

Vote: 612 Kween District

Structure of Budget Framework Paper

Foreword

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Foreword

I have the privilege to present the Budget Framework Paper (BFP) for 2014/2015. The BFP is linked to the District Development plan (DDP). Planning and Budgeting are participatory and ongoing activities. The district budget conference was held on 29th November 2013

I wish to appreciate the technical team, the Political arm and the civil society, for the effort and contribution made towards the production of this document and the development of Kween District.

The Key issues identified in this document negatively affect service delivery include inadequate funding and inadequate collaboration with the various stakeholders. This has been compounded by the divisions of the administrative units without a matching increase in the revenues received especially from the centre. Further to above is the division in the district council.

It is however prudent that the little funds available are utilized in a transparent manner and within the approved budget and within the laws and regulations.

Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve. This has led to very levels of fund absorption. The production department has serious staffing problems which I hope gets the due attention by the centre as soon as possible, to ensure that efficient and adequate services are delivered to the communities.

Infrastructural developments will be emphasized in the District in Education, Health, Roads and Water. Above all emphasis will be put on the maintenance of the existing infrastructure as new facilities are put in place.

For the last few years, the district has not been able to implement all planned activities within the financial year due to political disagreements and the long procurement process as one of the key constraints. It is therefore my hope that the central Government will address some of the procurement process with a view of improving the performance of the procurement period.

Although mention has been made of the key stakeholders in the district, their financial support may not be clear. The district will provide all necessary support to the partners.

I wish to appeal to the Central Government, our development partners and all the stakeholders in the District to continue to support the development programs in the district in a coordinated manner in order realize the District vision, mission and strategic objectives, as we strive to achieve the National Vision together.

FOR GOD AND MY COUNTRY

Manjinch Paul Kapchemaiko
Chairman LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	247,367	49,567	274,576
2a. Discretionary Government Transfers	1,148,267	231,881	1,595,792
2b. Conditional Government Transfers	7,065,661	1,926,203	7,663,411
2c. Other Government Transfers	1,622,140	525,250	1,722,109
3. Local Development Grant	265,524	66,381	256,006
4. Donor Funding	83,122	41,251	0
Total Revenues	10,432,080	2,840,533	11,511,894

Revenue Performance in the first quarter of 2013/14

Cumulative receipts to the district was shs 2,804,484,000 Which was 27% of the total district budget. The lowest performance was local revenue and discretionary transfers where 20% each was realised . UShs 2,730,012,000 was disbursed to the departments implying a balance of Ushs 63million remained on the General Fund A/C. The cumulative expenditure of departments was shs 1,454,430,000 Which was 56%. The total unspent balance was 1,507,007,000. This was mainly for projects in health, Education, Water and roads which were not advertised because the budget was not approved by the district council

Planned Revenues for 2014/15

The District revenue forecasts in the coming Financial year is shs 11,511,894,000 of which 274,576,000 is from Local revenues, 1,595,792,000 is Discretionary transfers 7,663,411,000 is Conditional grants, 1,722,109,000 is from Other transfers government transfers, 256,006,000 from LGMSD. In comparison to last Financial year the overall budget has increased from 10.4bn to 11.5bn because of salary increment and increase in capitation grant to cater for term II. Under Local revenue more effort will be put land fees especially from the lower parts of the district. The district will also get more funds to fund the census programme.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,061,892	126,308	1,005,949
2 Finance	149,675	13,195	246,605
3 Statutory Bodies	472,647	56,147	514,509
4 Production and Marketing	1,306,453	8,868	768,319
5 Health	1,619,829	359,236	1,675,610
6 Education	3,296,218	862,121	4,908,824
7a Roads and Engineering	546,806	5,418	703,819
7b Water	620,534	3,819	626,292
8 Natural Resources	86,075	4,065	152,558
9 Community Based Services	151,855	13,420	270,094
10 Planning	64,025	8,283	581,627
11 Internal Audit	56,070	9,013	57,688
Grand Total	10,432,080	1,469,892	11,511,894
Wage Rec't:	4,712,280	1,107,489	5,938,926
Non Wage Rec't:	1,939,417	321,123	2,915,585
Domestic Dev't	3,697,260	29	2,657,383
Donor Dev't	83,122	41,251	0

Expenditure Performance in the first quarter of 2013/14

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Overall the district spent 1,454,430,000 which was 51% percent of funds realised. By department Administration performance stood at 22%, Finance 77%, Statutory at 74%, Production at 2%, Health at 81%, Education at 93%, Roads at 8%, Water at 3%, Natural resources 28%, Community at 57%, planning at 66% and Internal Audit at 74%.

From the above the poorest performance was in Production, water, Roads, and administration. The main reason was the funds were received on 27 August 2013, and The district council failed to approve the budget in time. The budget was approved on 30 September 2013 when the quarter was ending.

Planned Expenditures for 2014/15

Kween district total budget FY2014/15 is shs 11,511,894,000 from 10,432,080,000= in FY 2013/14. This is because of increase in the salaries of all staff, capitation grants and additional funds to cater presidential pledges for Kwasir girls. All other grants have remained the same.

- Ensure payment of 913 staff
- Mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties ,Coordination of council activities , conflict management, leadership skills,
- Coordination and implementation of all Government programmes.
- Provide training to 3 staff on Administrative law, payment of staff salaries among others.
- Ensure that the District generates local revenue from various sources mainly tendering out of local markets, fees and licenses from sub counties. To this revenue enhancement through sensitisation and lobbying for more funding from line ministries and Development partners,
- Ensure payment of supplier and contractors
- Continue to support council development and functionality
- Construction of 1 slaughter slab, disease and pest control and regulation, and fish promotion
- Promote sanitation and hygiene, completion of Mortuary, phase 2 construction of health office and Theatre completion
- Construct classrooms so as to reduce classroom pupil ratio, and construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vulnerable girl child in schools. Construction of classrooms will be done at Kwasir, Chekwom, and Kapteng. Latrines at Chemwania, Kaptum, kaborotwo. Desks to Tarak, kere, kitawoi, songenwo kintan and ngenge primary schools. Lightening arestors to Kere, likil and Tere-boy p/schools. Continuation with construction of Kwasir girls
- Mobilising parents and other leaders to ensure reduction in pupil drop out and also increase on the number of people who had dropped out of school coming back. This will be done through dialogue meeting and education conferences
- The district expects to improve the accessibility of the road network by carrying out routine maintenance of 137 kms of roads, periodic maintenance of 14.8 kms of kakworor-sundet road, kwanyiny-kiriki road and mulngwa- teryet road,
- Reconstruction of sundet bridge in Cheminy -moyok in kaptum sub county, and installation of 72m line culverts.
- The district will extend piped water services to sub-counties in order to increase access to safe water in the communities by constructing 4 GFS will be constructed in kwasir, benet, moyok, and kaptoyoy respective fully. 3 boreholes will be drilled and installed in ngenge and kiriki sub counties, 4 boreholes rehabilitated in ngenge and kiriki sub counties respective fully.
- Tree planting and forestation of 20 hectares, creation of awareness and training community on effective management of ENR including wetland management Committees at Sub-county level, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and
- management in each of the 12 Lower Local Governments,
- Environmental monitoring to ensure complinace for the develoment Projects in the District as well as carrying out inventories to establish statuses of the Riverbanks and wetland land resources in the District
- training of 800 adult learners, training 50 new FAL instructors, attending to at least 10 juvenile cases, 1 youth council wil be supported, 1 women council will be supported, 1 PWD council will be supported, 12 community groups will be trained and supported.
- Disbursement of grants to PWD and CDD beneficiary groups,
- sensitisation of communities on children's rights, promotion of gender equality and women empowerment activities,
- Culture mainstreaming –accelerating abandonment of FGM

Medium Term Expenditure Plans

The medium term plans of the district will be to strengthen what will be achieved in the first year and particularly improve education, health, water, roads, production, natural resources, and community service sector activities, specifically construction of classrooms, staff houses, offices, wards and OPDs in health units. Under health improvement of the infrastructures in all existing health units-HC IIIs and IIs will be promoted to the levels they are, we

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plan to ensure that schools have at least staff house each, adequate sanitary facilities, desk and classrooms. The water coverage will be improved to at least 70 % in all LLGs. In summary the activities are aimed at.

- Revenue sources widened and hence increased Local revenue collected
- More Pupils/students enrolling, attending and retained/completing primary/secondary/tertiary education
- Better Primary health care services accessed and delivered
- Improved accessibility to Safe water
- More Farmers adopting to new methods of farming and hence improved incomes earned
- Improved accessibility/communication and infrastructures
- Environmental maintenance/sustainability improved
- Increased Community participation in development programs

Challenges in Implementation

- Limited office space: both at district and sub counties , seven out twelve sub counties are using mud and wattle houses
- Governance challenges: the council since creation has not been stable due conflicts surrounding the district head quarters. This led to delay in approval of plans and budgets.
- Limited internet connectivity: most parts of the district have very low signals hence inability access internet. This made communication very difficult hence delays.
- Climate change impacts: the district faced several effects ranging from drought to storm water. For instance in Kiriki all farmers lost their crop to draught.
- Narrow local revenue base: the affected council business since it's the main source of revenue
- Difficult terrain coupled with bad roads affected accessibility of services and made the construction costs go very high. Construction of chepyakaniet bridge was seriously affected
- Poor Farmer's attitudes towards commercial farming and the high costs of farming amidst poverty.
- Availability of reliable seed source was a serious problem which affected the procurement of NAADS technologies
- Low attitude towards environmental conservation hence loss of fertility due to high level of soil eroision.
- Limited capacity of some contractors hence delays in completion of projects.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	247,367	49,567	274,576
Animal & Crop Husbandry related levies	12,482	155	12,822
Local Service Tax	23,905	10,772	24,029
Market/Gate Charges	27,156	1,639	24,490
Miscellaneous	14,614	10	44,352
Land Fees	11,935	6,050	56,379
Other Fees and Charges	69,021	5,384	33,101
Other licences	5,419	710	7,572
Park Fees	14,400	0	10,891
Local Government Hotel Tax	1,100	0	700
Registration of Businesses	550	180	450
Business licences	12,457	2,449	16,350
Unspent balances – Locally Raised Revenues	17,793	17,793	
Application Fees	31,200	4,090	37,720
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,335	335	5,720
2a. Discretionary Government Transfers	1,148,267	231,881	1,595,792
Transfer of District Unconditional Grant - Wage	711,964	138,489	1,145,511
Transfer of Urban Unconditional Grant - Wage	125,194	15,613	141,612
District Unconditional Grant - Non Wage	273,018	68,255	273,201
Urban Unconditional Grant - Non Wage	38,091	9,523	35,468
2b. Conditional Government Transfers	7,065,661	1,926,203	7,663,411
Conditional Grant to Primary Salaries	1,708,950	485,302	2,545,640
Conditional Grant to NGO Hospitals	14,362	3,591	14,362
Conditional Grant to Secondary Education	555,277	185,092	728,779
Conditional Grant to Secondary Salaries	549,230	134,321	491,475
Conditional Grant to SFG	243,794	60,948	520,133
Conditional Grant to Primary Education	161,578	53,859	207,285
Conditional Grant to Women Youth and Disability Grant	7,222	1,806	7,222
Conditional Grant to PHC Salaries	1,206,672	303,159	1,231,103
Conditional Grant to PHC- Non wage	50,528	12,632	50,528
Conditional transfer for Rural Water	551,496	137,874	551,496
Conditional Grant to PAF monitoring	32,995	8,249	32,995
Conditional Grant to Functional Adult Lit	7,918	1,979	7,918
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	9,352	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,006	501	2,006
Conditional Grant to Agric. Ext Salaries	18,195	3,005	34,068
Conditional Grant for NAADS	851,793	283,931	181,264
Conditional Grant to PHC - development	232,361	58,090	232,348
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,120	7,581	83,760
Conditional transfers to DSC Operational Costs	15,159	3,790	15,159
Conditional transfers to Production and Marketing	57,715	14,429	56,068
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	27,600	141,149
Conditional transfers to School Inspection Grant	15,173	3,793	19,944
Conditional transfers to Special Grant for PWDs	15,078	3,770	15,078

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Roads Rehabilitation Grant	196,735	49,184	196,735
Sanitation and Hygiene	23,000	5,750	23,000
2c. Other Government Transfers	1,622,140	525,250	1,722,109
Unspent balances – Other Government Transfers	405,318	405,318	
Unspent balances – Conditional Grants	74,578	74,578	
UNEB for PLE		0	5,500
Uganda Road Fund	262,939	36,049	417,179
UBOS Census Funds		0	515,734
MoGLD Gender equality Fund	20,000	0	20,000
MoGLD FGM Fund	9,305	9,305	52,163
NUSAF2	850,000	0	711,533
3. Local Development Grant	265,524	66,381	256,006
LGMSD (Former LGDP)	265,524	66,381	256,006
4. Donor Funding	83,122	41,251	
Global Fund (IMM)	47,076	5,205	
Unspent balances - donor	36,046	36,046	
Total Revenues	10,432,080	2,840,533	11,511,894

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Locally Raised Revenue collection for the quarter stood at 73,889,000 which was 30% of the annual budget. Most of sources performed less than 20 percent except LST, Land fees, and business registration.

(ii) Central Government Transfers

For the Central Government Transfers:- Discretionary Government transfer shs 463,482,000 received which was 40% of the annual budget, Conditional Government transfers stood at 3,586,292,000 which is 50% of the annual budget, Other Government transfers stood at 644,448,000 which is 28% of the annual budget, Local Development transfers (LGMSD) stood at 132,762,000 which is 50% of the annual budget

(iii) Donor Funding

On Donor Funding shs 41,251,000 which was 50% of the annual budget. This was so because 36m remained unspent in the last FY.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In financial year 2014-15, the district plans to collect shs 274,576,000. This is a 10 percent increment from the previous Financial year this is attributed to land fees which are expected from sale of plots in the town council. The council intends to explore more revenue sources and creation of data bases for revenue collection.

(ii) Central Government Transfers

The District expects to cumulatively received shs 1,148,267,000 from discretionary government transfers, shs 7,006,255,000 from conditional government transfers and shs 292,244,000 from other government transfers, 265,524,000 from LGMSD. In comparison all the grants remained the same except other government transfers that have reduced due to NUSAF2 where there no projects expected for funding.

(iii) Donor Funding

This financial year the district expects no funds from partners because there no MOU signed.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	658,788	137,934	873,843
Conditional Grant to PAF monitoring	19,980	4,995	19,980
District Unconditional Grant - Non Wage	54,870	13,717	55,961
Locally Raised Revenues	28,000	4,597	28,000
Multi-Sectoral Transfers to LLGs	188,654	27,501	158,630
Transfer of District Unconditional Grant - Wage	367,284	87,124	611,273
<i>Development Revenues</i>	1,403,104	437,031	132,106
LGMSD (Former LGDP)	115,194	28,798	111,470
Multi-Sectoral Transfers to LLGs	11,884	0	6,449
Other Transfers from Central Government	850,000	0	14,187
Unspent balances – Conditional Grants	2,915	2,915	
Unspent balances – Locally Raised Revenues	17,793	0	
Unspent balances – Other Government Transfers	405,318	405,318	
Total Revenues	2,061,892	574,965	1,005,949
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,788	247,624	873,843
Wage	492,478	189,861	691,532
Non Wage	166,310	57,763	182,311
<i>Development Expenditure</i>	1,403,104	415,450	132,106
Domestic Development	1,403,104	415,450	132,106
Donor Development	0	0	0
Total Expenditure	2,061,892	663,074	1,005,949

Revenue and Expenditure Performance in the first quarter of 2013/14

The department from all sources of revenue received shs 547,965,000 which was 17% of the approved annual budget. In quarter one the department expected 834,992 but 547,965,000 (69%) was realised. This is due to poor performance other government transfers which was not realised. The department spent Shs126,308,000 (15%) of the planned quarter expenditure. The total unspent balance was 448,657,000 (12%) of the total approved budget. Delayed budget approval affected the procurement process thus implementation

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects Ushs 1,005,949,000, of this amount 873,843,000 will be for recurrent expenditure whereby 691,532,000 will be wage and 182,311,000 will be non wage. Domestic development will be Shs 132,106,000 which includes PRDP and capacity building funds. The department does not expect any fund from development partners. Compared to last Financial year there was a drop due to declining support from NUSAF2. the funds will be used for construction of phase three of administration block, mentoring of lower local government staff, ensuring that all government programmes are implemented and all suppliers, contractors are paid what is due to them

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of vehicles purchased		1	0
No. of computers, printers and sets of office furniture purchased		0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	1	6
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	12	2	12
No. of monitoring reports generated		2	
No. of monitoring visits conducted (PRDP)	12	2	12
No. of monitoring reports generated (PRDP)	4	1	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
Function Cost (US\$ '000)	2,061,892	126,308	1,005,949
Cost of Workplan (US\$ '000):	2,061,892	126,308	1,005,949

Plans for 2014/15

The Departmental major outputs during the financial year 2014/15 will be; 4 staff of the District resource pool trained on TOT, mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties ,Coordination of council activities , Councillors trained on conflict management, leadership skills, celebrating all the national public holidays, coordination and implimentation of all Government programmes. 3 staff trained on Adminstrative law, payment of staff salaries among others.

Medium Term Plans and Links to the Development Plan

During the financial year 2014/15 the department of administartion will aim at achieving sustainable Socio Economic development through efficient provision of quality services to the people of the district in conformity with the national policies and local priorities. To achieve the above the department will be guided by the following; Improving democracy and accountability in the district and lower local governments within the district, Monitoring & mentoring of staff both at district & lower local government, Supervising and coordinating the operations of various departments and lower local governments within the district, rising the levels of economic and social development in the district through efficient coordination of services to the people, cordinate planning, management and development of the human resources of the district. These are in line with the departmental objectives in the approved five years district development plan

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

N0 Donor is operating in the department

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

1. Inadequate staff

The department has only 5 substantive sub county chiefs,40 Parish chiefs and this has affected service delivery

2. Inadequate office space

This has affected working conditions and staff morale in terms of storage of office facilities like furniture,assorted stationery and equipments like computers in all the other departments

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Workplan 1a: Administration

3. Poor revenue collections

This has affected implementation of planned activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Kapchanga Kenneth	Parish Chief	U7U	335,162	4,021,944
CR/D/10247	Kaptengen Alfred	Parish Chief	U7U	335,162	4,021,944
CR/D/10242	Sande Bosco	Parish Chief	U7U	335,162	4,021,944
CR/D/10243	Cheri Moses Satya	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Chelangat Judith	Parish Chief	U7U	335,162	4,021,944
CR/D/	Cherop Irene	Parish Chief	U7U	335,162	4,021,944
CR/D/10309	Chilia Bernard	Parish Chief	U7U	335,162	4,021,944
CR/D/10014	Sawani Andrew	Parish Chief	U7U	335,162	4,021,944
CR/D/10019	Kissa Moses Toskin	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,411,444

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10230	Musobo Nelson	Driver	U8L	228,164	2,737,968
CR/D/102556	Chemutai Irene	Attendant	U8U	227,504	2,730,048
CR/D/10024	Cheptoyek Agnes	Assistant Records Officer	U5L	561,184	6,734,208
CR/D/10190	Chemutai Justine	Secretary/ sternographer	U5L	461,673	5,540,076
CR/D/101201	Kiplimo Robert	Human Resource Officer	U4L	611,984	7,343,808
CR/D/10034	Cheptoek Juliet	Senior Assistant Secretar	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					37,513,488

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Workplan 1a: Administration

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 176	Kusuro Martin	Askari	U8L	228,169	2,738,028
BTC 022	Kibet Amos	Driver	U8L	228,169	2,738,028
BTC 021	Cherop Denis	Driver	U8L	228,169	2,738,028
BTC 003	Cherotich Catherine	Porter	U8L	228,169	2,738,028
BTC 002	Kipsang Samuel	Askari	U8L	228,169	2,738,028
BTC 18	Chemomo Alfred	Office attendant	U8U	228,169	2,738,028
BTC 003	Cherotich Isaac	Town Agent	U7U	293,421	3,521,052
BTC 12	Chemonges Eddy	Town Agent	U7U	227,504	2,730,048
BTC 031	Chebet Immaculate	Ass Law Enforcement Of	U7U	293,421	3,521,052
BTC 008	Kapsandui Paul	Town Agent	U7U	227,504	2,730,048
BTC 10	Cherop Eunice	Porter	U7U	227,504	2,730,048
BTC 23	Chebet Violet	Office Typist	U7U	335,162	4,021,944
BTC 009	Cherop Violet	Secretary/ sternographer	U7U	227,504	2,730,048
BTC 22	Labu Willfred	Office Supervisor	U6U	428,982	5,147,784
BTC 027	Chemonges Filex	Ass Records Officer	U6U	428,982	5,147,784
BTC 27	Lamin Kassim	Senior Law Enforcement	U5L	461,673	5,540,076
BTC 005	Kwemboi Titus	Human Resource Officer	U4L	611,984	7,343,808
BTC 001	Musau Moses Bosco	Clerk Assistant	U4L	611,984	7,343,808
BTC 001	Sikoria Edward Komu	Senior Assistant Town Cl	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					80,259,336

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	Chemusto Patrick	Parish Chief	U7U	335,162	4,021,944
CR/D/10036	Batya Stephen Nabiswa	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Kaptoyoy SC

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

Cost Centre : Kaptoyoy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Chebet Justine	Parish Chief	U7U	335,162	4,021,944
CR/D/ 10307	Cherotwo Clare	Parish Chief	U7U	335,162	4,021,944
CR/D/10255	Wafula Geofrey	Parish Chief	U7U	335,162	4,021,944
CRD//10016	Chebet Juliet Carolyn	Parish Chief	U7U	335,162	4,021,944
CR/D/10224	Soyekwo Bosco	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,411,444

