

Vote: 612 Kween District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

I have the privilege to present the Budget Framework Paper (BFP) for 2015/2016. The BFP is linked to the District Development plan (DDP). Planning and Budgeting involved all the stakeholders in the district. The district budget conference was held on 30th December 2014

I wish to appreciate the technical team, the Political arm and the civil society organisations, 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 that 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.

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 low 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 to 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	274,576	30,871	274,576
2a. Discretionary Government Transfers	1,595,792	302,055	1,595,792
2b. Conditional Government Transfers	7,663,411	1,850,233	7,663,411
2c. Other Government Transfers	1,722,109	684,541	417,179
3. Local Development Grant	256,006	64,002	256,006
Total Revenues	11,511,894	2,931,702	10,206,963

Revenue Performance in the first quarter of 2014/15

Cumulative receipts to the district was shs 1,628,516,000 Which was 14% of the total district budget. The lowest performance was local revenue and discretionary transfers where 11% and 5% each was realised . UShs 1,580,387,000 was disbursed to the departments implying a balance of UShs 48million remained on the General Fund A/C. The cumulative expenditure of departments was shs 1,090,846,000 Which was 69%. The total unspent balance was 537,670,000. This was mainly for projects in health, Education, Water and roads which were not advertised because the term of contracts committee had expired

Planned Revenues for 2015/16

The revenue forecast for the District for FY2015/16 is Ugsh 10,206,963,000. This represents 11% decrease from the District Budget for FY2014/15 i.e. ugshs 11,511,894,000. The decrease is mainly because NUSAFII end this year. Of the total District budget forecast, 97.3% is the Central government transfers (i.e Ugshs 9,932,387,000) and this is 11% decrease from FY2014/15 Central Government transfer budget. The local revenue (LR) forecast represents 2.7% District Budget forecast (i.e 276,576,000). This represents 0. % increase from the LR budget estimate for FY2013/14. There is actually no increase in the forecast because no new revenue source could be exploited. The District still hope to intensified revenue mobilization and supervision. The biggest share of the budget will be the CG conditional grant contributing 64.5% of the total budget, Unconditional grant and equalization grant contributes 13.6%, Local development contributes 3.8%, other CG transfers contributes 3.8%, Donor funding contributes 9.9% and Local revenue (1.6%).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,005,949	103,491	991,763
2 Finance	246,605	38,022	246,605
3 Statutory Bodies	514,509	72,281	514,509
4 Production and Marketing	768,319	20,206	560,169
5 Health	1,675,610	382,485	1,579,120
6 Education	4,908,824	1,104,557	4,567,495
7a Roads and Engineering	703,819	56,102	703,818
7b Water	626,292	26,242	621,918
8 Natural Resources	152,558	16,731	100,055
9 Community Based Services	270,094	32,479	196,400
10 Planning	581,627	522,430	67,424
11 Internal Audit	57,688	11,233	57,688

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	11,511,894	2,386,258	10,206,964
Wage Rec't:	5,938,926	1,301,219	5,940,795
Non Wage Rec't:	2,915,585	886,246	2,320,320
Domestic Dev't	2,657,383	198,793	1,945,850
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

Overall the district spent 1,090,846,000 which was 21% 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 was delay in procurement due expiry of term of office. This has now been put in place.

Planned Expenditures for 2015/16

Of the total District budget forecast for FY2015/16 (i.e. Ugshs 10,206,963,000) wage component takes 58.2%, nonwage recurrent 22.7%, development 19%. The departmental expenditure proposal of the total District Budget is as follows:

Administration Department has been allocated 9.9% of the total District Budget forecasted for Fy2015/16. This is 2% decrease from the department budget for FY2014/15. The decrease is because of NUSAFII and DLSP budget support for coordination ended.

Finance Department has been allocated 1.4% of the total District Budget. This represents 1% increase from FY2014/15 budget.

Statutory Bodies has been allocated 2.3% of the total District Budget. This is 1% increase from FY2014/15 budget.

Production and marketing Department allocation takes 3.5% of the District budget estimate for FY2015/16. This budget represents 17% decrease from FY2014/15. The decrease in allocation is because programs like NUSAFII that use to fund the sector ended.

