43,020.5
LG Function: Communi Lower Local Services	ty Mobilisation and Empower	rment		43,020.5
	velopment Services for LLGs	s (LLS)		41,470.5
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Lobalangit	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Lobalangit	Fransfers to Lower Local Go	vernments		1,550.0
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,550.00
Lower Local Services				
Sector: Justice, Law				10,906.0
LG Function: Local Poli	ice and Prisons			10,906.0
Output: Multi sectoral T	Γransfers to Lower Local Go	vernments		10,906.0
<b>Output: Multi sectoral</b> T LCII: Lobalangit	Fransfers to Lower Local Go S/C Headquarters	vernments  District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	·
Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG		District Unconditional	Unconditional	3,222.00
Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	3,222.00 7,684.00
Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services	S/C Headquarters S/C Headquarters	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	3,222.00 7,684.00
LCII: Lobalangit  Lobalangit S/C LLG  Lobalangit S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat	S/C Headquarters S/C Headquarters or Management	District Unconditional Grant - Non Wage LGMSD (Former	Unconditional grants(current) 263201 LG Conditional	3,222.00 7,684.00 8,285.00 5,285.00
Output: Multi sectoral T LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services Output: Multi sectoral T	S/C Headquarters S/C Headquarters or Management	District Unconditional Grant - Non Wage LGMSD (Former LGDP)	Unconditional grants(current) 263201 LG Conditional	3,222.00 7,684.00 8,285.00 5,285.0
Output: Multi sectoral Talenti: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral Talenti: Lobalangit	S/C Headquarters  S/C Headquarters  or Management tutory Bodies	District Unconditional Grant - Non Wage LGMSD (Former LGDP)	Unconditional grants(current) 263201 LG Conditional	3,222.00 7,684.00 8,285.0 5,285.0 5,285.0
Output: Multi sectoral T LCII: Lobalangit  Lobalangit S/C LLG  Lobalangit S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral T  LCII: Lobalangit  Lobalangit S/C LLG  Lower Local Services	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Fransfers to Lower Local Go	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,222.00 7,684.00 8,285.00 5,285.00 5,285.00
Output: Multi sectoral Tale LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral Tale Lobalangit Lobalangit S/C LLG Lower Local Services LG Function: Local Gov Capital Purchases Output: Office and IT E	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Transfers to Lower Local Go  S/C Headquarters	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional Grant - Non Wage	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,222.00 7,684.00 8,285.00 5,285.00 5,285.00 3,000.00
Output: Multi sectoral Talential LCII: Lobalangit Lobalangit S/C LLG Lobalangit S/C LLG Lobalangit S/C LLG Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral Talential Lobalangit Lobalangit S/C LLG Lower Local Services LG Function: Local Gov Capital Purchases	S/C Headquarters  S/C Headquarters  Fr Management tutory Bodies  Fransfers to Lower Local Go  S/C Headquarters  France of the services	District Unconditional Grant - Non Wage  LGMSD (Former LGDP)  vernments  District Unconditional Grant - Non Wage	Unconditional grants(current) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,222.00 7,684.00 <b>8,285.0</b>

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ity			4,205.00
	Management and Accountable	ility(LG)		4,205.00
Lower Local Services				
Output: Multi sectoral T LCII: Lobalangit	Transfers to Lower Local Gov	vernments		4,205.00
Lobalangit S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,050.00
Lobalangit S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,155.00
Lower Local Services				47.4.610.04
LCIII: Lodiko		LCIV: Dodoth		474,610.34
Sector: Agriculture				106,000.50
LG Function: Agricultur	al Advisory Services			84,000.50
Lower Local Services Output: LLG Advisory S LCII: Lodiko	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services  LG Function: District Pr	oduction Services			22,000.00
Capital Purchases Output: Buildings & Otl LCII: Kajiir	her Structures (Administrativ	ve)		22,000.00