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Chebet Kulany Steven	Parish Chief	U7U	335,162	4,021,944
CR/D/10248	Chelangat Violet	Parish Chief	U7U	335,162	4,021,944
CR/D/10249	Cherista Martin John	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Kibet Sam	Parish Chief	U7U	335,162	4,021,944
CR/D/10244	Sande martin	Parish Chief	U7U	335,162	4,021,944
CR/D/10022	Siwa Lawrence	Parish Chief	U7U	335,162	4,021,944
CR/D/1040	Cherop Albert	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10303	Chelangat Justine	Parish Chief	U7U	335,162	4,021,944
CR/D/10081	Chemutai Moses	Parish Chief	U7U	335,162	4,021,944
CR/D/10306	Cheptoris Rebecca	Parish Chief	U7U	335,162	4,021,944
CR/D/10254	Musau Martin	Parish Chief	U7U	335,162	4,021,944

Vote: 612 Kween District

Workplan 1a: Administration

Cost Centre : Kitawoi SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	Cherotin Jimmy	Sub County Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,411,440

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Chelangat Ben	Parish Chief	U7U	335,162	4,021,944
CR/D/10305	Yeko Isaac	Parish Chief	U7U	335,162	4,021,944
CR/D/10252	Mwanga Wilfred	Parish Chief	U7U	335,162	4,021,944
CR/D/10054	Mella Stephen Soyekwo	Parish Chief	U7U	335,162	4,021,944
CR/D/10259	Kipsang Fred	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,109,720

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : Kwasir SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Kwemboi Maxwel	Parish Chief	U7U	335,162	4,021,944
CR/D/10301	Barmas Godfrey	Parish Chief	U7U	335,162	4,021,944
CR/D/10014	Chepsikor Henry	Parish Chief	U7U	335,162	4,021,944
CR/D/10311	Cherop Denis	Parish Chief	U7U	335,162	4,021,944
CR/D/10095	Chesang Alex	Parish Chief	U7U	335,162	4,021,944
CR/D/10234	Cherotich Constance	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					31,433,388

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Kwanyiy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	Yeko Isaac	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 612 Kween District

Workplan 1a: Administration

Cost Centre : Moyok SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	Chemonges Patrick	Parish Chief	U7U	335,162	4,021,944
CR/D/10015	Salim Moses	Parish Chief	U7U	335,162	4,021,944
CR/D/103312	Chelangat Emma	Parish Chief	U7U	335,162	4,021,944
CR/D/10017	Kwalia David Sokuton	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Songok Daniel	Parish Chief	U7U	335,162	4,021,944
CR/D/10240	Chebet Daniel	Parish Chief	U7U	335,162	4,021,944
CR/D/10250	Labu Katella Moses M	Parish Chief	U7U	335,162	4,021,944
CR/D/10003	Chepsikor Dison Juma	Subcounty Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500
Total Annual Gross Salary (Ushs) - Administration					361,938,204

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		149,095	20,944	246,154
Conditional Grant to PAF monitoring		2,959	740	2,959
District Unconditional Grant - Non Wage		28,215	7,054	29,215
Locally Raised Revenues		20,000	3,284	20,000
Multi-Sectoral Transfers to LLGs		38,842	3,804	44,987
Transfer of District Unconditional Grant - Wage		59,079	6,062	138,802
Transfer of Urban Unconditional Grant - Wage			0	10,191
<i>Development Revenues</i>		580	0	451
Multi-Sectoral Transfers to LLGs		580	0	451
Total Revenues		149,675	20,944	246,605
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		149,095	31,106	246,154
Wage		59,079	8,992	148,993
Non Wage		90,016	22,114	97,161
<i>Development Expenditure</i>		580	0	451
Domestic Development		580	0	451
Donor Development		0	0	0
Total Expenditure		149,675	31,106	246,605

Vote: 612 Kween District

Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of shs.20,944,000 which was 14% of approved budget and 56% of quarterly planned revenue. This was due to poor collection of local revenue by sub counties. On expenditure a total of shs.13,195,000/= was spent which was 35% quarterly expenditure performance. Shs 7,749,000 remained unspent

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects Ushs 246,605,000 during the financial year, Ushs148,993,000 will be for wage and 97,161,000 for non wage. The department does not expect any additional funds from partners. Compared to Last FY the funding has increased due to increase in salaries. The department will ensure that there is a budget in place, final accounts are prepared in time and enough local revenue is collected to meet district developments and activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/9/2013	30/09/2014	15/9/2014
Value of LG service tax collection	20000	18525	25000
Value of Other Local Revenue Collections	93000	0	90000
Date of Approval of the Annual Workplan to the Council	30/04/201	30/09/2013	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (US\$ '000)	149,675	13,195	246,605
Cost of Workplan (US\$ '000):	149,675	13,195	246,605

Plans for 2014/15

The District Finance department major intervention in the coming financial year will be to ensure that the District generates local revenue from various sources mainly tendering out of local markets, fees and licenses from sub counties trading and businesses among other sources. Unconditional Grants and Conditional Grants will continue to be accessed and reported against. In achieving all the above the major key activities will include preparation of the final accounts for 2013/4, preparation and maintenance of books of accounts on monthly basis of 2014/15, preparation of the District Budget 2014/15, revenue enhancement through sensitisation and lobbying for more funding from line ministries and Donor partners, payment of supplier and contractors and purchase of office furniture and computers

Medium Term Plans and Links to the Development Plan

During the medium term the department plans; to raise funds and promote a sound financial management system in the district. Which will involve; production of budgets, reports and final accounts, increase on training of staff in areas of financial management and control, Procure both printed and non printed stationery required to produce financial documents, Maintain an up to date asset register, produce timely financial statements and reports. The department also plans to increase revenue base and collections through; creating new local revenue sources so as to increase on the locally generated revenues, facilitating the mobilization and collection of the existing sources of revenue, improving on the financial management to increase efficiency in utilization of the available resources.

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

No partner has expressed support for the department

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

Vote: 612 Kween District

Workplan 2: Finance

1. Lack office space

There is lack of adequate office space. Two rooms to accommodate eight (8) staff. some Sub counties also do not have place of accommodation, computers and photocopiers, which make storage and production of vital reports difficult

2. lack of logistics of transport

There is lack of transport facilities such as a vehicle/motor cycle for mobilisation of local revenue.

3. Low Revenue Collection

The low local revenue base makes it difficult for the department to have enough resources for operation. This is further aggravated by the high level of conflict between the District council members

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Chemonges Martin	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10310	Cherop Janet	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/015	Chebotibin Judith	Accounts Assistant	U7U	340,601	4,087,212
BTC/004	Kitiyo Patrick	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					10,191,348

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Chelogoi Kaptai Edwin	Accounts Assistant	U7U	340,601	4,087,212
CR/D/10011	Toskin Silvester Bomet	Senior Accounts Assistan	U5U	625,319	7,503,828

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10205	Chemusto Jackline	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/D/10218	Solimo Samuel	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/D/10209	Cherop Michael	Accountant	U4U	813,668	9,764,016
CR/D/10416	Chelangat Ruth	Senior Finance Officer	U3U	1,035,615	12,427,380
CR/D/10004	Mangusho Edison Sabila	Chief Finance Officer	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					74,907,240

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Cherotich Ruben	Account Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Kaptoyoy Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Araba Robinson	Senior Accounts Assistan	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	Chekwoti Juliet Matayo	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10232	Musobo Stephen	Senior Accounts Assistan	U5U	508,678	6,104,136

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Kiriki Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Manaria Samuel	Senior Accounts Assistan	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Ngeywa Mulwa James	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : Kwosir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Batya Fred Konyi	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Moyok Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Mwima Patrick	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Cherop Johnson	Accounts Assistant	U5U	340,601	4,087,212

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Ngenge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,087,212
Total Annual Gross Salary (Ushs) - Finance					148,992,696

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	472,647	82,159	514,509
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	2,008	502	2,008
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	90,120	7,581	83,760
Conditional transfers to DSC Operational Costs	15,159	3,790	15,159
Conditional transfers to Salary and Gratuity for LG ele	131,040	27,600	141,149
District Unconditional Grant - Non Wage	70,161	17,540	71,161
Locally Raised Revenues	53,400	12,404	52,400
Multi-Sectoral Transfers to LLGs	35,695	2,443	58,373
Transfer of District Unconditional Grant - Wage	23,543	3,269	37,855
Total Revenues	472,647	82,159	514,509
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	472,647	120,841	514,509
Wage	177,983	30,869	203,527
Non Wage	294,664	89,972	310,982
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	472,647	120,841	514,509

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received 73,716,000 of it's expected revenue for the quarter which was 62%. Shs 53,704,000 was utilised leaving 20,012,000 un utilised.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs 514,509,000, of which shs 203,527,000 is for salaries and wages and shs 310,982,000 for current expenditure. The biggest part of funds will go towards payment of salary of political leaders 141 million, Ex-Gratia and councillors monthly allowance. Although the funds have slightly increased there is a challenge of inadequate funds to pay for councilors allowance and ex-gratia. The sector will conduct and fund council meetings, District land board and procurement with relevant reports prepared

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	2	100
No. of Land board meetings	6	1	8
No. of Auditor Generals queries reviewed per LG	1	0	
No. of LG PAC reports discussed by Council	4	0	
Function Cost (US\$ '000)	472,647	56,147	514,509
Cost of Workplan (US\$ '000):	472,647	56,147	514,509

Plans for 2014/15

During the financial year, the District Council has planned to hold 8 council meetings, 36 standing committee meetings with executive committee sitting every month, 8 contracts committee sittings, 12 PAC committee meetings, 12 DEC meetings, 1 DSC sittings, 8 land board sittings and 48 quarterly monitoring visits in the subcounties.

Medium Term Plans and Links to the Development Plan

During the coming financial year the department intends to ensure that there is accountability of council funds and this will be achieved through holding regular public Accounts committee meetings to review reports and District Executive Committee regularly monitoring government programs. Ensuring that there is value for money through competent firms being selected by the Contracts Committee, Internal Audit ensuring that Contract Agreements are adhered to and District Public Accounts Committee making timely recommendations. Ensuring an effective functionality of the District Council through council meetings being held as scheduled, have trainings so that restrictions and laws passed are lawful and exchange visits to increase councilors exposure. Facilitating monitoring and implementation of Government programs through evaluation of district performance against work plans, plans prepared and presented to the District Council for perusal and approval, and later presented to Council for Final approval.

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

There is no major NGO that has come up to fund activities under Council

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

1. Inadequate office space

This has affected sitting arrangement for councillors during committee meetings, council meetings, DSC, DLB and DCC sittings and keeping documents/files for members is a problem. This delays business.

2. Inadequate funding for council business and conflicts

This affects the number of sitting council is supposed to sit because of the 20% ceiling. Coupled to this the biggest problem is political disagreement arising from issue of Headquarters

3. Lack of office equipments

Sub counties do not have place of accommodation, computers and photocopiers, which make storage and production of vital reports difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Cost Centre : Benet sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 012	Chebet Fred Wayawaya	LCIII Chairperson	DPL6	405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 010	Cheptegei Ruben	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 008	Tiken Fancis	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Cost Centre : Council & Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 007	Seluk Sikorya	Chairperson DSC		2,043,600	24,523,200
CR/D/10214	Asabila Clare	Stenographer Secretary		456,760	5,481,120
CR/D/10411	chemutai cherotwo joel	Ass procurement officer		502,769	6,033,228
LCV 002	chepkurkat Labu s	vice chairperson		1,352,000	16,224,000
LCV 004	Cheptegei William	secretary works		676,000	8,112,000
LCV 003	Cherotwo Joseline	District speaker		811,200	9,734,400
LCV 006	Difas Sarchi	secretary production		676,000	8,112,000
CR/D/10417	Kapkwomey fred	Secretary district service		1,382,204	16,586,448
LCV 001	Paul K Machinjach	District Chairperson		2,704,000	32,448,000
LCV 005	Yapsikoria Eunice	secretary Gender		676,000	8,112,000
CR/D/10223	kptoo mike	Procurement officer		812,803	9,753,636
Total Annual Gross Salary (Ushs)					145,120,032

Subcounty / Town Council / Municipal Division : Kapraron

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Cost Centre : Kaproron sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 018	Ayeba Fred	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Kaptoyoy Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 009	Mawa Aldrine Johnson	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 019	Chemonges Abraham	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 015	Chepkwongin Kasim	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 013	Kaptegen Alfred	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Cost Centre : Kwanyiy sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 016	Toni Henry	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : Kwosir sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 011	Satya Peter	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Moyok sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 017	Chekwoti Hassan	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 014	Chemonges Michael	LCIII Chairperson		405,600	4,867,200
Total Annual Gross Salary (Ushs)					4,867,200
Total Annual Gross Salary (Ushs) - Statutory Bodies					203,526,432

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	372,772	83,050		371,038
Conditional Grant to Agric. Ext Salaries	18,195	3,005		34,068
Conditional transfers to Production and Marketing	49,847	12,462		48,201
District Unconditional Grant - Non Wage	7,000	1,750		2,000
Locally Raised Revenues	2,000	328		2,000
Multi-Sectoral Transfers to LLGs	16,614	58		12,552
NAADS (Districts) - Wage	238,335	59,584		183,845
Transfer of District Unconditional Grant - Wage	40,781	5,863		88,372

Vote: 612 Kween District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	933,681	357,561	397,281
Conditional Grant for NAADS	851,793	283,931	181,264
Conditional transfers to Production and Marketing	7,868	1,967	7,867
Multi-Sectoral Transfers to LLGs	2,357	0	
Other Transfers from Central Government		0	208,150
Unspent balances – Conditional Grants	71,663	71,663	
Total Revenues	1,306,453	440,611	768,319
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,772	123,868	371,038
Wage	296,611	98,628	306,285
Non Wage	76,161	25,240	64,753
<i>Development Expenditure</i>	933,681	447,010	397,281
Domestic Development	933,681	447,010	397,281
Donor Development	0	0	0
Total Expenditure	1,306,453	570,878	768,319

Revenue and Expenditure Performance in the first quarter of 2013/14

The department from all sources of revenue received shs 440,553,000 which was 34% of the approved annual budget. In quarter one shs 440,553,000 or 116 percent. This is due to release of more funds for NAADS component which performed 133%. Shs 8,868,000 (1%) of the planned annual expenditure was spent. The total unspent balance was 431,685,000 (33%). Apart from the salaries for production no other activity was funded due to un approved budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects Ushs 768,319,000 of which 371,038,000 is recurrent expenditure, Ushs 397,281 is development which is mainly from NUSAF2. compared to last year there was a drop in the funding because of the withdrawal of NAADS programme. The department will continue to conduct disease surveillance, vaccinate all animals, promote fisheries activities especially in the parts of Ngenge and Kiriki. Monitor SACCOs and cooperatives as well as their development. Construct a slaughter

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	28800	8500	28000
No. of farmer advisory demonstration workshops	192	64	192
No. of farmers receiving Agriculture inputs	1984	0	1674
Function Cost (US\$ '000)	1,178,404	0	371,409
Function: 0182 District Production Services			
No. of livestock vaccinated	117000	12	117000
No of livestock by types using dips constructed	5000	0	
No. of livestock by type undertaken in the slaughter slabs	6000	0	
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	
Quantity of fish harvested	1200	0	
No of slaughter slabs constructed	2	1	1
Function Cost (US\$ '000)	124,049	8,868	394,910

Vote: 612 Kween District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses issued with trade licenses	100	0	
No of cooperative groups supervised	8	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	4,000	0	2,000
Cost of Workplan (UShs '000):	1,306,453	8,868	768,319

Plans for 2014/15

Construction of 1 slaughter slab, payment of salaries for 4 production staff, disease and pest control and regulation, fish promotion, submission of reports to Entebbe

Medium Term Plans and Links to the Development Plan

Increasing Agricultural Productivity through Promotion of Modern Agricultural Practices and Promotion of High yielding Technologies for Adoption through Provision of Agricultural Advisory Services. Ensuring all households are food secure through Multiplication of Agricultural Technologies and increased access to Advisory services.

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

conducting Banana Bacterial wilt (BBW) control activities in Banana growing subcounties through Funding from MAAIF. Supporting Women groups in Kwasir Sub county to engage in Agriculture by Action Aid Uganda.

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

1. Climate change

Changes in climate patterns has led to drought, flooding and unreliable rainfall thus affecting production.

2. inadequate funds

Funds are inadequate to support the introduction of High yielding Agricultural Technologies for multiplication and Adoption.

3. Inadequate

The Department has few staff especially at senior level to implement activities especially in Fisheries and Veterinary Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 612 Kween District

Workplan 4: Production and Marketing

Cost Centre : Benet SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/11	Longit Alex	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/12	Mwanga Jackson	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101/2	Kapsindet Dison	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102/8	chepkurui isaac	District Naads Coordinat		3,206,000	38,472,000
CR/D/10225	Sande Isaac	Office Attendant	U8L	228,169	2,738,028
CR/D/10011	Kusuro Augustin Bayi	Assistant Agricricutre Off	U5U	656,404	7,876,848
CR/D/10219	Mwanga Mike	Comimerical Offcer	U4L	611,984	7,343,808
CR/D/10020	Muban Arapkissa	Agriculture Officer	U4U	1,108,817	13,305,804
CR/D/10010	Yeshe Nelson Lomin	Senior Veterinary Officer	U3U	1,552,981	18,635,772
Total Annual Gross Salary (Ushs)					88,372,260

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/3	Kapteng Irene	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Vote: 612 Kween District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : kaptoyoy

Cost Centre : Kaptoyoy Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/13	Vacant	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/4	Mwanga Michael	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/5	Chemutai Peter	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/6	Yeshe Justine	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/8	Lowendi Stephen Bosei	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Kwosir

Vote: 612 Kween District

Workplan 4: Production and Marketing

Cost Centre : Kwosir SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/7	Nyangas Simon Arapmarang	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Moyok SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/9	Takwar Chemonges Wangari	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/101/10	Cherotin Patrick	sub county Naads Coordi		1,387,500	16,650,000
Total Annual Gross Salary (Ushs)					16,650,000
Total Annual Gross Salary (Ushs) - Production and Marketing					288,172,260

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,289,567	322,512	1,318,217
Conditional Grant to NGO Hospitals	14,362	3,591	14,362
Conditional Grant to PHC- Non wage	50,528	12,632	50,528
Conditional Grant to PHC Salaries	1,206,672	303,159	1,231,103
District Unconditional Grant - Non Wage	12,000	3,000	12,000
Multi-Sectoral Transfers to LLGs	6,004	130	10,224
<i>Development Revenues</i>	330,262	99,342	357,393
Conditional Grant to PHC - development	232,361	58,090	232,348
Donor Funding	47,076	5,205	
Multi-Sectoral Transfers to LLGs	14,779	0	28,555
Other Transfers from Central Government		0	96,490
Unspent balances - donor	36,046	36,046	

Vote: 612 Kween District

Workplan 5: Health

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,619,829	421,853	1,675,610
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,289,567</i>	<i>551,854</i>	<i>1,318,217</i>
Wage	1,206,672	511,908	1,231,103
Non Wage	82,895	39,947	87,115
<i>Development Expenditure</i>	<i>330,262</i>	<i>49,586</i>	<i>357,393</i>
Domestic Development	247,140	8,335	357,393
Donor Development	83,122	41,251	0
Total Expenditure	1,619,829	601,441	1,675,610

Revenue and Expenditure Performance in the first quarter of 2013/14

The Health Sector from all sources received 423,224,000 which is 26% of approved budget and 98% of expected quarter revenue. Shs 343,773,000 (21%) was spent leaving 79,451,000 (5%) as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department planned revenue is Ushs 1,675,610,000 during the financial year, Ushs 1,231,103,000 will be for wages and Ushs 87,115,000 for non wage. The development component will be Ushs 357,393,000. Compared to last year there is an increase on the development component which is due to 96m from NUSAF2 for construction of staff house at Binyiny HCIII. The sector will pay all staff salaries, complete construction of the maternity ward in Kapraron HCIV, continue with renovation of chepsunkunya and ngenge

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 612 Kween District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	60	30	
No. and proportion of deliveries conducted in NGO hospitals facilities.	60	17	
Number of outpatients that visited the NGO hospital facility	14000	3367	
Number of outpatients that visited the NGO Basic health facilities		0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	400
Number of trained health workers in health centers	60	127	150
No.of trained health related training sessions held.	160	75	100
Number of outpatients that visited the Govt. health facilities.	51000	19800	51000
Number of inpatients that visited the Govt. health facilities.	2400	1571	3000
No. and proportion of deliveries conducted in the Govt. health facilities	5167	1795	5000
%age of approved posts filled with qualified health workers	75	66	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	15	50
No. of children immunized with Pentavalent vaccine	4633	2123	4633
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	24
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards rehabilitated (PRDP)		0	1
No of OPD and other wards constructed (PRDP)	2	2	2
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres constructed	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	169338348	84669174	
Function Cost (US\$ '000)	1,619,829	359,236	1,675,610
Cost of Workplan (US\$ '000):	1,619,829	359,236	1,675,610

Plans for 2014/15

The sector intends to promote sanitation and hygiene, pay health workers salaries, completion of Mortuary construction HCIV, construction of health office phase 2 and Theatre completion

Medium Term Plans and Links to the Development Plan

- Increase reproductive health services-ANC, Apost natal,FP CPR uptake,deliveries at health facilities
- Strengthen epidemic controls and disease surveillance
- Strengthen HIV/AidIDS,TB and malaria control and preventions
- Procurement of medical equipment and medicines
- Strengthening data collection analysis.
- Strengthen support supervision at all levels
- Strengthen EPI activities
- Provide basic care kits e.g. water guard, mosquito nets, mama kits , condoms, etc...
- Provide long term contraceptives.

Vote: 612 Kween District

Workplan 5: Health

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

The department will implement Star E supported projects in the areas of HIV/AIDS and Reproductive Health focused on reducing maternal and infant mortality. Funds for these activities will be controlled by Star E office in Mbale. As part of HIV/AIDS prevention Star E will also assist in procurement of some medical equipment for health facilities like Kapraron HCIV and Binyiny HCIII

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

1. Inadequate medical equipment at all health facilities.

There are no or non functional medical equipment in most health facilities the new facilities have none at all. This has also made most laboratories at Health facilities non functional. New facilities need beds and other medical equipment.

2. Inadequate Human resource and poor staff motivation.

Inadequate staff accommodation at health facilities, Lack of transport (motorcycles and vehicles) for service delivery, Lack of allowances for hard to reach areas and low salaries for health workers, Lack of promotional opportunities, small wage bill.