Health Department has been allocated 19.4% of the District budget. The health Department revenue forecast for FY2015/16 represents 10 % increase from FY 2013/14 budget.

Education Department has been allocated 45.7% of the total District Budget. This is 2% increase from the budget for FY2014/15.

Road Department budget forecast accounts for 6.7% of the total district budget. This represents 0.5% decrease from 2014/15 budget.

Water sector has been allocated 3.8% of the total District Budget. The Water Department revenue forecast for FY2015/16 represents 32% increase from 2014/15 budget.

Natural Resource has been allocated 0.6% of the total District Budget. This represents 11% decrease in budget from FY2014/15. The

Community services budget allocation is 4% of the total District budget. The community services revenue forecast for FY2015/16 is 114% increase from 2014/15 budget. This increase is due to budget support under Youth livelihood. Planning budget allocation is 1.9 % of the total District budget. This is 61% increase from 2014/15 budget for the Department.

Audit budget allocation is 0.3% of the total District budget. This is 32% increase from FY2014/15. This is to enable the department expand its operation to LLG and LL units.

The allocation to the various departments was based on guidelines provided and conditionality of the source of the fund.

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 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.

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- 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	274,576	30,871	274,576
Park Fees	10,891	0	10,891
Local Government Hotel Tax	700	0	700
Local Service Tax	24,029	16,841	24,029
Market/Gate Charges	24,490	475	24,490
Animal & Crop Husbandry related levies	12,822	0	12,822
Land Fees	56,379	537	56,379
Other licences	7,572	414	7,572
Miscellaneous	44,352	150	44,352
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	1,315	5,720
Registration of Businesses	450	506	450
Business licences	16,350	433	16,350
Application Fees	37,720	5,352	37,720
Other Fees and Charges	33,101	4,848	33,101
2a. Discretionary Government Transfers	1,595,792	302,055	1,595,792
Transfer of District Unconditional Grant - Wage	1,145,511	196,364	1,145,511
Transfer of Urban Unconditional Grant - Wage	141,612	28,524	141,612
Urban Unconditional Grant - Non Wage	35,468	8,867	35,468
District Unconditional Grant - Non Wage	273,201	68,300	273,201
2b. Conditional Government Transfers	7,663,411	1,850,233	7,663,411
Conditional Grant to Primary Salaries	2,545,640	610,614	2,545,640
Conditional Grant to Secondary Education	728,779	181,229	728,779
Conditional Grant to Primary Education	207,285	51,142	207,285
Conditional Grant to PHC Salaries	1,231,103	331,750	1,231,103
Conditional Grant to PHC- Non wage	50,528	12,657	50,528
Conditional Grant to Secondary Salaries	491,475	103,571	491,475
Conditional Grant to PHC - development	232,348	58,087	232,348
Conditional Grant to SFG	520,133	130,033	520,133
Conditional Grant to NGO Hospitals	14,362	3,591	14,362
Conditional transfers to Special Grant for PWDs	15,078	3,770	15,078
Conditional Grant to Functional Adult Lit	7,918	1,979	7,918
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	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	34,068	0	34,068
Conditional Grant for NAADS	181,264	0	181,264
Conditional Grant to PAF monitoring	32,995	8,249	32,995
Conditional transfer for Rural Water	551,496	137,874	551,496
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	6,300	83,760
Conditional transfers to DSC Operational Costs	15,159	3,790	15,159
Conditional transfers to Production and Marketing	56,068	15,984	56,068
Conditional transfers to School Inspection Grant	19,944	4,986	19,944
Conditional Grant to Women Youth and Disability Grant	7,222	1,806	7,222
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	25,896	141,149
NAADS (Districts) - Wage	183,845	80,608	183,845

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A. Revenue Performance and Plans