Construction of a cattle crush	Kawalakol	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases				
Sector: Works and T	•			218,958.33
•	rban and Community Access	Roads		218,958.33
Capital Purchases Output: PRDP-Rural ro LCII: Lodiko	ads construction and rehabil	itation		66,800.00
Gravelling of Lopedo air strip	Lopedo	Roads Rehabilitation Grant	231003 Roads and Bridges	66,800.00
Capital Purchases Lower Local Services	P. IW. (A)	0		(12(22
LCII: Lodiko	cess Road Maintenance (LLS			6,136.33
Lodiko S/County (CARs)	Lodiko Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,136.33
Output: District Roads M LCII: Lodiko	Maintainence (URF)		*	146,022.00
Periodic maintenace of Kaabong to Lopedo road	Kaabong - Lopedo road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	146,022.00
Lower Local Services				07.004.00
Sector: Education				81,994.00
LG Function: Pre-Prima	ry and Primary Education			81,994.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Lodiko	truction and rehabilitation			58,000.00
Construction of a 2 classroom block at Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	58,000.00
	rniture to primary schools			10,000.00
Supply of 40 desks to Lodiko P/S	Lodiko P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Lodiko	s Services UPE (LLS)			5,511.00
Lodiko P/S	Lodiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,529.00
LCII: Lopedo/Teuso				
Lopedo P/S	Lopedo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.00
Output: Multi sectoral T LCII: Lodiko	Transfers to Lower Local G	overnments		8,483.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,483.00
Lower Local Services				
Sector: Health				418.00
LG Function: Primary H	<i><b>Iealthcare</b></i>			418.00
Lower Local Services Output: Multi sectoral T LCII: Lodiko	Fransfers to Lower Local G	overnments		418.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	418.00
Lower Local Services				
Sector: Water and E	nvironment			6,509.00
LG Function: Rural Wat	ter Supply and Sanitation			6,179.00
Capital Purchases  Output: Borehole drillin	g and rehabilitation			5,679.00
LCII: Kajiir drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases		Conditional Grants		
Lower Local Services  Output: Multi sectoral T  LCII: Lodiko	Transfers to Lower Local G	overnments		500.00
Lodiko Sub County LG		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services  LG Function: Natural R	esources Management			330.00
Lower Local Services Output: Multi sectoral T	Γransfers to Lower Local G	overnments		330.00

	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Lodiko				
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	330.00
Lower Local Services				
Sector: Social Devel	lopment			44,564.50
LG Function: Communi	ity Mobilisation and Empower	rment		44,564.50
Lower Local Services				
<b>Output: Community De</b> LCII: Lodiko	evelopment Services for LLG	s (LLS)		41,470.50
Community	S/C Headquarters	Conditional Grant to	263101 LG Conditional	324.92
Development Office at the Sub-County		Community Devt Assistants Non Wage	grants(current)	
Community groups	Parishes in Lodiko	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Lodiko	Transfers to Lower Local Go	vernments		3,094.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,093.00
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,001.00
Lower Local Services			grants(current)	
Sector: Justice, Law	and Order			5,227.00
LG Function: Local Poli				5,227.00
Lower Local Services				-,
	Tuesdana to Leanna Lead Co	4		
	i ransiers to Lower Locai Go	overnments		5,227.00
LCII: Lodiko	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,227.00 1,872.00
LCII: Lodiko <b>Lodiko S/C LLG</b>		LGMSD (Former		·
LCII: Lodiko Lodiko S/C LLG Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP) District Unconditional	grants(capital) 263102 LG Unconditional	1,872.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services	S/C Headquarters S/C Headquarters	LGMSD (Former LGDP) District Unconditional	grants(capital) 263102 LG Unconditional	1,872.00