3. Inadequate infrastructure at the health facilities.

Most health facilities lack essential infrastructure like lab, OPD, maternity, Counselling rooms, offices.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Chemwom HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Chebet Zubaika	Nursing Assistant	U8 U	263,650	3,163,800
CR/D/10381	Akello Tabitha Loy	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10350	Chelangat Fred	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10049	Kibet Jeremeih	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10363	Chebet Susan	Health Information Assist	U5	483,762	5,805,144
CR/D/10167	Musobo Phile Chepkwurui	Senior Clinical Officer	U.4U	1,198,532	14,382,384
CR/D/10320	Cherop Sam Anthony	Clinical Officer	U.5U	811,609	9,739,308
CR/D/10390	Yeko Catherine	Lab Assistant	U.5U	604,599	7,255,188
CR/D/10137	Soyekwo Alophonse	Health Inspector	U.7U	846,143	10,153,716
CR/D/10074	Cherop Lydia	Enrolled Midwife	U.7U	502,671	6,032,052
CR/D/10085	Cherop Irene	Enrolled Nurse	U.7U	510,102	6,121,224
CR/D/10396	Cheptegei Phylis	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10333	Chepkwurui Victor Kwures	Health Assistant	U.7U	510,102	6,121,224
CR/D/10152	Chemutai Richard	Askari	U.7U	251,133	3,013,596
CR/D/10159	Chesang Justine	Porter	U.8I	251,133	3,013,596

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Chemwom HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Yariwo Alice	Nursing Assistant	U.8U	290,906	3,490,872
CR/D/10173	Malinga Dominic	Askari	U.8U	251,133	3,013,596
CR/D/10162	Mangusho Michael Chemang	Porter	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					108,804,192

Cost Centre : Likil HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Chelangat Michael	Porter	U8	251,133	3,013,596
CR/D/10115	Chelimo Hellen	Nursing Assistant	U8U	253,665	3,043,980
CR/D/10075	Chepures Henry	Askari	U8U	251,133	3,013,596
CR/D/10116	Kisa Moses	Porter	U8U	251,133	3,013,596
CR/D/10343	Chemutai John	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10056	Chesang Alfred Kareng	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					24,327,216

Cost Centre : Mengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Chemusto Sarah	Health Assistant	U.7U	510,102	6,121,224
CR/D/10166	Yapmangusho Hellen	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10398	Chemondos Irene	Enrolled Nurse	U.7U	510,102	6,121,224
CR/D/10077	Mwanga Alfred	Porter	U.8L	249,034	2,988,408
CR/D/10129	Chemutai Justine	Nursing Assistant	U.8U	251,133	3,013,596
CR/D/10071	Kurong Daniel	Askari	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					27,379,272

Cost Centre : Mulungwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Solimo Edward	Askari	U.8L	249,034	2,988,408
CR/D/10428	Chekwe Joseph	Nursing Assistant	U.8U	263,650	3,163,800
CR/D/10080	Sabila Lawrence	Porter	U.8U	251,133	3,013,596
CR/D/10042	Siwa Arapchemurot Christop	Nursing Assistant	U.8U	290,906	3,490,872
Total Annual Gross Salary (Ushs)					12,656,676

Vote: 612 Kween District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Chebet Moses	Askari	U8L	251,133	3,013,596
CR/D/10146	Chemutai James	Askari	U8L	249,034	2,988,408
CR/D/10112	Chemayek Lilian	Porter	U8U	251,133	3,013,596
CR/D/10110	Kapchemweny Wilfred	Nursing Assistant/leprosy	U8U	499,673	5,996,076
CR/D/10104	Yeshe Joweria Rebecca	Nursing Assistant	U8U	263,650	3,163,800
CR/D/10136	Chemayek Eunice	Porter	U8U	251,133	3,013,596
CR/D/10050	Chebet Jackline Naimoi	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10183	Chekaches Zuraika	Enrolled Midwife	U7U	519,721	6,236,652
CR/D/10132	Chemutai Alex	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10123	cherop Scovia	Health Assistant	U7U	510,102	6,121,224
CR/D/10388	Cherotich Sarah	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10353	Kabet Rudia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10069	Chemushak Hellen	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10370	Kuboi Gregory	Lab Technician	U7U	811,609	9,739,308
CR/D/10134	Musau Albert	Laboratory assistant	U7U	510,102	6,121,224
CR/D/10123	Asabilah Sarah	Health Information Asst.	U7U	412,604	4,951,248
CR/D/10321	Cherop Judith Lydia	Senior Clinical Officer	U4U	1,198,532	14,382,384
CR/D/10318	Chebet Daniel	Clinical Officer	U.5U	811,609	9,739,308
CR/D/10044	Kipruto Jasper	Nursing Officer Nursing	U.5U	811,609	9,739,308
Total Annual Gross Salary (Ushs)					118,657,092

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Kapuret Julius	Senior Health Inspector	U.4U	1,041,208	12,494,496
CR/D/10111	Chemutai Stanley	Health Assistant	U.7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					18,615,720

Subcounty / Town Council / Municipal Division : Kapraron

Cost Centre : kapraron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 612 Kween District

Workplan 5: Health

Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Kitiyo Patrick	Askari	U8 U	251,133	3,013,596
CR/D/10135	Cherop David	Porter	U8 U	251,133	3,013,596
CR/D/10187	Chemutai Caroline	Nursing Assistant	U8 U	279,886	3,358,632
CR/D/10206	Chelimo Henry	Driver	U8L	210,198	2,522,376
CR/D/10078	Cheptoek John	Askari	U8L	242,917	2,915,004
CR/D/10047	Chebet Oliver	Porter	U8L	242,917	2,915,004
CR/D/10039	Chemusto Moses	Askari	U8U	242,917	2,915,004
CR/D/10202	kiplangat Gaddafi	Driver	U8U	249,034	2,988,408
CR/D/10068	Makusta Isaac	Health Info. Assistant	U7U	410,743	4,928,916
CR/D/10139	Masaba Kapchemut Aloysius	Theatre Assistants	U7U	570,517	6,846,204
CR/D/10341	Okalany Eunice	Health Assistant	U7U	496,039	5,952,468
CR/D/10165	Cheptengan Jovia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10182	Sabero John Bosco	Cold Chain Assistant	U7U	289,087	3,469,044
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10089	Chebet Rose Scovia	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/10357	Chelangat Paul	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10369	Chelimo Betty Rabbeca	Theatre Assistants	U7U	510,102	6,121,224
CR/D/10149	Chemutai Allan Mark	Enrolled Nurse	U7U	513,881	6,166,572
CR/D/10029	Amuge Rebecca	Enrolled Midwife	U7U	512,842	6,154,104
CR/D/10106	Chemonges Nelson	Stores Assistant	U7U	412,604	4,951,248
CR/D/10340	Chemonges Robert	Accounts Assistant	U7U	412,604	4,951,248
CR/D/10048	Kwemboi komu Peter	Health Inspector	U5U	846,143	10,153,716
CR/D/10058	Chemutai Catherine	Pub. Health Dental Offic	U5U	811,609	9,739,308
CR/D/10325	Chepkwemboi Alice	Nursing Officer/mid wife	U5U	806,919	9,683,028
CR/D/10090	Chemutai Grace Jaustine	Enrolled Midwife	U5U	510,102	6,121,224
CR/D/10084	Nafuna Olive	Nursing Officer/Nursing	U5U	811,609	9,739,308
CR/D/10315	Musiwa Leonard	Clinical Officer	U5U	811,609	9,739,308
CR/D/10334	Chemusto Beatrice Doreen	Senior Nursing Officer	U5U	1,198,532	14,382,384
CR/D/10327	Mamadi Ben	Health Inspector	U5U	806,919	9,683,028
CR/D/10148	Chelangat Jacob	Laboratory Technician	U5U	811,609	9,739,308
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U5U	674,406	8,092,872
CR/D/10027	Chebet Johnson	Health Inspector	U5U	846,143	10,153,716

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10428	Chelogoi martin	Enrolled Psychiatric Nurs	U5U	806,919	9,683,028
CR/D/10330	Cherop Sam	Public Health Nurse	U5U	811,609	9,739,308
CR/D/10319	Chemonges Nathan	Clinical Officer	U5U	811,609	9,739,308
CR/D/10177	Chemangei Stephen	Senior Clinical Officer	U4 U	1,198,532	14,382,384
CR/D/10131	Cheptoek Johnson	Senior assist Health Educ	U4U	1,198,532	14,382,384
CR/D/10238	Okarikod Edward	Medical Officer	U4U	1,198,532	14,382,384
CR/D/10113	Chemos Godfrey AC	Principal Health Inspect	U3U	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					294,816,636

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Atar HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Maigut Antony	Askari	U8L	251,133	3,013,596
CR/D/10079	Cherukut Joina	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10138	Chebata Lucy Prossy	Porter	U8U	251,133	3,013,596
CR/D/10169	Cherop Janet	Nursing Assistant	U8U	269,504	3,234,048
CR/D/10342	Night Clare	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10194	Yeko Patricia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10351	Satya Michael	Health Assistant	U7U	510,102	6,121,224
CR/D/10401	Chelimo Gloria	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10070	Somikwo Moses	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10395	Chekwoti Juliet	Enrolled Midwife	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					49,310,700

Cost Centre : Kabukoch HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Cherukut Juliet	Enrolled Midwife	U.7U	519,721	6,236,652
CR/D/10375	Cherop Benna	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10423	Chebet Francis	Nursing Assistant	U.8U	263,650	3,163,800
CR/D/10081	Chemutai Alfred	Askari	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					18,535,272

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Kapteror HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Yeko Scovia	Nursing Assistant	U.7U	290,906	3,490,872
CR/D/10362	Kipyeko Martin	Enrolled Nurse	U.7U	510,102	6,121,224
CR/D/10174	Cherop Simon	Askari	U.8L	251,133	3,013,596
CR/D/10098	Chebet Judith	Porter	U.8U	251,133	3,013,596
CR/D/10426	Cheptegei Jackline	Nursing Assistant/ ECN	U.8U	290,906	3,490,872
Total Annual Gross Salary (Ushs)					19,130,160

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Taboi Henry	Nursing Assistant	U8 U	251,133	3,013,596
CR/D/10180	Sabila Johnson	Nursing Assistant	U8 U	259,393	3,112,716
CR/D/10129	Chelimo Justine C	Porter	U8U	251,133	3,013,596
CR/D/10081	Chemutai Stanley	Askari	U8U	251,133	3,013,596
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10386	Chemayek Patricia	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10334	Cherop Eunice	Health Assistant	U7U	510,102	6,121,224
CR/D/10040	Kibet Isaac	Clinical Officer	U5U	811,609	9,739,308
Total Annual Gross Salary (Ushs)					40,087,728

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kapsama HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	Sabila Moses Bosco	Enrolled Nurse	U.7U	510,102	6,121,224
CR/D/10378	Mwanga Bonex	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10191	Yariwo Lydia	Enrolled Midwife	U.7U	501,664	6,019,968
CR/D/10109	Chemonges Joel Mwanga	Porter	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					21,276,012

Cost Centre : Kiriki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Kiriki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	Cherotwo Wilson	Askari	U8U	251,133	3,013,596
CR/D/10158	Chemayek Francis	Askari	U8U	251,133	3,013,596
CR/D/10317	Chebet Jackson	Clinical Officer	U7U	811,609	9,739,308
CR/D/10383	Yeko Peter	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10373	Mangusho David	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10355	Kibet Philip	Health Assistant	U7U	510,102	6,121,224
CR/D/10358	Kibet Isaac	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10396	Cheptum Jackline	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					46,372,620

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Terenpoy HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1085	Chebet Josyline	Porter	U8U	251,133	3,013,596
CR/D/10107	Kapsus James	Askari	U8U	264,558	3,174,696
CR/D/10188	Labu Alfred Chebosey	Nursing Assistant	U8U	263,650	3,163,800
CR/D/10031	Musobo Wilfred	Nursing Assistant	U8U	263,650	3,163,800
CR/D/10121	Cherotich Slivia	Porter	U8U	251,133	3,013,596
CR/D/10391	Cherop Diana	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10339	Cherop Godfrey	Health Assistant	U7U	510,102	6,121,224
CR/D/10399	Yapsolimo Sylvia	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10374	Mangusho Fred	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10347	Ashe Linet	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10323	Kiti Peter	Clinical Officer	U5U	806,919	9,683,028
Total Annual Gross Salary (Ushs)					55,481,124

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Chemutai Betty	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10360	Soyekwo Fred	Enrolled Nurse	U7U	496,039	5,952,468

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Kaira Maxwel	Health Assistant	U7U	496,039	5,952,468
CR/D/10387	Chrotich Faima	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10376	Chemutai Martin	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10355	Chelangat Martin	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10100	Chebet Wilfred A	Medical Records Assista	U7U	412,604	4,951,248
CR/D/10043	Cherukut Kaptengech	Clinical Officer	U5U	811,609	9,739,308
CR/D/10052	Konyi Alfred	Nursing Officer Nursing	U4U	819,156	9,829,872
CR/D/10178	Mangusho Edison Mashandi	Senior Clinical Officer	U4U	1,198,532	14,382,384
CR/D/10117	Chekwoti Michael	Askari	U.8L	251,133	3,013,596
CR/D/10064	Chemutai Agnes	Nursing Assistant	U.8U	263,650	3,163,800
CR/D/10140	Chesang Boniface Twoyem	Askari	U.8U	251,133	3,013,596
CR/D/10171	Kitiyo Simon	Porter	U.8U	251,133	3,013,596
CR/D/10103	Bomji Francis	Porter	U.8U	251,133	3,013,596
CR/D/10168	Cheptegei Lydia	Nursing Assistant	U.8U	276,046	3,312,552
Total Annual Gross Salary (Ushs)					93,485,868

Cost Centre : Kworus HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Mangusho John	Nursing Assistant	U.7U	263,650	3,163,800
CR/D/10385	Cherotich Caroline	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10420	Sikoria Charles	Enrolled Nurse	U.7U	510,102	6,121,224
CR/D/10032	Mutai Joshua	Nursing Assistant	U.8U	263,650	3,163,800
CR/D/10145	Musobo Moses	Askari	U.8U	251,133	3,013,596
CR/D/10096	Cherop Alice	Porter	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					24,597,240

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : Benet HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Sakuton Paul	Askari	U8U	251,133	3,013,596
CR/D/10143	Matwoy Stephen	Askari	U8U	251,133	3,013,596

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Benet HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Cherotich Catherine	Porter	U8U	251,133	3,013,596
CR/D/10198	Satya Isaac	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10394	Chemos Nancy Chesabit	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10332	Chebet Alex	Health Assistant	U7U	510,102	6,121,224
CR/D/10156	Chebet Sisco	Porter	U7U	251,133	3,013,596
CR/D/10155	Chebet P Baker	Health Information Asst.	U7U	510,102	6,121,224
CR/D/10055	Chemutai Margaret Sisco	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10345	Cheptinde Francis Satya	Enrolled Nurse	U5U	510,102	6,121,224
CR/D/10217	Chemutai Janet	Enrolled Midwife	U5U	510,102	6,121,224
CR/D/10316	Mungech Leonard	Clinical Officer	U5U	811,609	9,739,308
Total Annual Gross Salary (Ushs)					64,473,504

Cost Centre : Kongta HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10372	Toskin Fred	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10154	Chebet David	Askari	U.8L	249,034	2,988,408
CR/D/10108	Chesha Farantine	Porter	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					12,123,228

Cost Centre : Tuikat HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Chemutai Isaac Patel	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10163	Kapnorongo Zabia	Porter	U.8U	251,133	3,013,596
CR/D/10186	Bushendich Fred	Askari	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					12,148,416

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Kabelyo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	chelimo difa	Enrolled nurse	U.7U	510,102	6,121,224
CR/D/10421	Chemutai Donna	Enrolled Midwife	U.7U	510,102	6,121,224

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Kabelyo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Cherista Francis	Nursing Assistant	U.7U	510,102	6,121,224
CR/D/10329	Kissa Scovia	Health Assistant	U.7U	510,102	6,121,224
CR/D/10119	Chemos Patrick	Porter	U.8U	251,133	3,013,596
CR/D/10083	Kusuro Simon	Askari	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					30,512,088

Cost Centre : Moyok HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Kubai Simon	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10102	Chemutai Esther	Porter	U8U	251,133	3,013,596
CR/D/10128	Yeshe Wycliff	Askari	U8U	251,133	3,013,596
CR/D/10348	Kapsumbata Nelly	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					15,639,288

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Chepsukunya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Chemutai Stanley Franco	Nursing Assistant	U.7U	265,865	3,190,380
CR/D/10184	Chepsikor Badru	Porter	U.7U	251,133	3,013,596
CR/D/10389	Cherop Rose	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10099	Nyongeza Richard	Askari	U.7U	251,133	3,013,596
CR/D/10402	Sange Jackline	Enrolled Midwife	U.7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					21,460,020

Cost Centre : Ngenge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Chebet Betty	Porter	U8U	251,133	3,013,596
CR/D/10124	Yeko Fred	Askari	U8U	251,133	3,013,596
CR/D/10066	Siwa John	Porter	U8U	251,133	3,013,596
CR/D/10338	Labu Victor	Health Assistant	U7U	510,102	6,121,224
CR/D/10181	Sikoria Nelson	Enrolled Nurse	U7U	510,102	6,121,224

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Ngenge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/367	Moi Isaac	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10306	Cheptoris Rebecca	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10331	Chemutai Hassan	Health Information Asst.	U7U	402,292	4,827,504
CR/D/10179	Chemayek Hadson	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10393	Cherotwo Ben	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10023	Situma David	Nursing Officer Nursing	U5U	819,156	9,829,872
CR/D/10314	Chekwurui Alfred	Clinical Officer	U5U	811,609	9,739,308
CR/D/10354	Mutai Lawrence	Nursing Officer Nursing	U5U	811,609	9,739,308
CR/D/10322	Chemusto Simon	Senior Clinical Officer	U4U	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					94,117,752

Cost Centre : Sikwo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	Chemayek Christopher	Nursing Assistant	U8U	263,650	3,163,800
CR/D/10160	Kasaja Takwenyi	Askari	U8U	251,133	3,013,596
CR/D/10380	Cherotwo Martin	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10425	Cherotwo michael	Nursing Assistant	U7U	283,179	3,398,148
Total Annual Gross Salary (Ushs)					15,696,768

Cost Centre : Sundet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Chemutai Allan	Enrolled/C Nurse	U.7U	510,102	6,121,224
CR/D/10172	Cheptorus George	Nursing Assistant/TB/Le	U.7U	512,737	6,152,844
CR/D/10382	Mangusho Moses	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10092	Chemonges Henry	Porter	U.8U	251,133	3,013,596
CR/D/10193	Njo Michael	Askari	U.8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					24,422,484
Total Annual Gross Salary (Ushs) - Health					1,264,127,076

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget	

Vote: 612 Kween District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,046,965	867,751	4,043,849
Conditional Grant to Primary Education	161,578	53,859	207,285
Conditional Grant to Primary Salaries	1,708,950	485,302	2,545,640
Conditional Grant to Secondary Education	555,277	185,092	728,779
Conditional Grant to Secondary Salaries	549,230	134,321	491,475
Conditional transfers to School Inspection Grant	15,173	3,793	19,944
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	5,100	837	5,100
Multi-Sectoral Transfers to LLGs	5,445	0	7,932
Other Transfers from Central Government		0	5,500
Transfer of District Unconditional Grant - Wage	42,211	3,547	28,194
<i>Development Revenues</i>	249,253	60,948	864,974
Conditional Grant to SFG	243,794	60,948	520,133
Multi-Sectoral Transfers to LLGs	5,459	0	9,012
Other Transfers from Central Government		0	335,829
Total Revenues	3,296,218	928,700	4,908,824
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,046,965	1,708,148	4,043,849
Wage	2,300,391	1,219,823	3,065,309
Non Wage	746,574	488,325	978,540
<i>Development Expenditure</i>	249,253	119,534	864,974
Domestic Development	249,253	119,534	864,974
Donor Development	0	0	0
Total Expenditure	3,296,218	1,827,682	4,908,824

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector from all sources received shs 928,700,000 of which 28% of the approved budget and 115% of the planned quarter revenue. This was because of UPE and USE. shs 862,121,000 which was 26% of the annual budget and 107% of the quarterly expenditure. This was due to increase from staff salaries. The total unspent balance was shs 66,579,000 (2%)

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expect to receive Ushs 4,908,824,000 during the financial year 2014/15 out of which 4,043,849,000 billion will be for recurrent expenditure where 3,306,309,000 will be for salaries of district education staff, teachers both in primary, and secondary. Ushs 978,540,000 will be non wage recurrent. Total development revenues will be 864 million with no donor funds. Compared to Last financial year there an increasment which is attributed to increase in salaries. This funds will be used for classrooms at Kwosir, Chekwom, and Kapteng. Latrines at Chemwania, Kaptum, kaborotwo. Desks to Tarak, kere, kitawoi, songenwo kitant and ngenge primary schools. Lightening arestors to Kere, likil and Tere-boy p/schools. Continuation with construction of Kwosir girls

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 612 Kween District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	441	444	441
No. of qualified primary teachers	441	444	441
No. of School management committees trained (PRDP)	37	0	
No. of textbooks distributed		2960	
No. of pupils enrolled in UPE	22495	23499	23542
No. of Students passing in grade one	25	14	25
No. of pupils sitting PLE	2541	2674	2752
No. of classrooms constructed in UPE	8	4	4
No. of classrooms constructed in UPE (PRDP)	6	0	2
No. of latrine stances constructed	14	10	0
No. of latrine stances constructed (PRDP)	2	0	4
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture	6	1	292
No. of primary schools receiving furniture (PRDP)	4	3	1
Function Cost (US\$ '000)	2,125,226	539,161	3,354,992
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	66	66	68
No. of students passing O level		0	5
No. of students sitting O level		0	1028
No. of students enrolled in USE	4051	4491	5435
No. of classrooms constructed in USE	10	0	6
No. of teacher houses constructed	1	0	
No. of science laboratories constructed	1	0	
Function Cost (US\$ '000)	1,104,507	319,413	1,496,594
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	87	88	88
No. of secondary schools inspected in quarter	13	14	14
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	65,685	3,547	56,438
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities		0	200
Function Cost (US\$ '000)	800	0	800
Cost of Workplan (US\$ '000):	3,296,218	862,121	4,908,824

Plans for 2014/15

The department will mainly get involved in providing classrooms so as to reduce classroom pupil ratio, recruitment of teachers also to reduce on teacher pupil ratio, construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vulnerable girl child in schools. The department will also this year put emphasis on mobilising parents and other leaders to ensure reduction in classroom drop out and also increase on the number of people who had dropped out of school coming back. In particular some of the physical investments will be construction of classrooms at Kwosir, Chekwom, and Kapteng. Latrines at Chemwania, Kaptum, kaborotwo. Desks to Tarak, kere, kitawoi, songenwo kitant and ngenge primary schools. Lightening arestors to Kere, likil and Tere-boy p/schools. Continuation with construction of Kwosir girls

Vote: 612 Kween District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

This medium term expenditure frame work has been extracted from the five years development plan. As in the DDP the main objective of the department will be to ensure that all children of school going age are retained in school through universal primary education and universal secondary education and this will be through the strategies of ensuring teachers are teaching, constructing of classrooms and toilets also making sure that all schools are inspected.