Roads Rehabilitation Grant	196,735	49,184	196,735
Sanitation and Hygiene	23,000	5,750	23,000
2c. Other Government Transfers	1,722,109	684,541	417,179
MoGLD FGM Fund	52,163	0	
UNEB for PLE	5,500	0	
Uganda Road Fund	417,179	95,412	417,179
UBOS Census Funds	515,734	515,735	
NUSAF2	711,533	73,394	
MoGLD Gender equality Fund	20,000	0	
MOH for imunisation		0	
3. Local Development Grant	256,006	64,002	256,006
LGMSD (Former LGDP)	256,006	64,002	256,006
Total Revenues	11,511,894	2,931,702	10,206,963

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Locally Raised Revenue collection for the quarter stood at 30,871,000 which was 14% of the annual budget. Most of sources performed less than 20 percent except LST. The district was hit by cattle diseases which affected most businesses

(ii) Central Government Transfers

For the Central Government Transfers:- Discretionary Government transfer shs 77,167,000 received which was 40% of the annual budget, Conditional Government transfers stood at 771,935,000 which is 50% of the annual budget, Other Government transfers stood at 684,541,000 which is 28% of the annual budget, Local Development transfers(LGMSD) stood at 64,002,000 which is 25% Of the annual budget

(iii) Donor Funding

No donor funds was received

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In financial year 2015-16, the district plans to collect shs 274,576,000. 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 decretionary government transfers, shs 7,006,255,000 from conditional government transfers and shs 417,179,000 from other government transfers, 256,006,000 from LGMSD. In comparison all the grants remained the same except other government transfers that have reduced due to NUSAF2 where there no further projects funds are expected.

(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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	873,843	115,549	873,844
Conditional Grant to PAF monitoring	19,980	4,995	19,980
District Unconditional Grant - Non Wage	55,961	13,990	55,961
Locally Raised Revenues	28,000	6,703	28,000
Multi-Sectoral Transfers to LLGs	158,630	22,113	158,630
Transfer of District Unconditional Grant - Wage	611,273	67,748	611,273
<i>Development Revenues</i>	132,106	28,499	117,919
LGMSD (Former LGDP)	111,470	28,499	111,470
Multi-Sectoral Transfers to LLGs	6,449	0	6,449
Other Transfers from Central Government	14,187	0	
Total Revenues	1,005,949	144,048	991,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	873,843	101,591	873,844
Wage	691,532	87,513	691,532
Non Wage	182,311	14,078	182,312
<i>Development Expenditure</i>	132,106	1,900	117,919
Domestic Development	132,106	1,900	117,919
Donor Development	0	0	0
Total Expenditure	1,005,949	103,491	991,763

Revenue and Expenditure Performance in the first quarter of 2014/15

The Administration Department received a total of Ugshs 144,048,000 from different sources by the end of Q1. This represents 14% annual budget performance. The low performance is because of the wage performance. The wage performance is based on staff in place which only took 11% of the annual Administration budget for wage since some critical staff is still not in place. Of the total amount received Ugshs 97,632,000 was spent. This is 42% of the total receipt in the quarter. 14% was spent at LLG and 86% at HLG. Of the total expenditure 89% was spent on staff salary payment, 8% on recurrent non wage and 3 % on development activity coordination and monitoring.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to raise a total of 991,763,000 from this amount recurrent expenditure on wages will be 611,919,000 and 182,312,000 will be spent on non wage. Domestic development will be Shs 117,919,000 which includes PRDP and capacity building funds. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring visits conducted (PRDP)	12	1	12
No. of monitoring reports generated (PRDP)		1	
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
%age of LG establish posts filled	12	1	11
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased	1	1	
No. of computers, printers and sets of office furniture purchased (PRDP)	6	1	2
Function Cost (US\$ '000)	1,005,949	103,491	991,763
Cost of Workplan (US\$ '000):	1,005,949	103,491	991,763

Plans for 2015/16

The Departmental major outputs during the financial year 2015/16 will be; mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties ,Coordination of council activities , celebrating all the national public holidays, coordination and implementation of all Government programmes, payment of staff salaries among others.Training of district councillors on ordinance formulation.

Medium Term Plans and Links to the Development Plan

During the financial year 2015/16 the department of administration 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 accountability in the district and lower local governments within the district, 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, coordinate 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

No Donor funding to the sector

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

1. Low Local revenue base

This has affected the planned activities

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

3.