Output: Multi sectoral T LCII: Lodiko Lodiko S/C LLG Lodiko S/C LLG Lower Local Services Sector: Public Secto LG Function: Local Stat	S/C Headquarters S/C Headquarters or Management	LGMSD (Former LGDP) District Unconditional	grants(capital) 263102 LG Unconditional	1,872.00 3,355.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral	S/C Headquarters S/C Headquarters or Management	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional	1,872.00 3,355.00 6,530.00 3,530.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral Tal  LCII: Lodiko	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Transfers to Lower Local Go	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional grants(current)	1,872.00 3,355.00 6,530.00 3,530.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral Tal  LCII: Lodiko	S/C Headquarters  S/C Headquarters  or Management tutory Bodies	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional	1,872.00 3,355.00 6,530.00 3,530.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral T  LCII: Lodiko  Lodiko S/C LLG  Lower Local Services	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Transfers to Lower Local Go	LGMSD (Former LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional grants(current)  263102 LG Unconditional	1,872.00 3,355.00 6,530.00 3,530.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral Tal  LCII: Lodiko  Lodiko S/C LLG  Lower Local Services  LG Function: Local Gov  Capital Purchases  Output: Office and IT E	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Transfers to Lower Local Go  S/C Headquarters	LGMSD (Former LGDP) District Unconditional Grant - Non Wage  evernments  District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional grants(current)  263102 LG Unconditional	1,872.00 3,355.00 6,530.00 3,530.00 3,530.00
LCII: Lodiko  Lodiko S/C LLG  Lodiko S/C LLG  Lower Local Services  Sector: Public Secto  LG Function: Local Stat  Lower Local Services  Output: Multi sectoral Tal  LCII: Lodiko  Lodiko S/C LLG  Lower Local Services  LG Function: Local Gov  Capital Purchases	S/C Headquarters  S/C Headquarters  or Management tutory Bodies  Transfers to Lower Local Go  S/C Headquarters	LGMSD (Former LGDP) District Unconditional Grant - Non Wage  evernments  District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional grants(current)  263102 LG Unconditional	1,872.00 3,355.00 6,530.00 3,530.00 3,530.00 3,530.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Accountabili	ity			4,409.00
LG Function: Financial	Management and Accountab	ility(LG)		4,409.00
Lower Local Services				
Output: Multi sectoral T LCII: Lodiko	Transfers to Lower Local Go	vernments		4,409.00
Lodiko S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,711.00
Lodiko S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	698.00
Lower Local Services		ICW D 1 d		540 501 70
LCIII: Lolelia		LCIV: Dodoth		540,591.60
Sector: Agriculture	141: 6 :			144,588.00
LG Function: Agricultur Lower Local Services	al Advisory Services			89,588.00
Output: LLG Advisory S LCII: Lolelia Centre	Services (LLS)			89,548.00
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	89,548.00
Output: Multi sectoral T LCII: Kaimese	Transfers to Lower Local Go	vernments		40.00
Kaimese Farmers	Kaimese Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Lolelia Centre				
Lolelia Center Farmers	Lolelia Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Loteteleit				
Loteteleit Farmers	Loteteleit Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
LCII: Norogos				
Narogos Farmers	Narogos Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	10.00
Lower Local Services  LG Function: District Pr	oduction Services			55,000.00
Capital Purchases Output: Buildings & Otl LCII: Lolelia Centre	ner Structures (Administrati	ve)		55,000.00
Construction of a market shade LCII: Loteteleit		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	35,000.00
Construction of a cattle crush under (PMG)	Loteteleit	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Sector: Works and T	ransport			150,149.14

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
ŕ	rban and Community Access R	Coads		150,149.14
Capital Purchases Output: PRDP-Rural ro LCII: Lolelia Centre	ads construction and rehabilit	ation		137,126.58
Improvement of Lolelia - Karenga Road	Loleia - Karenga	Roads Rehabilitation Grant	231003 Roads and Bridges	40,464.58
Periodic maintenance of Lolelia - Lowakuj road	Llolelia - Lowakuj	Roads Rehabilitation Grant	231003 Roads and Bridges	96,662.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Lolelia Centre	cess Road Maintenance (LLS)			8,631.35