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

The department will be assisted by FHI in Benet and FAWE Uganda

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

1. Lack of enough transport

The department does not have a reliable vehicle that can ably move through the district for inspection of schools. Fuel allocation for the department is also not enough

2. Inadequate facilities in schools.

Classroom pupil ratio is 103:1 as opposed to 50:1, Desks pupil ratio is 7:1 as to 3:1, latrine pupil ratio is 114:1 as opposed to 40:1, Text book pupil ratio is 7:1 as opposed to 3:1, and only 3 schools out the 37 schools have staff houses.

3. Feeding of pupils in some primary schools

Effects of Karamojong and Pokot cattle rustlers has had permanent impact on the people internally displaced and has rendered them helpless as they are too poor to supporting their children in schools for example Kiriki, Ngenge, Kapkwata p/s and others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
117	LOGOI PATRICK	Education Assistant II	U7	445,095	5,341,140
159	YEKO JUDITH	Education Assistant II	U7	445,095	5,341,140
71	YEKO EVERLYN	Education Assistant II	U7	445,095	5,341,140
313	YAPSIKORIA SOPHY	Education Assistant II	U7	413,116	4,957,392
300	MUZUNGYO WILLIAM	Education Assistant II	U7	445,095	5,341,140
378	MUSOBO JOEL	Education Assistant II	U7	445,095	5,341,140
118	CHEROTICH J MUTUMW	Education Assistant II	U7	445,095	5,341,140
M294	CHEMUTAI	Education Assistant II	U7	445,095	5,341,140
92	CHELIMO BETTY	Education Assistant II	U7	445,095	5,341,140
367	CHEKWOTI MOSES	Education Assistant II	U7	445,095	5,341,140
371	CHEBET JUSTINE DIFAS	Education Assistant II	U7	431,309	5,175,708
324	ZEKATAWA ISAAC MAT	Senior Education Assista	U6	468,304	5,619,648
12	KAPSIWA FRANCIS	Headteacher Gr. III	U6	501,023	6,012,276

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
7	CHEPWURUI SOPHIE	Headteacher Gr. III	U5	579,427	6,953,124
M305	MWANGA II EDWARD	Deputy Headteacher Gr. I	U5	680,159	8,161,908
Total Annual Gross Salary (Ushs)					84,950,316

Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M21	CHERUKUT WILTON	Laboratory Assistant	U7	438,119	5,257,428
M10423	MWANGA ALLAN DAVID	Assistant Education Offic	U5	508,082	6,096,984
B6186	BUSHENDICH ALFRED M	Assistant Education Offic	U5	537,943	6,455,316
N8	NALIKU MILTON	Assistant Education Offic	U5	505,360	6,064,320
S14	SUKUKU SARAH	Assistant Education Offic	U5	507,083	6,084,996
A350	ABEYO JOHN TOSKIN	Assistant Education Offic	U5	637,880	7,654,560
B5771	BATYA ALBERT SAM	Assistant Education Offic	U5	507,083	6,084,996
C9	CHELOGOI STEPHEN	Assistant Education Offic	U5	505,360	6,064,320
K10929	KIPSANG ELIUT	Assistant Education Offic	U5	656,197	7,874,364
M17	BUSHENDICH M KAPSAN	Assistant Education Offic	U5	589,228	7,070,736
C397	CHEROTICH PATRICK	Assistant Education Offic	U5	507,083	6,084,996
S2391	SOKUTON SAPATRICA	Assistant Education Offic	U5	546,917	6,563,004
M20	CHEROTICH AGNES	Assistant Education Offic	U5	507,083	6,084,996
M22	CHESHARI COLLINS	Assistant Education Offic	U5	589,228	7,070,736
C16	CHEBET HELLEN	Assistant Education Offic	U5	505,360	6,064,320
C742	CHEBET JOVIA	Assistant Education Offic	U5	505,360	6,064,320
M18	MAKWILA FRED	Assistant Education Offic	U5	546,917	6,563,004
C644	CHEPNOYEN ISAAC	Education Officer	U4	634,091	7,609,092
M24	CHELIMO MICHAEL	Education Officer	U4	634,091	7,609,092
M3044	Machecho Albert	Deputy Headteacher A L	U3	797,877	9,574,524
Total Annual Gross Salary (Ushs)					133,996,104

Cost Centre : KAPCHEKWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
323	CHEBET IRENE MARY	Education Assistant II	U7	424,676	5,096,112
342	MUBANI JULIUS	Education Assistant II	U7	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPCHEKWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
227	MANGUSHO JOSEPH	Education Assistant II	U7	408,135	4,897,620
291	CHEPTOEK SIMON MOSE	Education Assistant II	U7	445,095	5,341,140
423	CHEMUTAI JUSTINE	Education Assistant II	U7	408,135	4,897,620
21	CHELAM SOMIKWO PAT	Education Assistant II	U7	445,095	5,341,140
105	AYEKO JACKSON	Education Assistant II	U7	445,095	5,341,140
441	YEKO JOHNSON	Education Assistant II	U7	408,135	4,897,620
183	CHEMUSTO BOSCO	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					46,494,672

Cost Centre : KITANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
53	SIWA MARTIN	Senior Education Assista	U7U	445,095	5,341,140
413	CHEBROT ALI	Education Assistant II	U7U	408,135	4,897,620
263	CHELANGAT HELLEN	Education Assistant II	U7U	413,116	4,957,392
440	CHELANGAT SYLVIA R	Education Assistant II	U7U	431,309	5,175,708
229	CHELIMO JUSTINE	Education Assistant II	U7U	445,095	5,341,140
293	CHEMEI ROSE	Education Assistant II	U7U	413,116	4,957,392
23	CHEPTEGEI MUNERYA B	Education Assistant II	U7U	445,095	5,341,140
24	SUKUTON ISAAC	Education Assistant II	U7U	445,095	5,341,140
414	YEKO DEBORA	Education Assistant II	U7U	408,135	4,897,620
12	SOMIKWO WILFRED MIC	Senior Education Assista	U6L	445,095	5,341,140
106	KIPLANGAT KAPERRE NE	Headteacher Gr. IV	U5L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					57,373,728

Cost Centre : LIKIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
286	CHEBET K JOEL	Education Assistant II	U7	445,095	5,341,140
307	CHEROP K SATYA	Education Assistant II	U7	431,309	5,175,708
162	CHEPKWURUI JACKSON	Education Assistant II	U7	445,095	5,341,140
341	CHEMUTAI IRENE	Education Assistant II	U7	424,676	5,096,112
321	CHEMUTAI BENA	Education Assistant II	U7	413,116	4,957,392
47	SOYEKWO JOHNSON	Senior Education Assista	U7	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : LIKIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
287	SATYA DANIEL	Education Assistant II	U7	408,135	4,897,620
100	CHERUKUT HELLEN	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					41,491,392

Cost Centre : MENGYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
262	YAPMONGUSHO BETTY	Education Assistant II	U7	408,135	4,897,620
292	KIBET CHEYWA	Education Assistant II	U7	445,095	5,341,140
184	CHEROTIN GEORGE KISS	Education Assistant II	U7	445,095	5,341,140
11	MANGUSHO JASPER	Education Assistant II	U7	445,095	5,341,140
412	CHEBET JUSTINE	Education Assistant II	U7	408,135	4,897,620
147	CHEROTICH IRENE	Education Assistant II	U7	445,095	5,341,140
343	CHELIBEI PATRICK	Education Assistant II	U7	408,135	4,897,620
22	CHEROTICH RICHARD M	Senior Education Assista	U6	445,095	5,341,140
424	MUSIWA CHEMAGEI ALF	Headteacher Gr. III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					48,469,296

Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
66	CHEMUTAI IRENE	Education Assistant II	U7	413,116	4,957,392
376	SANGE SYLVIA	Education Assistant II	U7	408,135	4,897,620
310	SANDE DIVAS	Education Assistant II	U7	424,676	5,096,112
10	SABILA JOHN	Education Assistant II	U7	445,676	5,348,112
352	NAKITARI JIMMY C	Education Assistant II	U7	445,095	5,341,140
182	MATUI JACKSON	Education Assistant II	U7	445,095	5,341,140
377	MASAI MOSES	Education Assistant II	U7	408,135	4,897,620
410	CHEMUTAI	Education Assistant II	U7	413,116	4,957,392
135	CHELUKET LAZARUS	Education Assistant II	U7	445,095	5,341,140
M432	CHELANGAT	Education Assistant II	U7	445,095	5,341,140
411	ABSA DAVID	Education Assistant II	U7	408,135	4,897,620
322	CHEPTOYEK EMILY	Education Assistant II	U7	408,135	4,897,620
429	CHEMAYEK PHILLIP	Senior Education Assista	U6	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
104	KWEMBOI FRANCIS	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					71,996,328

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : CHEPYAKANIET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
214	CHELANGAT ALI	Education Assistant II	U7	445,095	5,341,140
79	TEKO MOSES	Headteacher Gr. III	U7	579,427	6,953,124
113	KIPSANG C SIYA	Education Assistant II	U7	445,095	5,341,140
362	CHEMUTAI JUDITH	Education Assistant II	U7	408,135	4,897,620
233	CHEMOS MOSES	Education Assistant II	U7	445,095	5,341,140
403	CHEMAYEK JOSHUA	Education Assistant II	U7	408,135	4,897,620
250	CHEKWENGU NELSON	Education Assistant II	U7	431,309	5,175,708
158	CHEBET ROSE	Education Assistant II	U7	408,135	4,897,620
87	CHEBET FRANCIS	Senior Education Assista	U7	445,095	5,341,140
63	BATYA ALFRED	Education Assistant II	U7	408,135	4,897,620
405	CHEMONGES SAUL	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,981,492

Cost Centre : TUKUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
114	KAPTANG FRANK	Education Assistant II	U7	408,135	4,897,620
346	AKIIKI FRED B	Education Assistant II	U7	408,135	4,897,620
238	CHEBET BENSON	Education Assistant II	U7	445,095	5,341,140
312	CHEMELI HELLEN	Education Assistant II	U7	445,095	5,341,140
269	CHEBET SANDRA	Education Assistant II	U7	431,309	5,175,708
236	CHEMUTAI FRED AYEKO	Education Assistant II	U7	445,095	5,341,140
329	KAPRUM PRICILLA	Education Assistant II	U7	413,116	4,957,392
268	CHEKWURUI HENRY	Senior Education Assista	U6	408,135	4,897,620
32	CHEMUTAI JACKSON	Headteacher Gr. III	U6	589,228	7,070,736
Total Annual Gross Salary (Ushs)					47,920,116

Vote: 612 Kween District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : BINYINY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
188	SIWA JOHN	Education Assistant II	U7	445,095	5,341,140
445	MASAI JOHN LUCYMAN	Education Assistant II	U7	445,095	5,341,140
209	CHEPTEL MUSANI JOEL	Education Assistant II	U7	445,095	5,341,140
58	KITIKOY MOSES	Education Assistant II	U7	445,095	5,341,140
235	MANGUSHO MOSES ARA	Education Assistant II	U7	413,116	4,957,392
297	MASHANDICH MARTIN	Education Assistant II	U7	413,116	4,957,392
311	CHEBET ROSE	Education Assistant II	U7	413,116	4,957,392
344	CHELANGAT K GILBERT	Education Assistant II	U7	408,135	4,897,620
437	CHELIMO GRACE	Education Assistant II	U7	408,135	4,897,620
387	CHEMOI SHAFIC	Education Assistant II	U7	408,135	4,897,620
267	CHEMONGES DEVIS	Education Assistant II	U7	408,135	4,897,620
152	CHEMUTAI PHYILIS SOE	Education Assistant II	U7	445,095	5,341,140
174	CHELIMO JACKLINE	Senior Education Assista	U6	445,095	5,341,140
175	CHELANGAT EMILY	Senior Education Assista	U6	445,095	5,341,140
46	CHESANG JOHN	Headteacher	U5	485,691	5,828,292
38	CHERONO STEPHEN	Headteacher Gr. III	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,440,568

Cost Centre : CHEPKWOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
212	SABILA G PAUL	Education Assistant II	U7	445,095	5,341,140
197	MWANDIL VINCENT	Education Assistant II	U7	408,135	4,897,620
337	CHEROP MOSES K	Education Assistant II	U7	445,095	5,341,140
353	CHEMUTAI C MICHAEL	Education Assistant II	U7	431,309	5,175,708
195	CHEMAYEK FREDMARK	Education Assistant II	U7	445,095	5,341,140
2	CHEBET SIMON	Education Assistant II	U7	445,095	5,341,140
369	CHEBET PATRICIA	Education Assistant II	U7	408,135	4,897,620
279	BUKOSE STEPHEN	Education Assistant II	U7	413,116	4,957,392
175	CHELANGAT EMILY	Senior Education Assista	U6	445,095	5,341,140
57	CHEPTOYEK CARO KASI	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					51,975,180

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	Musau Lawrence	Driver	U8	198,793	2,385,516
10408	Chelimo Esther	Office Attendant	U8	198,793	2,385,516
10026	Cherotich Michael Kaptekin	Inspector of Schools	U4	813,470	9,761,640
10005	Kiboone Joyce W Juliet	Senior Inspector of school	U3	1,138,435	13,661,220
Total Annual Gross Salary (Ushs)					28,193,892

Subcounty / Town Council / Municipal Division : Kapraron

Cost Centre : CHEMWANIA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M69	CHEMUTAI SUSAN	Laboratory Assistant	U7	438,119	5,257,428
A9045	AINOM ISAAC	Assistant Education Officer	U5	505,360	6,064,320
CC052	CHEKWOTI ISAAC	Senior Accounts Assistant	U5	589,228	7,070,736
C924	CHEMUNUNGWA SAMU	Assistant Education Officer	U5	505,360	6,064,320
C415	CHEROP JACKSON KOM	Assistant Education Officer	U5	505,360	6,064,320
C721	CHEPTEGEI ALFRED	Assistant Education Officer	U5	505,360	6,064,320
C2530	CHEPTEGEI MOSES	Assistant Education Officer	U5	507,083	6,084,996
C3888	CHEPTORIS ALFRED SAB	Assistant Education Officer	U5	589,228	7,070,736
C743	CHEBET DANIEL	Assistant Education Officer	U5	505,360	6,064,320
C610	CHEBET KAPSWANIE BE	Assistant Education Officer	U5	505,360	6,064,320
C7221	MWANGA FREDSON CHE	Assistant Education Officer	U5	505,360	6,064,320
K3213	KURORYE STEPHEN A K	Assistant Education Officer	U5	589,228	7,070,736
C155	CHESANG ISAAC PATRIC	Assistant Education Officer	U5	589,228	7,070,736
C535	CHEROTICH LORNA	Assistant Education Officer	U5	505,360	6,064,320
M52	CHELANGAT KENNETH	Assistant Education Officer	U5	505,360	6,064,320
Y185	YARIWO HARRIET	Education Officer	U4	684,700	8,216,400
Y98	YEKO JAFEER	Education Officer	U4	589,228	7,070,736
C263	CHEBET SOPHIE KABOC	EDUCATION OFFICER	U4	712,701	8,552,412
C263	CHEMUSTO NATHAN ME	Headteacher "O" Level	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					133,548,108

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMWANIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
97	SANDE VINCENT	Education Assistant II	U7	445,095	5,341,140
44	YAPSABILA GRACE	Education Assistant II	U7	445,095	5,341,140
230	MALINGA STEPHEN	Education Assistant II	U7	445,095	5,341,140
270	MALINGA ALFRED	Education Assistant II	U7	424,676	5,096,112
261	KITIYO JULIUS	Education Assistant II	U7	424,676	5,096,112
166	CHESANG JUDITH	Education Assistant II	U7	445,095	5,341,140
143	CHERUKUT FLORA	Education Assistant II	U7	445,095	5,341,140
334	CHEBET ISAAC A	Education Assistant II	U7	431,309	5,175,708
173	CHEPTENGAN SCOVIA M	Education Assistant II	U7	445,095	5,341,140
192	CHEMUTAI JUDITH	Education Assistant II	U7	445,095	5,341,140
418	CHEMANDAN JACKLINE	Education Assistant II	U7	408,135	4,897,620
96	CHELANGAT IRENE	Education Assistant II	U7	445,095	5,341,140
419	CHEBOKASHA HELLEN	Education Assistant II	U7	408,135	4,897,620
169	YESHO BETTY	Education Assistant	U7	424,676	5,096,112
1220	ARAPTOWET DICK	Education Assistant II	U7	445,095	5,341,140
135	KARAP STANLEY	Senior Education Assista	U6	445,095	5,341,140
119	CHERREY DAVID M	Senior Education Assista	U6	445,095	5,341,140
17	LOWENDI ALEX	Headteacher Gr. I	U5	680,159	8,161,908
80	AMURI ALFRED	Head Teacher G II	U4	680,159	8,161,908
Total Annual Gross Salary (Ushs)					105,335,640

Cost Centre : KAPRORON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
318	NAMAKOYE TOPISTA	Education Assistant II	U7	413,116	4,957,392
136	CHEROBEN STANLEY	Education Assistant II	U7	445,095	5,341,140
95	CHEPTOEK FRANCIS	Education Assistant II	U7	445,095	5,341,140
299	CHEPTOEK CATHERINE	Education Assistant II	U7	413,116	4,957,392
115	YEKO ROSE	Education Assistant II	U7	413,776	4,965,312
200	CHEMUTAI MARY	Education Assistant II	U7	445,095	5,341,140
121	CHECHO JOSEPH SABILA	Education Assistant II	U7	445,095	5,341,140
284	CHEPTENGAN BEATRICE	Education Assistant II	U7	445,095	5,341,140
391	CHEBET DOREEN MOLL	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPRORON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306	CHEBET DENIS	Education Assistant II	U7	445,095	5,341,140
130	BARTILE B LAWRENCE	Education Assistant II	U7	445,095	5,341,140
217	CHEBET SYLIVER	Education Assistant II	U7	408,135	4,897,620
305	BASIL K JOSEPH	Education Assistant II	U7	408,135	4,897,620
181	CHEPTOEK BETTY CHE	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					72,302,076

Cost Centre : St. Michael Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M4621	Musani Fred Kennedy	Education Officer	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					7,070,736

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : KABUKOCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
167	CHESANG AGNES	Education Assistant II	U7	445,095	5,341,140
90	MALEWA SAYIK STEPHE	Education Assistant II	U7	445,095	5,341,140
355	CHEROP JUDITH	Education Assistant II	U7	408,135	4,897,620
29	ARAPMALI CHRIS	Education Assistant II	U7	445,095	5,341,140
91	BUSHENDICH FRED	Education Assistant II	U7	445,095	5,341,140
206	CHELANGAT VIOLET	Education Assistant II	U7	424,676	5,096,112
149	CHELIMO CHRITINE	Education Assistant II	U7	445,095	5,341,140
148	CHEROP ESTHER	Education Assistant II	U7	445,095	5,341,140
187	MALINGA FRED	Education Assistant II	U7	413,116	4,957,392
366	CHEROP ROSE	Education Assistant II	U7	408,135	4,897,620
186	CHEMUSTO AGNES	Education Assistant II	U7	445,095	5,341,140
28	SUKUKU MICAHA ROBER	Headteacher Gr. II	U5	680,159	8,161,908
37	CHEROP ROSSIET	Deputy Headteacher Gr. I	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					72,351,756

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPCHEROPTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
9	MAKWILA ISAAC	Education Assistant II	U7	445,095	5,341,140
327	CHEBET JUDITH	Education Assistant II	U7	445,095	5,341,140
141	CHEMUSTO MARTHA	Education Assistant II	U7	445,095	5,341,140
410	CHEMUTAI ESTHER	Education Assistant II	U7	408,135	4,897,620
290	CHEPTOEK IMMACULAT	Education Assistant II	U7	431,309	5,175,708
8	TOBOSWO WILLIAM	Education Assistant II	U7	445,095	5,341,140
289	SOMIKWO ATHENS	Education Assistant II	U7	445,095	5,341,140
67	SOKUTON GEORGE	Education Assistant II	U7	445,095	5,341,140
52	SIWA GODFREY	Education Assistant II	U7	445,095	5,341,140
225	SALI BONEX	Education Assistant II	U7	408,135	4,897,620
396	CHEMUTAI HELLEN	Education Assistant II	U7	408,135	4,897,620
51	SAKIT BENARD	Headteacher Gr. III	U5	485,691	5,828,292
85	NDIWA ALFRED	Headteacher Gr. III	U5	508,083	6,096,996
Total Annual Gross Salary (Ushs)					69,181,836

Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C46	CHEMONGES W SAM	Laboratory Assistant	U7	247,668	2,972,016
C641	CHEMAYEK BETTY	Assistant Education Offic	U5	505,360	6,064,320
C714	CHELIMO LYDIA	Assistant Education Offic	U5	505,360	6,064,320
S2794	SIKORIA ISAAC KIBET	Assistant Education Offic	U5	589,228	7,070,736
C192	CHEPTOEK CAROLYN A	Assistant Education Offic	U5	505,360	6,064,320
C627	CHEBET ALFRED	Assistant Education Offic	U5	508,082	6,096,984
B6848	BUSHENDICH FRED	Assistant Education Offic	U5	556,063	6,672,756
W/2/270	Wambazu Mugobera Sam	Senior Accounts Assistan	U5	505,360	6,064,320
A8057	AYEKO NICHOLAS	Assistant Education Offic	U5	508,082	6,096,984
C666	CHEMUTAI BENA JOY	Assistant Education Offic	U5	505,360	6,064,320
C979	CHEMOS IRENE	Assistant Education Offic	U5	505,360	6,064,320
L1047	LANGAT JOSEPH	Assistant Education Offic	U5	589,228	7,070,736
N9277	Namisano Alex	Assistant Education Offic	U5	546,912	6,562,944
W1301	Wafuna Yefusan	Assistant Education Offic	U5	637,880	7,654,560
M6556	Mongusho Benson George	Assistant Education Offic	U5	609,421	7,313,052

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C779	Chelangat Benna	Education Officer	U4	908,371	10,900,452
C979	CHEBET MOSES	Education Officer	U4	794,002	9,528,024
C1202	CHEBET DANIEL	Education Officer	U4	712,701	8,552,412
N1193	Nanseera Tamusuza Edward	Headteacher	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					137,952,792

Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
50	CHEMONGES WINFRED	Education Assistant II	U7	445,095	5,341,140
145	CHEROTICH MARY	Education Assistant II	U7	445,095	5,341,140
383	CHELANGAT BETTY	Education Assistant II	U7	408,135	4,897,620
395	MAMATWALLA HELLEN	Education Assistant II	U7	445,095	5,341,140
309	SAWANI GILBERT L	Education Assistant II	U7	408,135	4,897,620
164	CHEMAYEK JOSELINE	Education Assistant II	U7	445,095	5,341,140
260	CHEKWURUI ANNET	Education Assistant II	U7	445,095	5,341,140
244	CHELANGAT EDISON	Education Assistant II	U7	445,095	5,341,140
375	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
81	CHEPKWUTWO SICYLIA	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					52,080,840

Cost Centre : KAPTEROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
223	CHESAKIT JOHN	Education Assistant II	U7	445,095	5,341,140
140	CHEBET ALICE	Education Assistant II	U7	445,095	5,341,140
374	CHEKWEMOI NELLY	Education Assistant II	U7	408,135	4,897,620
163	CHELANGAT IRENE	Education Assistant II	U7	445,095	5,341,140
103	CHEMUSHAK ANTHONY	Education Assistant II	U7	424,676	5,096,112
363	CHERUKUT EVERLINE	Education Assistant II	U7	408,135	4,897,620
139	KAPTANG FRANKO	Education Assistant II	U7	445,095	5,341,140
373	MUYEKE SAM K	Education Assistant II	U7	408,135	4,897,620
65	SABILA BOSCO	Education Assistant II	U7	445,095	5,341,140
258	SABILA MICHAEL	Education Assistant II	U7	413,116	4,957,392

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPTEROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
180	TWEITUK MARTIN B	Education Assistant II	U7	445,095	5,341,140
138	YESHO NAUME	Education Assistant II	U7	445,095	5,341,140
259	CHEMWETICH SCARLET	Education Assistant II	U7	431,309	5,175,708
84	MUSAU ALFRED	Senior Education Assista	U6	445,095	5,341,140
75	MUSIWA EDISON SAM	Headteacher Gr. III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					79,604,316

Cost Centre : KIRWOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M217	CHESANG IRENE	Education Assistant II	U7	445,095	5,341,140
36	TERANYA OLIVE	Education Assistant II	U7	445,095	5,341,140
294	CHERUKUT ROSE	Education Assistant II	U7	445,095	5,341,140
109	CHESANG JOAN	Education Assistant II	U7	445,095	5,341,140
26	KULANYI M FRANCIS	Education Assistant II	U7	445,095	5,341,140
196	NAMWAMBA RITAH	Education Assistant II	U7	408,135	4,897,620
384	OCHOLE JUSTIN	Education Assistant II	U7	408,135	4,897,620
436	CHEBET JANAT	Education Assistant II	U7	408,135	4,897,620
425	CHEROTICH GODFREY	Education Assistant II	U7	413,116	4,957,392
39	CHEBET JUDITH	Education Assistant II	U7	431,309	5,175,708
426	CHELIMO PATRICK	Education Assistant II	U7	408,135	4,897,620
427	CHEPTEGEI EUNICE	Education Assistant II	U7	445,095	5,341,140
54	CHELIMO IRENE	Education Assistant II	U7	445,095	5,341,140
226	CHELANGAT KINS ALFR	Education Assistant II	U7	445,095	5,341,140
379	CHEKWEMOI NELLY	Education Assistant II	U7	408,135	4,897,620
356	CHEBET ANNE	Education Assistant II	U7	445,095	5,341,140
232	CHELANGAT VIOLET	Senior Education Assista	U6	445,095	5,341,140
25	CHEPTOEK JACKSON	Headteacher Gr. II	U5	680,159	8,161,908
Total Annual Gross Salary (Ushs)					96,194,508

Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
211	KWEMBOI FRANCISCO	Education Assistant II	U7	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
73	KAPCHEBAI SOPHIE	Education Assistant II	U7	445,095	5,341,140
275	CHEROTWO GRACE	Education Assistant II	U7	445,095	5,341,140
276	CHEPKOECH BEATRICE	Education Assistant II	U7	445,095	5,341,140
274	CHEKWURUI J ANITA	Education Assistant II	U7	445,095	5,341,140
242	CHEBET BENA	Education Assistant II	U7	413,116	4,957,392
368	CHEROTICH JUSTINE	Education Assistant II	U7	408,135	4,897,620
172	SABILA SUBIRA	Education Assistant II	U7	445,095	5,341,140
70	SOYEKWO EDISON	Education Assistant II	U7	445,095	5,341,140
191	SUKUKU PATRICIA	Education Assistant II	U7	445,095	5,341,140
49	SABILA NELSON	Education Assistant II	U7	445,095	5,341,140
171	CHESANG IRENE	Senior Education Assista	U6	445,095	5,341,140
348	CHEKWURUI ROBBINSON	Deputy Headteacher	U5	413,116	4,957,392
Total Annual Gross Salary (Ushs)					68,223,804

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : CHEMINY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
438	SOYEKWO ALEX	Education Assistant II	U7	408,135	4,897,620
282	BARAZA J.MICHAEL KUS	Education Assistant II	U7	445,095	5,341,140
330	CHEMUTAI RUTH	Education Assistant II	U7	445,095	5,341,140
189	CHEROP MOSES	Education Assistant II	U7	445,095	5,341,140
210	CHEBET JUDITH	Education Assistant II	U7	445,095	5,341,140
190	CHEMTAI JOY BERNA	Education Assistant II	U7	408,135	4,897,620
329	CHEBET CLAUDIA	Education Assistant II	U7	445,095	5,341,140
56	TELLA SIMON	Education Assistant II	U7	445,095	5,341,140
218	CHEROP NASTER	Education Assistant II	U7	445,095	5,341,140
M307	TWOYEM	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					52,524,360

Cost Centre : KAPKWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPKWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
415	MWANGA JASPER	Education Assistant II	U7	408,135	4,897,620
397	NAIT ESTHER	Education Assistant II	U7	408,135	4,897,620
33	CHEROP STEPHEN	Education Assistant II	U7	445,095	5,341,140
231	CHEROP IRENE SHAULI	Education Assistant II	U7	445,095	5,341,140
154	CHEPTOEK JUDITH	Education Assistant II	U7	445,095	5,341,140
122	CHEMUTAI BEATRICE	Education Assistant II	U7	445,095	5,341,140
153	CHELANGAT ANNET	Education Assistant II	U7	512,077	6,144,924
240	CHEBET NELSON	Education Assistant II	U7	445,095	5,341,140
422	MUSOBO FRED KENNET	Senior Education Assista	U6	445,095	5,341,140
31	TWOYEM FRANCIS	Headteacher Gr. III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					54,659,760

Cost Centre : KAPTUM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
404	KISSA JULIET	Education Assistant II	U7	408,135	4,897,620
271	YEKO BENA	Education Assistant II	U7	445,095	5,341,140
347	BOSHI BORNFACE	Education Assistant II	U7	413,116	4,957,392
442	CHEBET ANNET	Education Assistant II	U7	408,135	4,897,620
443	CHEKWOTI BOSCO K	Education Assistant II	U7	408,135	4,897,620
301	CHEMONGES PATRICK	Education Assistant II	U7	424,676	5,096,112
273	CHEPTORIS DOSIS	Education Assistant II	U7	408,135	4,897,620
72	CHEPTOYEK JOHN ALFR	Education Assistant II	U7	445,095	5,341,140
331	CHEROP ANNET	Education Assistant II	U7	408,135	4,897,620
444	YAPKWOBEL JOSELYN	Education Assistant II	U7	408,135	4,897,620
272	YEKO DOREEN	Education Assistant II	U7	408,095	4,897,140
241	YAPSOYEKWO BETTY	Education Assistant II	U7	445,095	5,341,140
156	CHEROP GRACE	Education Assistant II	U7	431,309	5,175,708
20	ARABA STEPHEN	Deputy Headteacher Gr. I	U5	680,159	8,161,908
Total Annual Gross Salary (Ushs)					73,697,400

Subcounty / Town Council / Municipal Division : Kitawoi

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KITAWOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
146	KANUS TOPISTA	Education Assistant II	U7	445,095	5,341,140
354	CHEBET MUSTURAH	Education Assistant II	U7	445,095	5,341,140
252	CHELANGAT ALEX	Education Assistant II	U7	413,116	4,957,392
432	CHEPSIKOR FRED	Education Assistant II	U7	408,135	4,897,620
265	CHEPTOYEK PATRICIA	Education Assistant II	U7	445,095	5,341,140
228	CHEBET MARGARET	Education Assistant II	U7	445,095	5,341,140
364	SATYA NELSON	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					36,560,712

Cost Centre : SUMATON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
402	CHEPTORIS SCOVIA	Education Assistant II	U7	408,135	4,897,620
1	CHELANGAT BEATRICE	Education Assistant II	U7	445,095	5,341,140
278	CHELANGAT SCOVIA	Education Assistant II	U7	408,135	4,897,620
349	TWOYEM ALFRED	Education Assistant II	U7	408,135	4,897,620
M128	CHEPCHUI ESTHER	Education Assistant II	U7	408,135	4,897,620
347	CHEBET S JANE	Education Assistant II	U7	408,135	4,897,620
365	CHESANG JACKSON	Education Assistant II	U7	431,309	5,175,708
325	KUSURO ALICE	Education Assistant II	U7	445,095	5,341,140
333	LABU FRED	Education Assistant II	U7	431,309	5,175,708
407	CHEROTICH SYLVIA	Education Assistant II	U7	408,135	4,897,620
193	KABURET DAVID	Senior Education Assista	U6	445,095	5,341,140
30	YESHO KABURET	Headteacher Gr. III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					62,713,680

Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
194	CHESANG SUSAN	Education Assistant II	U7	445,095	5,341,140
213	SALIMO K HENRY	Education Assistant II	U7	445,095	5,341,140
207	NDEGE STEPHEN	Education Assistant II	U7	445,095	5,341,140
370	KORENY CAROLINE	Education Assistant II	U7	408,135	4,897,620
295	CHEMUTAI STEPHEN	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
185	CHEMUTAI ALEX	Education Assistant II	U7	408,135	4,897,620
234	CHEMONGES WILFRED	Education Assistant II	U7	445,095	5,341,140
88	CHEBET ALFRED DK	Education Assistant II	U7	445,095	5,341,140
55	CHEBANDEGE IRENE	Education Assistant II	U7	445,095	5,341,140
431	ARAP BABU ISAAC	Education Assistant II	U7	408,135	4,897,620
233	CHEMOS MOSES	Education Assistant II	U7	445,095	5,341,140
144	LABU ANDREW	Education Assistant II	U7	445,095	5,341,140
86	BUSHENDICH ALFRED	Headteacher Gr. III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					69,272,724

Cost Centre : TERENCEBOY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
386	CHEMAYEK TITUS TITO	Education Assistant II	U7	408,135	4,897,620
430	ZAKAYO AGUSTINE ALE	Education Assistant II	U7	413,116	4,957,392
298	LASTO STEPHEN	Education Assistant II	U7	408,135	4,897,620
380	KUSURO PATRICK	Education Assistant II	U7	408,135	4,897,620
68	KAPTENGAN FRANCIS	Education Assistant II	U7	445,095	5,341,140
89	CHERUKUT CATHERINE	Education Assistant II	U7	445,095	5,341,140
27	CHEROP ALPHAS K	Education Assistant II	U7	445,095	5,341,140
264	CHELANGAT NIMROD	Education Assistant II	U7	445,095	5,341,140
417	YAPMONGUSHO RUTH	Education Assistant II	U7	408,135	4,897,620
428	CHEROTICH BENSON	Education Assistant II	U7	445,095	5,341,140
35	SATYA PATRICK	Headteacher Gr. III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					58,324,308

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : KAPKWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
78	MWANGA P KUSURO	Education Assistant II	U7	431,309	5,175,708
M155	CHELANGAT	Education Assistant II	U7	408,135	4,897,620
439	BANGAJA PATRICK	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPKWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
408	CHEBET EUNICE	Education Assistant II	U7	408,135	4,897,620
203	CHEROTWO AGNES	Education Assistant II	U7	445,095	5,341,140
126	MUSOBO BENARD C.	Education Assistant II	U7	413,116	4,957,392
253	SANDE ALFRED MIKE	Education Assistant II	U7	431,309	5,175,708
392	MONGE MOSES	Education Assistant II	U7	408,135	4,897,620
359	CHEMONGES MOSES	Education Assistant II	U7	408,135	4,897,620
5	CHEROTWO DAVID	Headteacher Gr. III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					51,810,804

Cost Centre : KAPLEGEP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
338	LABU FRED	Education Assistant II	U7	413,116	4,957,392
317	BATYA JOSEPH	Education Assistant II	U7	413,116	4,957,392
304	BARTEKA MICHAEL	Education Assistant II	U7	413,116	4,957,392
129	CHEROP JAMES SALIM	Education Assistant II	U7	408,135	4,897,620
4	KITIYO WILFRED	Education Assistant II	U7	445,095	5,341,140
128	KUSURO EUNICE	Education Assistant II	U7	445,095	5,341,140
381	YAPCHEBET BENA	Education Assistant II	U7	408,135	4,897,620
350	YAPSIWA STELLA	Education Assistant II	U7	408,135	4,897,620
339	CHEMUSTO ALFRED	Education Assistant II	U7	413,116	4,957,392
161	KUSURO ALEX	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					50,545,848

Cost Centre : KAPOROTWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
400	CHESIBAI PATRICK	Education Assistant II	U7	408,135	4,897,620
345	KIPROP JOB	Education Assistant II	U7	408,135	4,897,620
398	KITIYO PATRICK	Education Assistant II	U7	408,135	4,897,620
123	MANGUSHO FRED	Education Assistant II	U7	413,116	4,957,392
399	ROMAN BEN	Education Assistant II	U7	408,135	4,897,620
M349	SATYA	Education Assistant II	U7	408,135	4,897,620
254	YAPSABILA JUDITH	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPOROTWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
389	CHELIMO DORINE	Education Assistant II	U7	408,135	4,897,620
401	SATYA MICHAEL	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					44,581,872

Cost Centre : KWANYIY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
285	MUSOBO JACKSON	Education Assistant II	U7	445,095	5,341,140
40	YESHO NATHAN KISSA	Education Assistant II	U7	445,095	5,341,140
296	YAPSABILA ANN	Education Assistant II	U7	408,135	4,897,620
319	TUTI ASADI	Education Assistant II	U7	445,095	5,341,140
98	TAKWAR GODFREY	Education Assistant II	U7	413,116	4,957,392
409	AMUKE MOSES	Education Assistant II	U7	408,135	4,897,620
382	CHEROTICH CHARLES	Education Assistant II	U7	408,135	4,897,620
204	LABU SIKORIA MICHAEL	Education Assistant II	U7	445,095	5,341,140
393	MACKEY ALEX	Education Assistant II	U7	408,135	4,897,620
94	MAKWILA JOSEPH SAM	Education Assistant II	U7	413,116	4,957,392
93	ALINYO ROBERT C	Headteacher GII	U5	680,159	8,161,908
80	AMURI ALFRED	Headteacher Gr. II	U5	680,159	8,161,908
Total Annual Gross Salary (Ushs)					67,193,640

Cost Centre : KWORUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
281	KITIYO PAUL	Education Assistant II	U7	424,676	5,096,112
315	BARIKISOY FRED MICHA	Education Assistant II	U7	408,135	4,897,620
77	YEKO JOSEPH BUSHEND	Education Assistant II	U7	408,135	4,897,620
434	SIKORIA NELSON	Education Assistant II	U7	408,135	4,897,620
41	SEMBUR JULIUS	Education Assistant II	U7	445,095	5,341,140
59	SABILA CHRISTOPHER	Education Assistant II	U7	445,095	5,341,140
93	MUTAI MATHEW	Education Assistant II	U7	445,095	5,341,140
108	LABU DISON	Education Assistant II	U7	413,116	4,957,392
80	CHEROTICH BEN	Senior Education Assista	U7	445,095	5,341,140
348	CHEPTOYEK SAM	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KWORUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
357	CHELANGAT JOSELYN	Education Assistant II	U7	408,135	4,897,620
358	CHELANGAT JULIET SCO	Education Assistant II	U7	408,135	4,897,620
215	CHEMUTAI PRISCA	Education Assistant II	U7	408,135	4,897,620
124	MAKWILA GODFREY	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					71,042,544

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : BENET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
255	CHEROP JUSTINE	Education Assistant II	U7	408,135	4,897,620
178	YEKO BENA	Education Assistant II	U7	445,095	5,341,140
288	ARAPMURUKA MICHAEL	Education Assistant II	U7	445,095	5,341,140
102	CHERUKUT JOVIA	Education Assistant II	U7	445,095	5,341,140
222	CHEROTICH MARY	Education Assistant II	U7	445,095	5,341,140
219	CHEROTICH GODFREY	Education Assistant II	U7	413,116	4,957,392
308	CHEROP LUCY	Education Assistant II	U7	408,135	4,897,620
64	CHEBET CATHERINE	Education Assistant II	U7	445,095	5,341,140
78	CHEKWURUI JOSELINE	Senior Education Assista	U7	445,095	5,341,140
179	YEKO DISMAS	Education Assistant II	U7	445,095	5,341,140
314	CHELANGAT FAITH	Education Assistant II	U7	431,309	5,175,708
83	CHELANGAT JULIET	Senior Education Assista	U6	445,095	5,341,140
82	CHEMAYEK CAROLINE	Senior Education Assista	U6	445,095	5,341,140
137	SATYA CHRISTOPHER	Senior Education Assista	U6	445,095	5,341,140
48	CHELANGAT MARGARET	Senior Education Assista	U6	445,095	5,341,140
107	BUSHENDICH ROBERT	Deputy Headteacher Gr. II	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					85,353,636

Cost Centre : KERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
42	KARIISA ALFRED SALI	Education Assistant II	U7	445,095	5,341,140
406	KUSURO PATRICK	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
336	SOYEKWO CHRISTOPHE	Education Assistant II	U7	408,135	4,897,620
316	SABILA ALEXANDER	Education Assistant II	U7	408,135	4,897,620
390	MWANGA CHARLES	Education Assistant II	U7	408,135	4,897,620
34	LOWENDI YEKO CHARL	Education Assistant II	U7	445,095	5,341,140
216	CHEROTWO WILFRED M	Education Assistant II	U7	445,095	5,341,140
145	CHEROTICH FRED	Education Assistant II	U7	413,116	4,957,392
76	CHEPTOYEK ALFRED	Education Assistant II	U7	445,095	5,341,140
198	CHEMUTAI MICHAEL	Education Assistant II	U7	445,095	5,341,140
43	CHEMUSTO NATHAN FR	Education Assistant II	U7	445,095	5,341,140
125	ALIWA PATRICK	Education Assistant II	U7	445,095	5,341,140
257	CHEMAYEK BETTY	Education Assistant II	U7	445,095	5,341,140
15	CHEROTICH MODESTA	Senior Education Assista	U7	445,095	5,341,140
421	BATYA AMOS	Senior Education Assista	U6	445,095	5,341,140
14	SOYEKWO DISON	Headteacher Gr. II	U5	680,159	8,161,908
Total Annual Gross Salary (Ushs)					86,121,180

Cost Centre : Kwasir Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M66	CHEKWOTI JUDITH	Assistant Education Offic	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					6,064,320

Cost Centre : Kwasir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
351	BATYA SELVANO	Education Assistant II	U7	408,135	4,897,620
340	LABU ALBERT	Education Assistant II	U7	445,095	5,341,140
303	CHILIA BENARD	Education Assistant II	U7	445,095	5,341,140
62	CHESANG FRED	Education Assistant II	U7	445,095	5,341,140
394	CHERUKUT STEPHEN	Education Assistant II	U7	408,135	4,897,620
101	CHERUKUT STANLEY	Education Assistant II	U7	445,095	5,341,140
360	CHELIMO NOAMI	Education Assistant II	U7	408,135	4,897,620
372	BATYA WILFRED	Education Assistant II	U7	431,309	5,175,708
220	SOYEKWO MARTIN	Education Assistant II	U7	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : Kwosir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
361	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
177	CHEMUTAI BEATRICE	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					56,813,028