Lolelia S.County (CARs)	Lolelia Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,631.35
Output: District Roads M LCII: Lolelia Centre	Maintainence (URF)			4,391.22
Openning of Lolelia borehole - Lolelia Centre road	Lolelia Centre	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,391.22
Lower Local Services Sector: Education LG Function: Pre-Prima	ry and Primary Education			48,565.00 48,565.00
Capital Purchases	iy unu 11imuiy 22ucuwon			70,202.00
-	truction and rehabilitation			4,321.00
Retention for construction of a classroom block at Loteteleit P/S	Loteteleit P/S	Conditional Grant to SFG (unspent balances)	231001 Non- ) Residential Buildings	4,321.00
	m construction and rehabilita	tion		4,700.00
Retention for construction of a classroom block at Lomunyen P/S	Lomunyen P/S	PRDP (unspent balances)	231001 Non- Residential Buildings	4,700.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kaimese	s Services UPE (LLS)			20,844.00
Lolelia P/S	Lolelia P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.00
Lomodoch	Lomodoch P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,061.00
LCII: Lolelia Centre	Na ala alama at D/C	Conditional Control	2621011.0.0 12: 1	4.550.00
Nachakunet P/S	Nachakunet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.00
LCII: Loteteleit  Loteteleit P/S	Loteteleit P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Narogos				
Lomunyen P/S	Lomunyen P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.00
Output: Multi sectoral T LCII: Lolelia Centre	ransfers to Lower Local Gov	vernments		18,700.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,700.00
Lower Local Services				
Sector: Health				8,114.21
LG Function: Primary H	ealthcare			8,114.21
Lower Local Services Output: Basic Healthcare LCII: Kaimese	e Services (HCIV-HCII-LLS)	)		6,778.21
Kaimese HC II	Kaimese HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Loteteleit				
Lomodoch HC II	Lomodoch HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
	ransfers to Lower Local Gov	vernments		1,336.00
LCII: Lolelia Centre				
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,336.00
Lower Local Services	• ,			42 200 00
Sector: Water and En				43,309.00
<b>LG Function: Rural Wate</b> Capital Purchases	er Suppiy ana Santiation			41,839.00
Output: Construction of LCII: Lolelia Centre	public latrines in RGCs			36,100.00
Construction of a pit latrine at Lomunyen P/S LCII: Loteteleit	Lomuyen P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,050.00
Construction of a pit Latrine at Loteteleit P/S	Loteteleit P/S	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,050.00
Output: Borehole drilling LCII: Loteteleit	g and rehabilitation			5,679.00
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Capital Purchases Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		60.00
LCII: Lolelia Centre				
Lolelia Sub County LG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
Lower Local Services  LG Function: Natural Re	esources Management			1,470.00
Lower Local Services Output: Multi sectoral T LCII: Lolelia Centre	ransfers to Lower Local Gov	vernments		1,470.00

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	606.00
Lolelia S/C Headquarters	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	864.00
Lower Local Services				
Sector: Social Develo	•			44,770.50
•	y Mobilisation and Empower	ment		44,770.50
Lower Local Services Output: Community Dev LCII: Lolelia Centre	relopment Services for LLGs	(LLS)		41,470.50
Community groups	Parishes in Lolelia	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Output: Multi sectoral T LCII: Lolelia Centre	ransfers to Lower Local Gov	vernments		3,300.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
Lower Local Services	10.1			<b>7.200.00</b>
Sector: Justice, Law				7,200.00
LG Function: Local Police Lower Local Services	ce and Prisons			7,200.00
	ransfers to Lower Local Gov	vernments		7,200.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,125.00
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,075.00
Lower Local Services	1/			00 551 55
Sector: Public Sector	o o			88,551.75
LG Function: Local State Lower Local Services	ttory Boates			5,218.00
	ransfers to Lower Local Gov	vernments		5,218.00
Lolelia S/C LLG	S/C Headqauretrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,218.00
	ernment Planning Services			83,333.75
Capital Purchases				70 100 00
LCII: Lolelia Centre	ner Structures (Administrativ			78,100.00
Rehabilitation of a staff house for the S/C Chief	-	LGMSD (Former LGDP)	231002 Residential Buildings	18,800.00
Renovation of the Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	59,300.00
Output: Office and IT Ed LCII: Lolelia Centre	quipment (including Softwar	re)		1,250.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and l LCII: Lolelia Centre	3,983.75			
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
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Capital Purchases				
Sector: Accountabil	ity			5,344.00
LG Function: Financial	Management and Accountability	ity(LG)		5,344.00
Lower Local Services				
Output: Multi sectoral T LCII: Lolelia Centre	Transfers to Lower Local Gove	ernments		5,344.00
Lolelia S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,675.00
Lolelia S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,669.00
Lower Local Services				
LCIII: Loyoro		LCIV: Dodoth		502,586.56
Sector: Agriculture				119,000.50
LG Function: Agricultur	ral Advisory Services			84,000.50
Lower Local Services				
Output: LLG Advisory LCII: Toroi	Services (LLS)			84,000.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	84,000.50
Lower Local Services  LG Function: District Pr	roduction Services			35,000.00
Capital Purchases Output: Buildings & Ot LCII: Lokanayona	her Structures (Administrative	2)		35,000.00
Construction of a market shade		Not Specified	231001 Non- Residential Buildings	35,000.00
Capital Purchases Sector: Works and T	Transport Transport			57,768.85
LG Function: District, U	rban and Community Access R	Coads		57,768.85
Lower Local Services Output: Community Ac LCII: Toroi	cess Road Maintenance (LLS)			4,128.85
Loyoro S/County (CARs)	Loyoro Roads	Other Transfers from Central Government	263104 Transfers to other gov't	4,128.85
Output: District Roads	Maintainence (URF)		units(current)	53,640.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
LCII: Lokanayona						
Periodic maintenace of Ligot to Loyoro road	Ligot - Loyoro road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	53,640.00		
Lower Local Services Sector: Education				26,857.00		
	ry and Primary Education			26,857.00		
Lower Local Services	ry ana Frimary Laucation			20,037.00		
Output: Primary Schools LCII: Lokanayona	s Services UPE (LLS)			8,254.00		
Lokanayona P/S	Lokanayona P/S	Conditional Grant to	263101 LG Conditional	4,024.00		
LOH TO :		Primary Education	grants(current)			
LCII: Toroi						
Toroi P/S	Toroi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,230.00		
Output: Multi sectoral T LCII: Toroi	ransfers to Lower Local Gov	ernments		18,603.00		
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,603.00		
Lower Local Services						
Sector: Health				7,028.21		
LG Function: Primary H	<i>lealthcare</i>			7,028.2		
Lower Local Services Output: Basic Healthcar LCII: LOKANAYONA	re Services (HCIV-HCII-LLS)	)		6,778.2		
Lokanayona HC II	Lokanayona HC II	PHC Non Wage	263101 LG Conditional grants(current)	3,389.10		
LCII: Toroi						
Loyoro HC II	Loyoro HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10		
Output: Multi sectoral T LCII: Toroi	ransfers to Lower Local Gov	ernments		250.00		
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00		
Lower Local Services						
Sector: Water and E	nvironment			1,100.00		
LG Function: Natural Re	esources Management			1,100.00		
	ransfers to Lower Local Gov	ernments		1,100.00		
LCII: Toroi  Loyoro S/C LLG	S/C Headquarters	LGMSD (Former	263201 LG Conditional	1,100.00		
Loyoto 5/C LLG	5/C Headquarters	LGDP)	grants(capital)	1,100.00		
Lower Local Services						
	Sector: Social Development					
	opment			40,010.50		
Sector: Social Develo	o <b>pment</b> ty Mobilisation and Empowern	nent		46,010.56 46,010.5		

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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Loyoro	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Toroi	Transfers to Lower Local Gov	vernments		4,540.00
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,195.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	345.00
Lower Local Services				
Sector: Justice, Law	and Order			9,817.00
LG Function: Local Poli	ce and Prisons			9,817.00