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : KABELYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
205	CHELIMO HARRIET	Education Assistant II	U7	431,309	5,175,708
320	CHELANGAT ALFRED B	Education Assistant II	U7	445,095	5,341,140
134	SABILA FRANCIS	Education Assistant II	U7	431,309	5,175,708
132	CHELANGAT ROSEMAR	Education Assistant II	U7	431,309	5,175,708
19	CHEPTOEK WILLIAM	Education Assistant II	U7	445,095	5,341,140
150	MUTUMWO EDWARD	Education Assistant II	U7	445,095	5,341,140
6	KAPERRE MOSES C	Senior Education Assista	U7	445,095	5,341,140
133	CHEROTIN CAROLYN	Education Assistant II	U7	445,095	5,341,140
221	CHEROP A PATRICK	Education Assistant II	U7	445,095	5,341,140
99	CHEBOTO WILFRED	Education Assistant II	U7	445,095	5,341,140
155	TWOYEM STEPHEN MIC	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					58,256,244

Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
251	CHEROTICH PHYLIS	Education Assistant II	U7	408,135	4,897,620
283	WAMALWA STEPHEN	Education Assistant II	U7	413,116	4,957,392
249	TOSKIN CARLOS	Education Assistant II	U7	408,135	4,897,620
16	NANDAKO ROSE	Education Assistant II	U7	445,095	5,341,140
420	MALI SAM	Education Assistant II	U7	408,135	4,897,620
127	KITIYO ALFRED	Education Assistant II	U7	431,309	5,175,708
201	CHEROTWO JOSEPH	Education Assistant II	U7	413,116	4,957,392
252	CHEROP GETRUDE	Education Assistant II	U7	445,095	5,341,140
337	CHEPTEGEI ANNE	Education Assistant II	U7	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
45	CHEMUSTO CAROLINE	Headteacher Gr. III	U7	579,427	6,953,124
131	CHEMONGES FRED MAR	Education Assistant II	U7	445,095	5,341,140
160	CHEMATANY CAROLINE	Education Assistant II	U7	445,095	5,341,140
199	CHELIMO PETER M	Education Assistant II	U7	445,095	5,341,140
170	CHEKWEMOI FELISTA	Education Assistant II	U7	445,095	5,341,140
176	CHEBET ROBERT	Education Assistant II	U7	431,309	5,175,708
M140	CHEBET	Education Assistant II	U7	424,676	5,096,112
202	CHEROTWO JUDITH	Education Assistant II	U7	445,095	5,341,140
61	CHELIMO TOM K	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					94,635,036

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : CHEPSUKUNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
266	ARAPRUTTOH SIMON	Education Assistant II	U7	408,135	4,897,620
168	TAKWENYI DISON SIWA	Senior Education Assista	U7	445,095	5,341,140
208	MUNANDA ALFRED	Education Assistant II	U7	413,116	4,957,392
112	MALI MOSES	Education Assistant II	U7	431,309	5,175,708
69	CHERIKAT JOB LOWEND	Education Assistant II	U7	445,095	5,341,140
151	CHEMUTAI BENFRED	Education Assistant II	U7	445,095	5,341,140
328	CHELIMO LAZARUS	Education Assistant II	U7	408,135	4,897,620
110	CHELANGAT ROSE	Education Assistant II	U7	445,095	5,341,140
111	CHEKWOTI ATHONY	Education Assistant II	U7	408,135	4,897,620
142	MWANGA EDISON KOT	Senior Education Assista	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					51,531,660

Cost Centre : NGENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157	SOMIKWO D. K.	Education Assistant II	U7	445,095	5,341,140
245	CHEPTINDE WILFRED	Education Assistant II	U7	445,095	5,341,140
243	SOLIMO GODFREY	Education Assistant II	U7	445,095	5,341,140

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : NGENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
246	KIPYEKO S. R.	Education Assistant II	U7	408,135	4,897,620
74	KAMUSEIN FILEX	Senior Education Assista	U7	445,095	5,341,140
244	CHEROP FRED	Education Assistant II	U7	408,135	4,897,620
277	CHEPTOYEK FRANCIS	Education Assistant II	U7	408,135	4,897,620
433	APIO CHRISTINE	Education Assistant II	U7	424,676	5,096,112
332	ARAPSOYET MILTON	Education Assistant II	U7	445,095	5,341,140
302	CHEBET B JOEL	Education Assistant II	U7	413,116	4,957,392
60	CHEKWOTI STEPHEN	Headteacher Gr. III	U7	579,427	6,953,124
388	CHELANGAT ANN	Eucation Assistant II	U7	408,135	4,897,620
116	SATYA WILFRED	Headteacher Gr. IV	U5	485,691	5,828,292
Total Annual Gross Salary (Ushs)					69,131,100
Total Annual Gross Salary (Ushs) - Education					2,852,963,352

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	298,669	41,467		455,949
Multi-Sectoral Transfers to LLGs	3,478	0		3,349
Other Transfers from Central Government	262,939	36,049		417,179
Transfer of District Unconditional Grant - Wage	32,252	5,418		27,787
Transfer of Urban Unconditional Grant - Wage		0		7,634
<i>Development Revenues</i>	248,138	60,732		247,870
LGMSD (Former LGDP)	39,265	11,548		39,265
Multi-Sectoral Transfers to LLGs	12,137	0		11,869
Roads Rehabilitation Grant	196,735	49,184		196,735
Total Revenues	546,806	102,199		703,819
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	298,669	108,090		455,949
Wage	32,252	10,836		35,421
Non Wage	266,417	97,254		420,528
<i>Development Expenditure</i>	248,138	4,110		247,870
Domestic Development	248,138	4,110		247,870
Donor Development	0	0		0
Total Expenditure	546,806	112,200		703,819

Revenue and Expenditure Performance in the first quarter of 2013/14

The District received shs 66,150,000 from PRDP and LGMSD for road rehabilitation and bridge construction respectively. The district did not receive funds from uganda road fund for quarter one. Routine maintenance of roads was done but expenditure was done in the second quarter.

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2014/15

The District will receive shs: 703,819,000 from central government as conditional grants. It is proposed to be spent on , routine maintenance of 137kms of road network in 11 subcounties of kwanyiny, moyok, kaproron, kaptum, binyiny, binyiny town council, kaptoyoy, benet, kwosir, kitawoi, ngenge and kiriki, periodic mtce of 5.8kms of sport improvement in the District. Rehabilitation of kakworor-sundet road 5kms , kwanyiny-kiriki 2kms and opening of mulungwa-teryet road 2kms.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	24	24	24
Length in Km of urban unpaved roads rehabilitated (PRDP)		00	
Length in Km of Urban unpaved roads routinely maintained		0	29
No. of bottlenecks cleared on community Access Roads		0	25
No. of bridges maintained	2	0	0
Length in Km of District roads routinely maintained	104	28	108
Length in Km of District roads periodically maintained	3	0	6
Length in Km of District roads maintained.	7	0	
Lengths in km of community access roads maintained	5	0	
No. of Bridges Repaired	1	0	
Length in Km. of rural roads constructed	3	0	
Length in Km. of rural roads constructed (PRDP)	10	0	9
No. of Bridges Constructed	1	0	1
Function Cost (US\$ '000)	546,807	5,418	703,819
Cost of Workplan (US\$ '000):	546,807	5,418	703,819

Plans for 2014/15

The district expects to improve the accessibility of the road network by carrying out routine maintenance of 137 kms of roads, periodic mtce of 14.8 kms of kakworor-sundet road, kwanyiny-kiriki road and mulungwa-teryet road, Reconstruction of sunDET bridge in Cheminy -moyok in kaptum sub county , installation of 72m line culverts.

Medium Term Plans and Links to the Development Plan

The department intends to ensure that the district has a well developed and maintained infrastructure, improve the standard of living of the people in Kween District through improvement in the condition of the District road network. These will be achieved through; implementing government policy of using force on account for mechanized routine road maintenance works and direct labour for based routine maintenance works, construction and repair of key bridges. The department also intends to improve on supervision of construction and maintenance of public buildings and to ensure technical standards are met on all building construction. The department intends to improve on supervision of construction and maintenance of public buildings and to ensure technical standards are met on all building construction. The department will continue to maintain the district council vehicles and mechanical equipment in good working condition through; carrying out service and minor repairs to the mechanical equipment and make sure that the district council vehicles are always repaired under supervision of the district mechanic.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
no NGOs

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

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

1. lack of gravel/murram

The district is faced with the scarcity of gravel in almost all places and this has directly affected the gravelling activities in the district hence long haulage distance involved at very high costs.

2. inadequate funds

Given the scarcity gravel and steep terrain, the allocated to the district is not enough to fund all planned activities.

3. steep terrain

The steepness and presence of rivers means frequent mtce on steep sections and provisions of bridges and culvertson all river crossing and yet ythese need a lot more funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC007	Kusuro Amada	Assistant Engineering Ofi	U5U	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Labu Alfred	Machine Operator	U8L	198,793	2,385,516
CR/D/10214	Chebet Nelson	Driver	U8L	228,169	2,738,028
CR/D/10217	Chemutai Wilson	Plant Operator	U8U	228,169	2,738,028
CR/D/10220	Yapsolimo Sherine	Copy Typist	U7U	335,162	4,021,944
CR/D/10222	Chepsikor Patrick Mella	Assistant Engineering Ofi	U5U	636,130	7,633,560
CR/D/10067	Chemonges samuel kissa	Road Inspector	U5U	689,222	8,270,664
Total Annual Gross Salary (Ushs)					27,787,740
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,421,300

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	46,788	10,053	60,215
Multi-Sectoral Transfers to LLGs	7,943	484	7,530
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	15,845	3,819	19,314
Transfer of Urban Unconditional Grant - Wage		0	10,371

Vote: 612 Kween District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	573,746	137,874	566,077
Conditional transfer for Rural Water	551,496	137,874	551,496
Multi-Sectoral Transfers to LLGs	22,250	0	10,207
Other Transfers from Central Government		0	4,374
Total Revenues	620,534	147,927	626,292
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,788	13,672	60,215
Wage	15,845	7,638	29,685
Non Wage	30,943	6,034	30,530
<i>Development Expenditure</i>	573,746	66,201	566,077
Domestic Development	573,746	66,201	566,077
Donor Development	0	0	0
Total Expenditure	620,534	79,873	626,292

Revenue and Expenditure Performance in the first quarter of 2013/14

The District received shs: 147,443,000 from the centre for first quarter which represents 24% of the annual budget however, no expenditure was made due to the delay in passing of the budget by district council except payment of salaries. Also these money arrived on 27 august 2013

Department Revenue and Expenditure Allocations Plans for 2014/15

The departments expects to receive shs: 626,292,000 from government, Ushs 29,685,000 will be used for wages, 30,530,000 will be used for non wage, 566,077,000 will be used for development and these will be spent on construction of 4 gfs, drilling of 3 boreholes ,rehabilitation of 4 boreholes, promotion of sanitation in two subcounties, soft ware activities and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 612 Kween District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	70	6	70
No. of water points tested for quality	70	0	70
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	70	0	0
No. of water points rehabilitated	36	36	36
No. of water pump mechanics, scheme attendants and caretakers trained	36	36	36
No. of water and Sanitation promotional events undertaken	34	6	34
No. of water user committees formed.	25	25	25
No. Of Water User Committee members trained	25	0	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0	0
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	8	3	8
No. of springs protected (PRDP)	10	0	1
No. of deep boreholes drilled (hand pump, motorised)	3	0	3
No. of deep boreholes rehabilitated	8	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (US\$ '000)	620,534	3,819	626,292
Cost of Workplan (US\$ '000):	620,534	3,819	626,292

Plans for 2014/15

The department will extend piped water services sub-counties in order to increase access to safe water in the communities by constructing 4 GFS will be constructed in kwosir, benet, moyok, and kaptoyoy respectively. 3 boreholes will be drilled and installed in ngenge and kiriki sub counties, 4 boreholes rehabilitated in ngenge and kiriki sub counties respectively.

Medium Term Plans and Links to the Development Plan

The department intends to advocate for the construction of piped water facilities in the Binyiny town council. In order to bridge the equity disparities in communities, the department will support sub-counties to prioritize and plan for water and sanitation services for marginalized and hard to reach communities.

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

there are no partners

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

1. low community support

low community support affects maintenance and operation of facilities and hence low functionality rates of facilities.

Vote: 612 Kween District

Workplan 7b: Water

2. expensive technology such as gfs

The district is well endowed with a lot of rivers flowing from mt elgon which makes gravity flow schemes as the besst oprion of providing safe and clean water to the people and the technology is very expensive

3. climate change

climate change has affectetd water levels and water yelds hence affecting functionality of the water sources.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC017	Burorin Jacob	Plumber	U8U	228,129	2,737,548
BTC016	Cheptook Sam Mella	Assistant Water Officer	U5U	636,130	7,633,560
Total Annual Gross Salary (Ushs)					10,371,108

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Cherop Moses	Borehole Technician	U7U	353,225	4,238,700
CR/D/1008	Anguria Albert	Senior Civil Engineer/wat	U3U	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					19,313,916
Total Annual Gross Salary (Ushs) - Water					29,685,024

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,207	14,574	97,755
Conditional Grant to District Natural Res. - Wetlands (37,406	9,352	37,406
District Unconditional Grant - Non Wage	2,000	500	2,000
Locally Raised Revenues	4,000	657	5,351
Multi-Sectoral Transfers to LLGs	3,885	0	7,471
Transfer of District Unconditional Grant - Wage	35,916	4,065	45,527
<i>Development Revenues</i>	2,868	0	54,803
Multi-Sectoral Transfers to LLGs	2,868	0	2,300
Other Transfers from Central Government		0	52,503

Vote: 612 Kween District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	86,075	14,574	152,558
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,207	23,393	97,755
Wage	35,916	8,130	45,527
Non Wage	47,291	15,263	52,228
<i>Development Expenditure</i>	2,868	0	54,803
Domestic Development	2,868	0	54,803
Donor Development	0	0	0
Total Expenditure	86,075	23,393	152,558

Revenue and Expenditure Performance in the first quarter of 2013/14

The department from all sources of revenue received shs 14,571,000 which was 17% of the approved annual budget. In quarter one 68 percent. This is due to wage component which performed 45% because the 2 recruited staff had not been accessed into the payroll. Shs 4,065,000 (45%) of the planned quarter expenditure was spent. The total unspent balance was 10,509,000 (12%)

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects a revenue of 152.5 million during the financial year. The total recurrent expenditure will be 152,558,000 of which the wages will be 45,527,000 and non wage is 52,228,000 and 54,803,000 for development mainly for purchase of tree seedlings at sub county level. Compared to FY2013/14 there is over 45% increase which as a result of NUSAF2 funds for projects at sub county. The department will continue to procure tree seedlings for communities to increase the tree cover in the district

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	12	3	20
Number of people (Men and Women) participating in tree planting days		0	360
No. of Agro forestry Demonstrations	6	0	12
No. of community members trained (Men and Women) in forestry management		0	120
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	5	3	5
No. of Wetland Action Plans and regulations developed	4	3	0
No. of community women and men trained in ENR monitoring	200	0	0
No. of community women and men trained in ENR monitoring (PRDP)	500	120	130
No. of monitoring and compliance surveys undertaken	10	12	15
No. of environmental monitoring visits conducted (PRDP)	6	0	15
No. of new land disputes settled within FY	2	0	0
Function Cost (US\$ '000)	86,075	4,065	152,558
Cost of Workplan (US\$ '000):	86,075	4,065	152,558

Vote: 612 Kween District

Workplan 8: Natural Resources

Plans for 2014/15

Ensuring that Staff are paid monthly salaries, Tree planting and afforestation of 20 hectares, creation of awareness and training community on effective management of ENR including wetland management Committees at Sub-county level, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and management in each of the 12 Lower Local Governments, environmental monitoring to ensure compliance for the development Projects in the District as well as carrying out inventories to establish statuses of the Riverbanks and wetland land resources in the District

Medium Term Plans and Links to the Development Plan

The department intends to put emphasis on increment of tree cover as the major drivers for environment protection and increased house hold income. The medium term plan puts replanting of forest reserves as one of the strategies to increase tree cover. We will put focus on electricity as a means of reducing dependence on wood.

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

The International Union for Conservation of Nature is implementing an Ecosystem Based Adaption Project aiming at enhancing the local community resilience and adaption to climate change. It is now piloting the Community Environment Conservation Fund with an initial input of UGX 70 Million in Benet Sub-county where studies conducted on ground and community leaders contacted identified it to be more vulnerable to climate Change due to its fragility, high human population pressure, poor farming practices and inadequate focus by the District due to low District budgets to support environmental initiatives.

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

1. Absolute Lack of transport for execution of planned activities

The Department has no access to any single mode of transport to facilitate movement for timely execution of its field based activities, hence lowering staff performance.

2. Inadequate funds to run all planned activities

Environment and Natural Resources sector is considered cross cutting in nature and service delivery and therefore not considered for allocation of funds to adequately address planned activities amidst increasing environmental degradation.

3. Untimely payment of staff monthly salaries.

There is an increasing delay in payment of staff monthly salaries by the centre for most often unplanned reasons is clearly a demotivation leading to lowering of staff commitment and performance in service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Chelangat David	Driver	U8	179,054	2,148,648
CR/D/10229	Malinga Stephen	Forest Guard	U7U	383,760	4,605,120
CR/D/10415	Yeko Lucy	Physical Planner	U4U	939,059	11,268,708
CR/D/10412	Makwata Moses	Forest Officer	U4U	939,059	11,268,708
CR/D/10001	Chemusto Samuel	Senior Environm Officere	U3U	1,352,939	16,235,268
Total Annual Gross Salary (Ushs)					45,526,452

Vote: 612 Kween District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	45,526,452
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,611	23,509	240,595
Conditional Grant to Community Devt Assistants Non	2,006	501	2,006
Conditional Grant to Functional Adult Lit	7,918	1,979	7,918
Conditional Grant to PAF monitoring	502	126	502
Conditional Grant to Women Youth and Disability Gr	7,222	1,806	7,222
Conditional transfers to Special Grant for PWDs	15,078	3,770	15,078
District Unconditional Grant - Non Wage	5,000	1,250	5,000
Locally Raised Revenues	4,000	657	4,000
Multi-Sectoral Transfers to LLGs	16,933	0	12,674
Other Transfers from Central Government	29,305	9,305	72,163
Transfer of District Unconditional Grant - Wage	32,648	4,115	96,662
Transfer of Urban Unconditional Grant - Wage		0	17,370
<i>Development Revenues</i>	31,244	0	29,499
LGMSD (Former LGDP)		0	29,499
Multi-Sectoral Transfers to LLGs	31,244	0	
Total Revenues	151,855	23,509	270,094
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,611	47,631	240,595
Wage	32,648	8,230	114,032
Non Wage	87,963	39,401	126,563
<i>Development Expenditure</i>	31,244	0	29,499
Domestic Development	31,244	0	29,499
Donor Development	0	0	0
Total Expenditure	151,855	47,631	270,094

Revenue and Expenditure Performance in the first quarter of 2013/14

During the first quarter the department received funds 23,509,000 which was 15% of approved budget and 59% of the planned quarter revenue. This was due to un realised funds from sub counties. Shs 13,420,000 (44%) was spent leaving an unspent balance of 10,089,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned to receive and spend shs 270,094,000/= of which 240,595,000/= is recurrent. Of the recurrent 114,032,000 will be spent on wages, 126,563,000 will be spent on non wage, Shs 29,499,000 will be spent on CDD projects. All the grants have remained constant as the previous year except for the wage component which has increased because all community development staff at district, sub county and Town council have been budgeted here and funds for FGM from ministry of gender has increased.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 612 Kween District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	10	0	10
No. of Active Community Development Workers	13	13	14
No. FAL Learners Trained	0	1200	700
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	151,855	13,420	270,094
Cost of Workplan (US\$ '000):	151,855	13,420	270,094

Plans for 2014/15

The major planned outputs in the financial year include; training of 800 adult learners, training 50 new FAL instructors, attending to at least 10 juvenile cases, 1 youth council will be supported, 1 women council will be supported, 1 PWD council will be supported, 12 community groups will be trained and supported. Also physical performance will among others include Technical backstopping to Sub counties, training of FAL learners and instructors. Disbursement of grants to PWD and CDD beneficiary groups, sensitisation of communities on children's rights, promotion of gender equality and women empowerment activities, Culture mainstreaming -accelerating abandonment of FGM, facilitation of community development assistants, payment of staff salaries, operations of community based services department.

Medium Term Plans and Links to the Development Plan

In its medium term plan, community development department will work towards mobilizing and empowering the people of Kween District for rapid political, social and economic development, this will be achieved through raising awareness on all development issues among the population, encouraging the formation and functioning of social and economic groups, ensuring the protection and development of disadvantaged groups (children, orphans, the aged/elderly, disabled, women, youth, and workers, Promotion of gender equality and preserving, protecting, promoting and presenting our cultural heritage.

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

Gender Based Violence activities by ActionAid through running of the women protection centre, anti- FGM activities by REACH and Reproductive Health Uganda. promotion of accountability by Sebei

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

1. Lack of means of transport

The department does not have any form of means of transport which affects program implementation on schedule.

2. under funding to the department

some key sectors like probation and gender does not have any funding at all and sometimes funds are released late thus affecting implementation.