	Transfers to Lower Local Go	vernments		9,817.00
LCII: Toroi  Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,138.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	679.00
Lower Local Services				
Sector: Public Sector	r Management			228,887.50
LG Function: Local Stat	utory Bodies			3,736.00
Lower Local Services Output: Multi sectoral T LCII: Toroi	Transfers to Lower Local Gov	vernments		3,736.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,736.00
Lower Local Services  LG Function: Local Gov	ernment Planning Services			225,151.50
Capital Purchases Output: Buildings & Oth LCII: Toroi	her Structures (Administrati	ve)		189,917.75
Construction of a staff house for the S/C Chief	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	86,600.00
Renovation of Administration Block	Sub-County Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	25,000.00
Retention for the rehabilitation of OPD in Loyoro HC II	Loyoro HC II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,428.62
Construction of a staff house for Extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	75,000.00
Retention for the construction of a slab for Loyoro Sub-County Administration block	Sub-County Headquaters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,889.13
	quipment (including Softwar	re)		1,250.00
	The Property Control of the Parket			1,20,00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Toroi				
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
Output: Furniture and I LCII: Toroi	Fixtures (Non Service Deliver	y)		3,983.75
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
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Output: Other Capital LCII: Toroi				30,000.00
Installation of solar power in the Sub-County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases Sector: Accountability	itv			6,117.00
	uy Management and Accountabi	ility(LG)		6,117.00
Lower Local Services	management and Accountable	iiiy(LO)		0,117.00
	Transfers to Lower Local Gov	vernments		6,117.00
Loyoro S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,502.00
Loyoro S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,615.00
Lower Local Services				
LCIII: Sidok		LCIV: Dodoth		482,949.74
Sector: Agriculture				117,095.50
LG Function: Agricultur	ral Advisory Services			95,095.50
Lower Local Services Output: LLG Advisory LCII: Longaro	Services (LLS)			95,095.50
Transfer to LLG	Sub-County Headquarters	Conditional Grant to Agric Extension	263202 LG Unconditional grants(capital)	95,095.50
Lower Local Services				
LG Function: District Pr	roduction Services			22,000.00
Capital Purchases  Output: Buildings & Ot  LCII: Kasimeri	22,000.00			
Construction of a cattle crush	Kasimeri	Other Transfers from Central Government	231001 Non- Residential Buildings	22,000.00
Capital Purchases				
Sector: Works and T	Transport			45,993.68
LG Function: District, U	rban and Community Access	Roads		45,993.68
Capital Purchases				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: PRDP-Rural roa LCII: Kakamar	ads construction and rehabilit	ation		36,387.26
Contruction of a vented drift at Kakamar	Kakamar	Roads Rehabilitation Grant	231003 Roads and Bridges	36,387.26
Capital Purchases Lower Local Services Output: Community Acc	ess Road Maintenance (LLS)			9,606.42
LCII: Longaro	ess Road Waintenance (LLS)			9,000.42
Sidok S/County (CARs)	Sidok Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,606.42
Lower Local Services				45.005.00
Sector: Education				45,385.00
	ry and Primary Education			45,385.00
Capital Purchases Output: PRDP-Teacher   LCII: Locherep	house construction and rehabi	litation		17,626.00
Rehabilitation of a staff house at Locherep P/S	Locherep P/S	PRDP	231002 Residential Buildings	17,626.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kakamar	s Services UPE (LLS)			12,107.00
Kakamar P/S	Kakamar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,102.00
LCII: Kasimeri				
Lochom P/S	Lochom P/S	Not Specified	263101 LG Conditional grants(current)	3,877.00
LCII: Longaro  Kopoth P/S	Vanath D/C	Conditional Grant to	263101 LG Conditional	4 129 00
Kopotii F/S	Kopoth P/S	Primary Education	grants(current)	4,128.00
Output: Multi sectoral T LCII: Longaro	ransfers to Lower Local Gove	ernments		15,652.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,070.00
LCII: Not Specified  Sidok S/C Headquarters	s/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	582.00
Lower Local Services Sector: Health				11,716.31
LG Function: Primary H	ealthcare			11,716.31
Lower Local Services Output: Basic Healthcare LCII: Kakamar	e Services (HCIV-HCII-LLS)			10,167.31
Kakamar HC II	Kakamar HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
LCII: Kasimeri			- , , ,	
	Lochom HC II	PHC Non wage	263101 LG Conditional	3,389.10

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Longaro				
Kopoth HC II	Kopoth HC II	PHC Non wage	263101 LG Conditional grants(current)	3,389.10
Output: Multi sectoral T LCII: Longaro	Transfers to Lower Local G	Sovernments		1,549.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	82.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,467.00
Lower Local Services				
Sector: Water and E	nvironment			55,150.00
LG Function: Rural Wat	ter Supply and Sanitation			51,279.00
Capital Purchases  Output: Borehole drillin  LCII: Locherep	g and rehabilitation			51,279.00
Drilling of a borehole	Locherep	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Longaro				
payment for drilling of borehole		Unspent balances – Conditional Grants	231007 Other	5,679.00
Drilling of a borehole	Tiiti	Conditional transfer for Rural Water	231007 Other	22,800.00
Capital Purchases  LG Function: Natural Re	esources Management			3,871.00
Lower Local Services				
Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local G	Sovernments		3,871.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,836.00
Lower Local Services				
Sector: Social Devel	-			46,439.50
	ty Mobilisation and Empow	erment		46,439.50
Lower Local Services		~ ~~~		44 450 50
Output: Community De LCII: Longaro	velopment Services for LLC	Gs (LLS)		41,470.50
Community Development Office at the Sub-County	S/C Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	324.92
Community groups	Parishes in Sidok	LGMSD-CDD	263201 LG Conditional grants(capital)	41,145.58
Output: Multi sectoral T LCII: Longaro	Fransfers to Lower Local G	Sovernments		4,969.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,886.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	83.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Justice, Law LG Function: Local Poli				16,055.00 16,055.00
Lower Local Services Output: Multi sectoral T LCII: Longaro	Transfers to Lower Local Gov	vernments		16,055.00
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,249.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,806.00
Lower Local Services				
Sector: Public Secto	•			139,347.75
LG Function: Local Gov	ernment Planning Services			139,347.75
Capital Purchases Output: Buildings & Ot LCII: Locherep	her Structures (Administrativ	ve)		100,300.00
Construction of a kitchen and store at Lochom P/S LCII: Longaro	Lochom P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	30,000.00
Construction of the staff house for extension staff	S/C Headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	70,300.00
	Equipment (including Softwar	e)		1,250.00
Procurement of UPS and other computer accessories	S/C Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,250.00
	Fixtures (Non Service Deliver	y)		3,983.75
Supply of 20 office chairs and 1 notice board	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,090.00
Supply of 6 desks	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,293.75
Supply of 4 shelves	Sub-County Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Output: Other Capital LCII: Longaro				30,000.00
Installation of solar power in the Sub- County Offices	Sub-County Headquarters	PRDP II	231005 Machinery and Equipment	30,000.00
Capital Purchases Lower Local Services Output: Multi sectoral 7	Fransfers to Lower Local Gov	vernments		3,814.00
LCII: Longaro	Transfers to Lower Local Gov	of mileting		3,017.00
Sidok Sub-County	Sub-County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,814.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Accountal	pility			5,767.00
LG Function: Financ	ial Management and Account	tability(LG)		5,767.00
Lower Local Services Output: Multi sectora LCII: Longaro	5,767.00			
Sidok S/C LLG	S/C Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,479.00
Sidok S/C LLG	S/C Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,288.00

Lower Local Services