3. Under staffing in the department

there are only 2 staff at head office. some CDOs at sub county level are acting sub county chiefs, therefore are not performing the duties they were appointed to do

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Vote: 612 Kween District

Workplan 9: Community Based Services

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Musobo Francis	Assistant Community De	U6U	429,140	5,149,680
CR/D/10207	Yeko Winny	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,493,488

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	Chelimo Sarah	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 030	Mwanga Kenneth	Senior Community Devel	U3L	943,241	11,318,892
Total Annual Gross Salary (Ushs)					11,318,892

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10228	Kanda David Matayo	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 14	Chebet Vanis	Assistant Labour Officer	U6U	456,760	5,481,120
BTC 13	Chelangat Hellen	assistant probation and w	U6U	456,760	5,481,120
CR/D/10197	Malinga Noah Dismas	Probation and welfare off	U4L	611,984	7,343,808
CR/D/1006	Chebet Rose	Senior Probation and Soc	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					29,629,716

Subcounty / Town Council / Municipal Division : Kapraron

Vote: 612 Kween District

Workplan 9: Community Based Services

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Chekwoti Benjamin	Assistant Community De	U6U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Khayinza Rebcca	Assistant Community De	U6U	444,368	5,332,416
Total Annual Gross Salary (Ushs)					5,332,416

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Ndiwa Tonny	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Cheptegei Joseph	Assistant Community De	U6U	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Chebet Saulo	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 612 Kween District

Workplan 9: Community Based Services

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	Arapta Benna	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Chebet Justine	Community development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Tomin Nelson Pheady	Assistant Community De	U6U	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380
Total Annual Gross Salary (Ushs) - Community Based Services					118,902,456

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,518	12,466	574,698
Conditional Grant to PAF monitoring	5,718	1,429	5,718
District Unconditional Grant - Non Wage	16,748	4,186	17,748
Locally Raised Revenues	4,000	657	5,000
Multi-Sectoral Transfers to LLGs	5,989	0	1,996
Other Transfers from Central Government		0	515,734
Transfer of District Unconditional Grant - Wage	24,063	6,194	28,502
<i>Development Revenues</i>	7,507	0	6,929
LGMSD (Former LGDP)	6,929	0	6,929
Multi-Sectoral Transfers to LLGs	578	0	

Vote: 612 Kween District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	64,025	12,466	581,627
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,518	19,306	574,698
Wage	24,063	8,259	28,502
Non Wage	32,455	11,047	546,196
<i>Development Expenditure</i>	7,507	3,464	6,929
Domestic Development	7,507	3,464	6,929
Donor Development	0	0	0
Total Expenditure	64,025	22,770	581,627

Revenue and Expenditure Performance in the first quarter of 2013/14

For FY 2013/14, Q1 the department received 12,466,000= against the quarter budget of 16,005,000= indicating 78 percent performance. The quarter expenditure was 8,283,000= leaving 4,183,000= as unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Unit expects to get a total of shs.581,627,000 from the various revenue sources. Total recurrent expenditure will be 574,698,000 of which 28,502,000 will be used as wages, 546,196,000 will be used as non wage mainly for census 2014. 6,929,000 will be from LGMSD and will be used for monitoring of LGMSD projects and retooling Planning Unit. Compared to Last financial Year there has been an increase due to census programmes

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	7
Function Cost (UShs '000)	64,025	8,283	581,627
Cost of Workplan (UShs '000):	64,025	8,283	581,627

Plans for 2014/15

The key outputs for the Planning Unit during FY 2014/15 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compiling quarterly reports and holding regular TPC meetings.

Medium Term Plans and Links to the Development Plan

During the medium term plan the main objective of the unit will be, To advise the district council and give technical guidance on all matters of planning in the district through; Ensuring harmonised and integrated planning in the district, ensuring that the five year development plan is operational. Providing an overall insight and reporting on the 5 year development plan, building the capacity of Lower Local Governments, NGOs and other stakeholders in planning, strengthening the planning function in the district,, ensuring that the Planning Unit is adequately equipped and facilitated to carry out its mandate, strengthen statistical data collection and establishment of a data bank.

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

Vote: 612 Kween District

Workplan 10: Planning

Uganda bureau of Statistics will work closely with the department during the upcoming housing and population census.

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

1. Inadequate office space and equipments like backup solar power

Currently the department shares an office with Community based services and Audit

2. Lack of transport Facilities

The unit lacks reliable means of transport to effectively conduct regular monitoring of all projects.

3. Delay in reporting hence inadequate data for planning

Most of the departments and sub counties do not report in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Charicha Kamuyeke	District Population Office	U4U	812,803	9,753,636
CR/D/10236	Mangusho Robert	District Planner	U2U	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					28,502,448
Total Annual Gross Salary (Ushs) - Planning					28,502,448

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>53,070</i>	<i>12,103</i>	<i>57,688</i>
Conditional Grant to PAF monitoring	1,828	457	1,828
District Unconditional Grant - Non Wage	6,000	1,500	7,000
Locally Raised Revenues	6,900	1,133	6,900
Multi-Sectoral Transfers to LLGs		0	2,950
Transfer of District Unconditional Grant - Wage	38,342	9,013	23,223
Transfer of Urban Unconditional Grant - Wage		0	15,787
Total Revenues	53,070	12,103	57,688
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>56,070</i>	<i>17,987</i>	<i>57,688</i>
Wage	38,342	12,372	39,010
Non Wage	17,728	5,615	18,678
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,070	17,987	57,688

Vote: 612 Kween District

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first quarter of 2013/14

For FY 2013/14, Q1 the department received 12,103,000= against the quarter budget of 13,768,000= indicating 88 percent performance. The quarter expenditure was 9,013,000= leaving 3,090,000= as unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total of 57.7 million shillings during the financial year 2014/15. All funds will be for recurrent expenditure where 39 million will be for wage and 18.7 million will be for non wage. The major funding will be from unconditional grant wage and local revenue. Compared to last financial year there was no change. The department will continue to conduct mandatory audits as required by the law for departments, institutions, and lower local governments. Special audits will be conducted when need arises.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/7/2013	31/1/2014	
Function Cost (UShs '000)	56,070	9,013	57,688
Cost of Workplan (UShs '000):	56,070	9,013	57,688

Plans for 2014/15

During the financial year internal auditing of all departments at district level will be done, all lower local government, schools and health units will be audited and the department will put measures to ensure that audit reports are received by public accounts committee and presented to council and discussed. The department will also ensure that internal control are put into place to enhance efficiency, economy and effectiveness.

Medium Term Plans and Links to the Development Plan

Under the medium term plan the unit intends to ensure that there is observance of the internal controls via streamlined financial management. This will be achieved through; Quarterly Audit of sector accounts, Closure of books of accounts of sub counties, Audit of sub counties at the end of financial year, Value for money audits on Government programmes as NAADS, LGMDSP, Audit of secondary schools, Audit of primary schools and mentoring of head teachers in booking, accountability,, Audit of all health units ,conducting audit investigations and routine inspection of Government projects as roads, bridges, buildings ,water points

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

The unit does not have any direct support from donors or NGO

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

1. Limited Office space

The department has no office. All the staff have no offices hence limited output

2. Limited funding

The department does not have enough funding to cover auditing of all government funds in the District that include schools and health units. Currently on 11 million is allocated to the department

3. Irregular Reports from the sub counties

Vote: 612 Kween District

Workplan 11: Internal Audit

It is difficult to access progress reports from subcounties which are supposed to guide the auditing process

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 19	Kibet Caiphas	Examiner of Accounts	U6	502,769	6,033,228
BTC 11	Batya Geofrey	Internal Auditor	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Cheptegan Betty	Office Typist	U7	335,162	4,021,944
CR/D/10021	Musobo Stephen	Examiner of Accounts	U5	594,542	7,134,504
CR/D/10305	Satya Martin	Examiner of Accounts	U5	502,769	6,033,228
CR/D/10235	Chebosei Alex	Examiner of Accounts	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					23,222,904
Total Annual Gross Salary (Ushs) - Internal Audit					39,009,768

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	73 staff paid salaries,(5 at district and 68 at subcounty) ,ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded	Staff salaries paid, 1 consolidated report prepared and submitted to relevant sectors	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects,4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.
	<i>Wage Rec't:</i> 367,284	<i>Wage Rec't:</i> 87,124	<i>Wage Rec't:</i> 611,273
	<i>Non Wage Rec't:</i> 62,101	<i>Non Wage Rec't:</i> 11,213	<i>Non Wage Rec't:</i> 68,956
	<i>Domestic Dev't</i> 1,276,026	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,187
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,705,411	Total 98,337	Total 694,416

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC.Procurement of office stationary and purchase of general goods and services	50 Submissions for Confirmation to DSC made, Office Stationary Procured	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC.Procurement of office stationary and purchase of general goods and services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,900	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 10,084
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,900	Total 600	Total 10,084

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions undertaken	4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)	0 (No activity undertaken)	4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)
Non Standard Outputs:	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities	N/A	preparation of mentoring reports , & Training materials for induction of newly recruited staff

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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	20,761	Domestic Dev't	0	Domestic Dev't	20,190
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,761	Total	0	Total	21,190

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured)	0 (No activity undertaken)	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured)
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	94	Non Wage Rec't:	4,400
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	4,500	Total	94	Total	4,400

Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	0 (No activity undertaken)	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)
No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated at District)	0 (N/A)	()
Non Standard Outputs:	compiling Data on the list of projects being implemented	N/A	Compiling Data on the list of projects being implemented

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,848	Non Wage Rec't:	0	Non Wage Rec't:	15,000
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	13,848	Total	0	Total	15,000

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails, stationary procured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	185	Non Wage Rec't:	4,500
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	4,500	Total	185	Total	4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	80,259
Non Wage Rec't:	63,461	Non Wage Rec't:	0	Non Wage Rec't:	78,371
Domestic Dev't	11,884	Domestic Dev't	0	Domestic Dev't	6,449
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	200,539	Total	0	Total	165,079
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3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()		
No. of solar panels purchased and installed	()	0 (N/A)	()		
No. of existing administrative buildings rehabilitated	1 (connection of electricity & emergency rehabilitation of Terenboy HC 11)	0 (No activity undertaken)	1 (Construction of Administration block Phase 111)		
Non Standard Outputs:	n/a	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	46,433	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 76,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,433	Total	0	Total 76,280

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	()		
No. of vehicles purchased	(Completion of payments for purchase of the double cabin vehicle)	1 (Payments not completed)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,000	Total	0	Total 0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (1 desktop computer procured, 1 projector, 1 recorder, 3 laptops, 1 digital camera, 1 scanner, 1 flip chart stand)	0 (Not Implemented, Planned activity for second quarter)	6 (2 Laptops, 1 recorder, 2 filing cabinets, 3 bookshelves)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,060	Total	0	Total 15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	6 filing cabinets, 5 bookshelves, 1 executive chair 1 executive table, 6 book cases, 4 bookshelves, 1 pigeon box	not undertaken,	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,940	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,940	Total	0	Total 0

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2013 (Annual performance report discussed and approved by District council.)	30/09/2013 (Annual performance report discussed and approved by District council at the District headquarters in Biyiny.)	15/9/2014 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done	6 Staff paid salaries, office equipments serviced,reports generated and discussed at the department,bank charges paid and 2 consultation /co ordination trips met.	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes

<i>Wage Rec't:</i>	59,079	<i>Wage Rec't:</i>	6,062	<i>Wage Rec't:</i>	148,993
<i>Non Wage Rec't:</i>	27,174	<i>Non Wage Rec't:</i>	3,587	<i>Non Wage Rec't:</i>	30,174
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,253	Total	9,649	Total	179,167

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	93000 (11 Sub-counties and 1 Town council.)	8629 (11 Sub-counties and 1 Town council.)	90000 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	20000 (11 Sub-counties and 1 Town council.)	9925 (11 Sub-counties and 1 Town council.)	25000 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	N/A	N/A	N/A

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft Budget liad before council at the district Headquarters)	30/06/2014 (N/A)	31/03/2014 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	30/04/201 (Annual workplant for 2013/14 approved for all Sectors/departments. At the District Headquarters.)	30/09/2013 (Annual workplant for 2013/14 approved for all Sectors/departments at the District Headquarters.)	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district	N/A	Consultative meetings organised / conducted at the district on planning and budgeting.

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

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Accounts Books and other recods, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books & records posted to date and reconciled.	Accounts Books and other recods, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	5,000	264	5,000	
	0	0	0	
	0	0	0	
	5,000	264	5,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	30/09/2013 (Final Accounts prepared and submitted to the Auditor General's office.)	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly made.	Consultation and submission of department extracts of monthly and quarterly made.	Consultation and submission of department extracts of monthly and quarterly financial statements made.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	5,000	0	6,000	
	0	0	0	
	0	0	0	
	5,000	0	6,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	38,842	0	44,987	
	580	0	451	
	0	0	0	
	39,422	0	45,438	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	1 council meeting 1 one extra ordinary council meeting paid ex gratia to 19 councillors	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,
	8 Business committee meetings organised and held at the district headquarters		8 Business committee meetings organised and held at the district headquarters
	1 recorder and 1 digital camera purchased at district		1 council vehicle maintained
	1 set of robes for the speaker and Deputy Speaker		Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.
	2 Book shelves purchased		
	1 council vehicle maintained		
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 146,521	<i>Non Wage Rec't:</i> 16,186	<i>Non Wage Rec't:</i> 140,161
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,521	Total 16,186	Total 140,161

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	1 evaluation committee meeting held	1 Staff paid for 12 months.
	8 sittings conducted and 6 technical evaluation meetings organised		8 sittings conducted and 6 technical evaluation meetings organised
	1 Procurement plan prepared and submitted to PPDA		1 Procurement plan prepared and submitted to PPDA
	4 reports submitted to PPDA		4 reports submitted to PPDA
	3 adverts posted on National media		2 adverts posted on National media
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,870	<i>Non Wage Rec't:</i> 931	<i>Non Wage Rec't:</i> 15,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,870	Total 931	Total 15,870

Output: LG staff recruitment services

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,	Salaries paid to HRO and PHRO 1 sittings conducted to handle recruitment	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	1 submission made to MOPS	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,
	1 filling cabinet purchased and delivered to the district headquarters,		Retainer fee for members of the DSC for the financial year 2014/15 paid
	Retainer fee for members of the DSC for the financial year 2013/14 paid		12 sittings at the district headquarters organised
	12 sittings at the district headquarters organised		
	<i>Wage Rec't:</i> 46,943	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 62,378
	<i>Non Wage Rec't:</i> 16,359	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 16,359
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,302	Total 4,937	Total 78,737

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (8 meetings organised and held 0 (No activity undertaken) at the district headquarters.4 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchased and delivered at the district headquarters.)	100 ()
No. of Land board meetings	6 (District)	0 (no activity undertaken) 8 ()
Non Standard Outputs:	4 reports prepared and submitted to N/A relevant offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,879	Total 0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed at the district headquarters-District)	0 (no activity undertaken) ()
No.of Auditor Generals queries reviewed per LG	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	0 (no activity undertaken) ()
Non Standard Outputs:	No activity undertaken	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,099	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	15,099	<i>Total</i>	0	<i>Total</i>	15,099
Output: LG Political and executive oversight						
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.		Salaries to District executive committee, district speaker and 12 LCIII chairpersons		Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	
	<i>Wage Rec't:</i>	131,040	<i>Wage Rec't:</i>	27,600	<i>Wage Rec't:</i>	141,149
	<i>Non Wage Rec't:</i>	21,241	<i>Non Wage Rec't:</i>	4,051	<i>Non Wage Rec't:</i>	21,241
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	152,281	<i>Total</i>	31,651	<i>Total</i>	162,390
Output: Standing Committees Services						
Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.		1 sitting held to discuss budget by each committee of council		18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,000	<i>Total</i>	0	<i>Total</i>	36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,695	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	35,695	<i>Total</i>	0	<i>Total</i>	58,373

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Toner, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	N/A	1 DNC 1 SNC 15 AASPs and transport refund, plus gratuity paid salary for 3 months, NSSF and URA contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Toner, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	
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<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,846
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	68,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	306,643	Total	0	Total	190,146

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))	0 (N/A)	192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))	
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	0 (N/A)	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	
No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	0 (N/A)	1674 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	
No. of farmers accessing advisory services	28800 (28800 farmers trianed in Advisory Services in 70 parishes of the 11 sub counties and 1 Town council)	0 (N/A)	28000 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	
Non Standard Outputs:	Display Beneficiary list, capacity building for PCPC	N/A	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,	
	Wage Rec't: 0		Wage Rec't: 0	
			Wage Rec't: 0	

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	851,793	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	181,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	851,793	Total	0	Total	181,263

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,614	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,614	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly,	salaries paid to 4 staff, work plants conducted for the quarter'	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Attendant monthly,
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe		4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,
	1 motor cycle maintained at district purchase of 2 filing cabinets		1 annual work plans and 4 quarterly reports made and submitted to Entebbe
	Assessment of prospective projects in the sector		3 motor cycle maintained at district
	maintenance of 2 fridges and purchase of 4 gas cyclinders		Assessment of prospective projects in the sector
			maintenance of 2 fridges and purchase of 2 gas cyclinders
			purchase of 1 computer stand
			purchase of stationery, photocopying binding and printing
			servicing of 1 desk copmputer and 1 laptop
			attending of workshops and seminars
			purchase of 2 Office chairs and 1 office table
			Puurchase opf office cleaning materials
			Pay bank charges and bank related costs
			NUSAF2 suport to groups in Kwanyiy and Kwosir sub counties

<i>Wage Rec't:</i>	58,276	<i>Wage Rec't:</i>	8,868	<i>Wage Rec't:</i>	88,372
<i>Non Wage Rec't:</i>	4,346	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,046
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,622	Total	8,868	Total	302,568

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (CAIIP construction in Chepsukunya Ngeenge sub county have stalled)	0 (N/A)	0 (N/A)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	N/A	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated
	purchase assorted agro chemicals for pest control		purchase assorted agro chemicals for pest control
	Data collection, analysis and report production 21 demonstration conducted		Data collection, analysis and report production 21 demonstration conducted
	Disease surveillance		Disease surveillance
	Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples		purchase of soil testing kits purchase and supply of 300 apples
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,067
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 45,067

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (Ngenge sub county.)	0 (N/A)	()
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	0 (All the activities to be done in Q2)	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy.)	3 (3200 LIVESTOCK SLAUGHTERED)	()

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting	Activity to be done in Q2	purchase of 1 artificial insemination kit 4 automatic syringes purchased Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of acaricides purchase of stationery/printing, binding, photocopying sensitisation and trainings
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Collection of vaccines from entebbe

Train 2 an Artificial Insemination Technicians

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,655
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	12,655

Output: Fisheries regulation

Quantity of fish harvested	1200 (Kaplobotwo Ngenge sub county)	0 (N/A)	()
No. of fish ponds stocked	1 (Kaplobotwo parish Ngenge sub county)	0 (N/A)	()
No. of fish ponds constructed and maintained	1 (Kaplobotwo parish in Ngenge sub county)	0 (Activity not done)	1 ()

Non Standard Outputs:	1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale	Activity to be done in Q2	20 fish farmers trained each at Ngenge and Kiriki Sub Counties 15 fish farmers taken for tour to tororo and Mbale and Tororo
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	6,000

Output: Support to DATICs

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management	Activities to be don on Q2	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,200	Total 0	Total 8,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,552
	<i>Domestic Dev't</i> 2,357	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,357	Total 0	Total 12,552

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (1 in Kapkwata parish in Kwanyio sub county and 1 in Kiriki trading centre in Kiriki sub county)	0 (Procurement process has started)	1 (1 in Cheminy in Kiaptum sub county)
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Non Standard Outputs:	Payment of retention for FY2013/14	Not yet done	Pay retention to the two slaughter slabs of F/Y 2013/2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,869	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,868
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,869	Total 0	Total 7,868

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (District wide)	0 (n/a)	()
No of businesses inspected for compliance to the law	()	0 (n/a)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District)	0 (n/a)	()
No of awareness radio shows participated in	1 (District)	0 (N/A)	2 (1 radio talk shows conducted)

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		N/A		Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	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	2,000	Total	0	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 ()	0 (n/a)		()		
No. of cooperative groups mobilised for registration	0 ()	0 (n/a)		()		
No of cooperative groups supervised	8 (District and sub counties with SACCOs)	0 (N/A)		()		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salaries to 237 health workers paid, 1 doctor paid Top up allowance	salaries to 237 health workers paid, top up allowance for HSD doctor, 20 health units supervised, 1 microplan trainings held, at District,	Salaries to 237 health workers paid,23 health units supervised, meetings:DHT,DHMT, Planning , report submission
	23 health units supervised,	1 workplan and 1 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40	
	5 trainings held at District,	Health workers on EPI microplaning, 1DHMT meeting,meeting 1 DHT , 1 mass polio immunisation carried, Village health teams,school nurses and science teachers trained under Integrated Management of malaria.	
	1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).	MTRAC training was conducted, Distributed mosquitong long lasti treated nets to Households, launch sanitation improvement in Ngenge and Kiriki sub counties, commissioned ATAR HCIII OPD constructed under PRDP	
	40 Health workers,Village health teams,school nurses and science teachers trained under Integrated Management of malaria.		

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	83,122	<i>Donor Dev't</i>	41,251	<i>Donor Dev't</i>	0
Total	1,313,900	Total	346,010	Total	1,244,681

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		Sanitation Health promotion and supervision visits to the community health workers,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,600

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	800 (Kabelyo HCII(350), Likil HCII(150), Kongta (200), Kaperor HCII(200))	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	4 (Kabelyo HCII (2), Likil (1), Kongta (1))	()
	No. of children immunized with Pentavalent vaccine)		
Number of inpatients that visited the NGO hospital facility	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	0 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	()
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i> 3,591
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,362	Total 3,591

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	949 (The 4 NGO facilities of Kabelyo in Moyok s/c Tuikat in Kwosir s/c, Kapteror in Kaptoyoy s/c and Likil in Benet s/c)	400 (Kabelyo(200), Kongta(100), Likil(100))
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (All NGO facilities in the district are HCII)	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	()	0 (No activity takes place)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	()	5748 (The 4 NGO facilities of Kabelyo in Moyok s/c Tuikat in Kwosir s/c, Kapteror in Kaptoyoy s/c and Likil in Benet s/c)	1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
Non Standard Outputs:		N/A	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	14,362

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

Number of inpatients that visited the Govt. health facilities.	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	1112 (Kaproron HCIV in Kaproron sub county)	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of trained health workers in health centers	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	40 (Kaproron HCIV, Kwanyiy HCIII, Kworos HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngege HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 VHT trained of the 491 villages)	73 (District)	50 (500 VHTs trained in 491 villages)
%age of approved posts filled with qualified health workers	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	80 (All health facilities)	80 (10 H/wi n District Health office, HC IV(6), 8 HC IIIs(10HW) and 15 HC II)
No. of trained health related training sessions held.	160 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	674 (23.6% All health facilities)	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	91248 (All health facilities in the district)	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of children immunized with Pentavalent vaccine	4633 (All sub counties)	5935 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	4633 (All sub counties)	
Non Standard Outputs:		N/A	Submission of reports(240)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Office block phase 1 constructed at Kapron sub county	Not done	Phase II construction : walls and roofing	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle to facilitate supervision and coordination of health service provision at district	Not done	1 motorcycle to facilitate supervision and coordination of health service provision at district	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A	1 lap tops for ADHOs 1 LCD Sony	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs	Not done		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	1 (Renovation of Terenpoy HCIII OPD)
No of healthcentres rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Wiring doctor's house in Kapraron HCIV)	0 (Wiring doctor's house in Kapraron HCIV)	1 (Binyiny HCIII in Binyiny town council)
No of staff houses rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	96,490

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	1 (Chepsunkunya HCII in Ngege sub county)
No of maternity wards constructed	0 ()	0 (N/A)	()
Non Standard Outputs:		N/A	

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (chepsukunya HCII in Ngege sub0 (Not done) county)		2 (Retention payments for chepsukunya HCII Maternity ward in Ngege sub county)
	1 Mortuary Kapraron HCIV in Kapraron sub county)		
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	1 (Fixing Ngege HC III OPD Doors and windows)
Non Standard Outputs:		N/A	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 47,361	Domestic Dev't 0	Domestic Dev't 21,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 47,361	Total 0	Total 21,000	

5. Health

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	0 (Not done)	1 (completion of the theatre in Kapraron HCIV phase II)	
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: 0	
	Domestic Dev't 90,000	Domestic Dev't 29	Domestic Dev't 90,706	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 90,000	Total 29	Total 90,706	

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	0 (n/a)	
Non Standard Outputs:		N/A	purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII	
	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 10,655	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 10,655	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	427 (All primary schools)	441 (All 37 primary government aided primary schools across the district)	
No. of qualified primary teachers	441 (441 Qualified teachers posted to the 37 govt aided p/s.)	441 (All primary schools in the district)	441 (All 37 primary government aided primary schools across the district)	
Non Standard Outputs:		N/A	PLE examinations supervised	
	Wage Rec't: 1,687,552	Wage Rec't: 485,302	Wage Rec't: 2,545,640	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 5,500	
	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 1,687,552	Total 485,302	Total 2,551,140	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in	23499 (Benet 3220 Binyiny s/c 1256 Binyiny TC 1218 Kapraron	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kapraron 1,733,	
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Vote: 612 Kween District

Workplan Outputs

		2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	the 12 LLGs.)	1711, Kaptoyoy 2611 Kaptum 1981, Kitawoi 2545 Kwanyiy 2604 Kiriki - Kwosir 3079 Moyok 1215 Ngenge 2059)	Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545 , Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)
No. of student drop-outs	()	0 (No data captured)	0 (No data)
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2880 (All schools in Kween district)	2752 (All 37 government schools)
No. of Students passing in grade one	25 ()	25 (Kaptum 4 kaptoyoy 1 Benet 12 Moyok 5 Binyiny 1)	25 (District)
Non Standard Outputs:	25 Students passing in the 28 UNEB Sitting centres.	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,578	<i>Non Wage Rec't:</i>	53,859	<i>Non Wage Rec't:</i>	207,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,578	Total	53,859	Total	207,285

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,932
<i>Domestic Dev't</i>	5,459	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,012
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,904	Total	0	Total	16,944

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle purchased for inspections at District Still under procurement

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,635	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,635	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)	0 (no activity undertaken)	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)
No. of classrooms rehabilitated in UPE	0 ()	0 (no activity undertaken)	()
Non Standard Outputs:	Installation of lightening arrestors inn/a 1 in kitawoi p/s, 2 in Kere p/s,		Installation of lightening arrestors in 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county

monitoring of projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,324	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,034
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,324	Total	0	Total	112,034

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (4 in Cheminy p/s and 2 in Kere p/s)	0 (no activity undertaken)	2 (Kwosir p/s in Kwosir sub county)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0 (no activity planned)
Non Standard Outputs:	Retention for Kapcheropta p/s	n/a	Installation of 1 lightening arrestor in Kwosir p/s payment of retention for Cheminy p/s in Kaptum sub county
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	79,935	0	25,280

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)	0 (no activity undertaken)	0 (no activity planned)
No. of latrine stances rehabilitated	0 (N/A)	0 (no activity planned)	0 (No activity to be undertaken)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	45,565	0	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (n/a)	()
No. of latrine stances constructed	2 (Kwosir P/s)	0 (no activity undertaken)	4 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kaproron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,205	0	71,079

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (not planned)	1 (Piswa p/s in Benet s/c)
No. of teacher houses rehabilitated	()	0 (not planned)	()

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:		n/a		other NUSAF2 projects
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	335,829
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	335,829

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Kitany p/s, chekwom p/s, sengenmwo p/s, kitawoi p/s, tarak p/s, kaborotwo p/s, and cheminy p/s)	0 (not supplied)	292 (12 in kitawoi in Kitawoi s/c 36 each tarak, kitawoi, songenwo kitany, ngenge, kabelyo)
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Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,545	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,545	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	0 (no desks supplied)	1 (33 desks to Kwasir p/s in Kwasir sub county)
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Non Standard Outputs:		Na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,585	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,585	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (All secondary schools)	68 (chemwania 21, Kapkoch 23 and 24 chemanga)
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No. of students passing O level	()	0 (No data)	5 (Chemwania in Kaproron sub county)
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No. of students sitting O level	()	0 (no data)	1028 (all USE schools)
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Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	511,223	<i>Wage Rec't:</i>	134,321
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	511,223	Total	134,321

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4491 (All secondary)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 555,277	<i>Non Wage Rec't:</i> 185,092	<i>Non Wage Rec't:</i> 728,779
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 555,277	Total 185,092	Total 728,779

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	()
No. of classrooms constructed in USE	10 (Sebei girls secondary school)	0 (N/A)	6 (Kwosir Girls Administration Block)
			1 multi purpose science room with furniture
			2 dormintories
			2 5 stance VIP latirines
			2 2 stance VIP latrines
			2 water hervesting systems
			1 4 unit teachers house
Non Standard Outputs:	N/A		5 science kits)
			1 staff house and laboratory in St micheal girls Kapraron
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 276,340
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 276,340

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff2 staff at district paid from July- in education department paid. Sept 2013	Salaries for 2 local government staff in education department paid.
	1 Vehicle and other machinery repaired and serviced.	1 Vehicle and other machinery repaired and serviced.
	4 Quarterly reports prepared.	4 Quarterly reports prepared.
	1 annual work plan prepared	
	<i>Wage Rec't:</i> 42,211	<i>Wage Rec't:</i> 3,547
		<i>Wage Rec't:</i> 28,194

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,711	Total	3,547	Total	35,194

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	1 (District)	4 (District)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (all schools)	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
No. of primary schools inspected in quarter	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)	87 (all schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,174	Non Wage Rec't: 0	Non Wage Rec't: 19,944
	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 15,174	Total 0	Total 19,944

Output: Sports Development services

Non Standard Outputs:	1 Inter-school competitions organised at District	No activity undertaken	1 Inter-school competitions organised at District
	District sports participation in 1 National events at St Thereza Nakalama SS in Mukono		District sports participation in 1 National events at Kampala
	Ball games upto National in Jinja		Ball games upto National
	music dance and drama participation in Mbale at regional festivals		music dance and drama participation at regional festivals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,800	<i>Total</i> 0	<i>Total</i> 1,300

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (no activity undertaken)	()
No. of children accessing SNE facilities	()	0 (no activity undertaken)	200 (All schools in the district)

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	800

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.

NO ACTIVITY

Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.

<i>Wage Rec't:</i>	32,252	<i>Wage Rec't:</i>	5,418	<i>Wage Rec't:</i>	35,421
<i>Non Wage Rec't:</i>	27,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,034
<i>Domestic Dev't</i>	31,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,452	Total	5,418	Total	136,455

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

24 (24kms of roads to be cleared of obstacles in11 subcounties in kween District)

24 (24kms of roads to be cleared of obstacles in11 subcounties in kween District)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,552	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

()

0 (N/A)

0 (N/A)

Length in Km of Urban unpaved roads routinely maintained

()

0 (N/A)

29 (29 kms of roads maintained on routine maitainance)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,254
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	88,254

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access

()

0 (N/A)

25 (24.5kms of community access roads remaoved of obstacles)

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Roads				
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,529
Output: District Roads Maintenance (URF)				
No. of bridges maintained	2 (Nenge bridge in nenge s/c and 0 (N/A) tukumo bridge in binyiny s/c)			0 (N/A.)
Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	0 (N/A)		6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)
Length in Km of District roads routinely maintained	104 (104 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Nenge and Kiriki s/cs)	0 (No activity done)		108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Nenge and Kiriki s/cs)
Non Standard Outputs:	N/A	N/A		108 kms maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,062	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,062	Total	192,362
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,478	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,137	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,615	Total	0
Output: PRDP-District and Community Access Road Maintenance				
Length in Km of District roads maintained.	7 (5km of sundet-kapkworor road and 2 kms of kwanyiny -Kiriki road maintained)	0 (N/A)		()
Lengths in km of community access roads maintained	5 (5kms of mulungwa -teryet maintained in Benet s/c)	0 (N/A)		()
No. of Bridges Repaired	1 (1 bridge at chepyakaniet river constructed)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	151,587	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,862	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	227,449	Total	0

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (3 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS IN KWANYIY S/C, AND 5 KMS OF CAROPENED IN BENET S/C.)	0 (N/A)	9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	196,737

Output: Bridge Construction

No. of Bridges Constructed	1 (Chepyakaniet)	0 (SECOND QUARTER ACTIVITY)	1 (CONSTRUCTION OF SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,677	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,677	Total	39,264

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	stationary purchased but payment to made in quarter two	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	
	<i>Wage Rec't:</i>	15,845	<i>Wage Rec't:</i>	3,819
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,660	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,505	Total	3,819

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee	0 (No water points supervised due to delay in passind of the budet by council.)	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee	
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	meeting at the district headquarters and the 12 LLGs.)		meeting at the district headquarters and the 12 LLGs.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)	0 (N/A)	4 (4 district water and sanitation coordination meetings held)	
No. of sources tested for water quality	70 (Water quality tests for the 70 sources carried in the 12 LLGs.)	0 (No Water quality tests done for the 70 sources carried in the 12 LLGs due to delay in passing of the budget.)	0 (N/A)	
No. of water points tested for quality	70 (Sample water points to be tested in all 12 llgs, purchase chemicals to be used, carry out the tests and produce reports.)	0 (N/A)	70 (Sampled water points tested in all 12 llgs, chemicals purchased, water samples tested and analysed and reports produced.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,182	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,298
	Total	11,182	Total	0
			Total	13,298

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	36 (training of pump mechanics, scheme attendants bore caretakers.)	0 (no activity done due to delays in passing the budget.)	36 (36 Pump mechanics, scheme attendants and care takers trained)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Train 36 pump mechanics, scheme attendants and caretakers)	0 (N/A)	36 (36 pump mechanics scheme attendants and care takers trained.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,882
	Total	3,600	Total	0
			Total	2,882

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSSs trained in the district headquarters.)	0 (N/A)	
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Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water user committees formed.	25 (25 water user committees trained at selected water sources in 12 LLGs)	0 (N/A)	25 (25 wucs formed and trained)
No. of water and Sanitation promotional events undertaken	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwasir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	0 (No activity done due to delay in passing the budget by district council.)	34 (12 communities sensitized on critical requirements, 25 wucs formed and trained, 4 sms meetings held)
No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi sub counties.)	0 (N/A)	25 (25 wucs trained in 12 llgs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,974	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,666
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,974	Total 0	Total 33,666

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering two subcounties of ngenge and kiriki on CTLS and Home improvement campaigns	No activity done due to delays in passing of the budget by the district council.	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 0	Total 23,000

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,943	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,530
<i>Domestic Dev't</i>	22,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,193	Total	0	Total	17,737

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: purchase of office furniture 3 office tables and 6 office chairs No activity done due to delays in passing of the by the district council. 1 filling cabinet purchased, 2 bookshelves purchased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,948	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,948	Total	0	Total	1,948

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (completion of 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c) 0 (N/A) ()

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

Output: Spring protection

No. of springs protected 8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kaproron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c) 0 (no activity) 8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)

Non Standard Outputs: N/A no activity N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	18,000

Output: PRDP-Spring protection

No. of springs protected 10 (10 springs protected in the district as follows :2 in kwosir s/c, 2 in benet s/c , 2 in kitawoi s/c 1 in kaptum s/c 1 in binyiny s/c , 1 in kaproron s/c and 1 in moyok s/c) 0 (N/A) 1 (Cheburer spring in Chemwania parish Kaproron sub county being procted under NUSAF2 programme)

Non Standard Outputs: N/A

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,374

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Rehabilitated 8 bore holes ,4 in kiki suconuty and 4 in Ngenge subconuty)	0 (Second quarter activity)	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngenge sub county)	0 (SECOND QUARTER ACTIVITY)	3 (3 boreholes drilled as follows:1 in Kapsama parish Kiriki sc 1 in Sirimitit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	88,699	Domestic Dev't	79,600
Donor Dev't	0	Donor Dev't	0
Total	88.699	Total	79.600

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Chepkwerker village in Cheborom parish, Ngenge S/C)	0 (Second quarter activity)	()			
No. of deep boreholes rehabilitated	()	0 (N/A)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (completion ofkwanyiy gfs, at kwanyiny s/c (phase IV) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retetios)	0 (THIRD QUARTER ACTIVITY)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retetions.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)	0 (THIRD QUARTER ACTIVITY)	0 (N/A)
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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	263,631		Domestic Dev't	0	Domestic Dev't	274,942
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	263.631		Total	0	Total	274.942

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of kwosir Gfs phase 0 (Second quarter activity) 1)	1 (1 GLS constructed in kwosir s/c)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,302	<i>Domestic Dev't</i> 102,302
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 80.302	<i>Total</i> 102.302

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly Salaries paid to 5 Staff, 4 2 staff paid		5 District Staff paid monthly			
	Quarterly reports submitted to MoWE		salaries at Kween District			
			Headquarters in Binyiny Town			
			Council.			
	Wage Rec't:	35,916	Wage Rec't:	4,065	Wage Rec't:	45,527
	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	35,916	Total	4,065	Total	45,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	360 (All the 12 LLGs in Kween District)
Area (Ha) of trees established (planted and surviving)	12 (Ngeenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	0 (No actiivities at all)	20 (Ngeenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)
Non Standard Outputs:	240 People	No activvty undertaken	Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,417	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,503
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,417	<i>Total</i> 0	<i>Total</i> 70,003

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

No. of community members trained (Men and	()	0 (n/a)	120 (All the 12 LLGs in kween District)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Women) in forestry management

No. of Agro forestry Demonstrations	6 (Ngenge, Atari, Benet, Kwosir, Binyiny, Kaptoyoy)	0 (No activity undertaken)	12 (All the 12 LLGs in Kween District)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,615
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 5,615

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Kiriki and Ngenge Riverbanks, Atari Riverbank)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Binyiny, Kiriki, Ngenge)	0 (No activity undertaken)	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 4,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (n/a)	0 (NA)
No. of Wetland Action Plans and regulations developed	4 (Ngenge, Kiriki and Binyiny Wetlands)	0 (No activity undertaken)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties)	0 (No activity undertaken)	0 (NA)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	National Tree planting and Forest Act, National Environment Act desiminated	NA	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Kiriki, Benet, Ngeenge, Kwosir, Binyiny, Kaptoyoy)	0 (No activity due to lack of funds)	130 (Ngeenge, Kiriki, Moyok, Kwanyiny, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)
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Non Standard Outputs:	NA	NA	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,489	Non Wage Rec't:	0	Non Wage Rec't:	10,442
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	7,489	Total	0	Total	10,442

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Ngeenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)	0 (No activity undertaken)	15 (All 12 Lower Local Governments in Kween District namely; Ngeenge, Kiriki, Moyok, Kwanyiny, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)
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Non Standard Outputs:		NA		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	6 (Benet, Ngeenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)	0 (No activity undertaken)	15 (Ngeenge, Kiriki, Moyok, Kwanyiny, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)
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Non Standard Outputs:	NA	NA	NA		
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:	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	5,000	Total	0	Total	2,000

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

No. of new land disputes settled within FY	2 (Kwosir and Moyok sub-counties)	0 (NA)	0 (NA)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Infrastructure Planning

Non Standard Outputs:	Not Applicable	NA	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,885	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,471
<i>Domestic Dev't</i>	2,868	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,753	Total	0	Total	9,771

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery	2 staff paid salary for the month of July, August and september	2 district staff, 12 sub county staff, 5 town council staff paid salary.

Output: Probation and Welfare Support

No. of children settled	10 (District)	0 (No children resettled.)	10 (-children resettled, children's rights protected.)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,179	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			1,000
			0
			0

Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	<i>1,179</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>1,000</i>
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	13 (district and sub county)	0 (N/A)			14 (the activity will be delivered at the district headquarters)	
Non Standard Outputs:	-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Moniorying of CBSD activities	No activity implemented			14 CDOs facilitated,DCDOs office facilitated CDD groups funded in all sub counties	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,006</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>2,007</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>29,499</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,006</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>31,506</i>

Output: Adult Learning

No. FAL Learners Trained	0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)	0 (N/A)			700 (100 kaptoyoy,70 Binyiny, 150 Kwosir, 50 BTC,100 Kaptum, 60 Kaproron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngeenge, 70 Kitawoi.)	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>7,918</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>7,918</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>7,918</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>7,918</i>

Output: Gender Mainstreaming

Non Standard Outputs:	- gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education,Health and Police - Monitoring and support supervision to sub counties -purchase of 1 chair and filling cabinet	No activity Implemented			Gender responsive budgets and plans in place	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,000</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>20,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>20,000</i>

Output: Support to Youth Councils

No. of Youth councils supported	1 (district)	0 (N/A)			1 (1 youth council supported)	
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery	N/A	1 youth council supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 0	Total 2,880

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (N/A)	(N/A)
Non Standard Outputs:	1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups	N/A	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,522	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,522	Total 0	Total 16,540

Output: Culture mainstreaming

Non Standard Outputs:	- sensitisation & dissemination of FGM regulations & policy guidelines - Train community facilitators & Usalama - Conduct community dialogue on FGM - District Alliance meeting	4 sensitisation & dissemination of FGM regulations & policy guidelines in Binyiny, Benet, Kitawoi and Kaptoyoy - Trained 40 community facilitators & Usalama - Conducted 1 community dialogue on FGM - 1 District Alliance meeting	FGM incidence reduced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,305	<i>Non Wage Rec't:</i> 52,162
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 9,305	Total 52,162

Output: Representation on Women's Councils

No. of women councils supported	1 (district level)	0 (no activity implemented)	1 (1 women council supported at district level.)
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Vote: 612 Kween District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetings -monitor women groups activities	N/A	1 Women council supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,880	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,800	Total 0	Total 2,880	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,933	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,674	
	<i>Domestic Dev't</i> 31,244	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,177	Total 0	Total 12,674	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	2 staff Paid salaries from July-Sept 2013 Q4 report prepared and submitted to MOFPED	Salaries paid to 2 staffs (District Planner and Population officer.	
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.		1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	
	Conduct internal assessment and coordinate National assessment		Conduct internal assessment and coordinate National assessment	
	<i>Wage Rec't:</i> 24,063	<i>Wage Rec't:</i> 6,194	<i>Wage Rec't:</i> 28,502	
	<i>Non Wage Rec't:</i> 10,065	<i>Non Wage Rec't:</i> 1,784	<i>Non Wage Rec't:</i> 12,384	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,128	Total 7,978	Total 40,886	

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	2 (District)
No of minutes of Council meetings with relevant resolutions	6 (District)	1 (Held in Kapraron)	7 (District)
No of Minutes of TPC meetings	12 (District)	3 (District Headquarters)	12 (District)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	No activity under taken	1 budget conference held and BFP prepared 12 LLGs mentored	
	2 meetings with development partners at district		2 meetings with development partners at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 5,567	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,567	Total 50	Total 5,567	

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale	Data collection tool prepared with support from CBS	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs 1 statistical abstract prepared at district 4 regional meetings at Mbale	
	Attend World statistics day		Attend World statistics day	
			1 vehicle maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,969	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 518,663	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,969	Total 0	Total 518,663	

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.	No activities undertaken	1 population action plan prepared at district.	
	Population issues integrated in plans			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,241	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,241	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,241	Total 0	Total 2,241	

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared at district	Format prepared and disseminated to HODs		
	1 district profile in place updated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,125	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,125	Total 0	Total 1,125	

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted	No activity under taken	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,280	Total 0	Total 3,220

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district 1 Camera purchased	Modem connected for 3 month at district	Modem connected for 12 month at district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 255	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,220	Total 255	Total 1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	no activity undertaken	4 Monitoring reports prepared, disseminated and submitted to the council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,929	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,929
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,929	Total 0	Total 6,929

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,989	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,996
	<i>Domestic Dev't</i> 578	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,567	Total 0	Total 1,996

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO	5 staff paid salaries	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased	
	<i>Wage Rec't:</i>	38,342	<i>Wage Rec't:</i>	9,013
	<i>Non Wage Rec't:</i>	10,628	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,970	Total	9,013
			<i>Wage Rec't:</i>	39,010
			<i>Non Wage Rec't:</i>	6,028
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	45,038

Output: Internal Audit

No. of Internal Department Audits	4 (district department and Sub Counties)	0 (No activity undertaken)	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	
Date of submitting Quaterly Internal Audit Reports	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)	15/10/2013 (No report)	()	
Non Standard Outputs:		N/A	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,100	Total	0
			<i>Wage Rec't:</i>	9,700
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,950
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,950
	<i>Wage Rec't:</i>	4,652,876	<i>Wage Rec't:</i>	1,091,876
	<i>Non Wage Rec't:</i>	1,910,111	<i>Non Wage Rec't:</i>	303,919
	<i>Domestic Dev't</i>	3,693,906	<i>Domestic Dev't</i>	29
	<i>Donor Dev't</i>	83,122	<i>Donor Dev't</i>	41,251
	Total	10,340,015	Total	1,437,075
			<i>Wage Rec't:</i>	5,938,926
			<i>Non Wage Rec't:</i>	2,915,585
			<i>Domestic Dev't</i>	2,657,383
			<i>Donor Dev't</i>	0
			Total	11,511,894