Vote: 612 Kween District**Workplan 1a: Administration****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/10243	Cheri Moses Satya	Parish Chief	U7U	316,393	3,796,716
CR/D/10120	Kapchanga Kenneth	Parish Chief	U7U	377,781	4,533,372
CR/D/10247	Kaptengen Alfred	Parish Chief	U7U	316,393	3,796,716
CR/D/10242	Sande Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/10426	Chemutai Rogers	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,754,864

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	316,393	3,796,716
CR/D/	Cherop Irene	Parish Chief	U7U	316,393	3,796,716
CR/D/10309	Chilia Bernard	Parish Chief	U7U	316,393	3,796,716
CR/D/10014	Sawani Andrew	Parish Chief	U7U	347,302	4,167,624
CR/D/10019	Kissa Moses Toskin	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,389,116

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	209,859	2,518,308
CR/D/102556	Chemutai Irene	Attendant	U8U	213,832	2,565,984
CR/D/10190	Chemutai Justine	Secretary/ steno-grapher	U5L	461,673	5,540,076
CR/D/10024	Cheptoyek Agnes	Assistant Records Officer	U5L	462,852	5,554,224
CR/D/101201	Kiplimo Robert	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10034	Cheptoek Juliet	Senior Assistant Secretar	U3U	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					36,516,012

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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 002	Kipsang Samuel	Askari	U8L	228,169	2,738,028
BTC 003	Cherotich Catherine	Porter	U8L	268,169	3,218,028
BTC 18	Chemomo Alfred	Office attendant	U8U	228,169	2,738,028
BTC 12	Chemonges Eddy	Town Agent	U7U	207,050	2,484,600
BTC 008	Kapsandui Paul	Town Agent	U7U	207,050	2,484,600
BTC 10	Cherop Eunice	Porter	U7U	162,027	1,944,324
BTC 008		Town Agent	U7U	207,050	2,484,600
BTC 23	Chebet Violet	Office Typist	U7U	923,054	11,076,648
BTC 026	Chebet Violet	Office Typist	U7U	383,760	4,605,120
BTC 023	Chebet Immaculate	Law enforcement	U7U	268,080	3,216,960
BTC 009	Cherop Violet	Secretary/ steno-grapher	U7U	383,760	4,605,120
BTC 22	Labu Willfred	Office Supervisor	U6U	335,982	4,031,784
BTC 27	Lamin Kassim	Senior Law Enforcement	U5L	383,760	4,605,120
BTC 005	Kwemboi Titus	Human Resource Officer	U4L	532,160	6,385,920
BTC 001	Sikoria Edward Komu	Senior Assistant Town Cl	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					70,433,556

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/10036	Batya Stephen Nabiswa	Parish Chief	U7U	316,393	3,796,716
CR/D/10239	Chemusto Patrick	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

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/D/10253	Chebet Justine	Parish Chief	U7U	316,393	3,796,716
CR/D/ 10307	Cherotwo Clare	Parish Chief	U7U	316,393	3,796,716
CRD//10016	Chebet Juliet Carolyn	Parish Chief	U7U	347,302	4,167,624

Vote: 612 Kween District**Workplan 1a: Administration****Cost Centre : Kaptoyoy SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10255	Wafula Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10224	Soyekwo Bosco	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,389,116

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	316,393	3,796,716
CR/D/10248	Chelangat Violet	Parish Chief	U7U	316,393	3,796,716
CR/D/10249	Cherista Martin John	Parish Chief	U7U	316,393	3,796,716
CR/D/1040	Cherop Albert	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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	316,393	3,796,716
CR/D/10022	Siwa Lawrence	Parish Chief	U7U	316,393	3,796,716
CR/D/10244	Sande martin	Parish Chief	U7U	316,393	3,796,716
CR/D/10425	Ayeko Sam	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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	316,393	3,796,716
CR/D/10081	Chemutai Moses	Parish Chief	U7U	377,781	4,533,372
CR/D/10306	Cheptoris Rebecca	Parish Chief	U7U	316,393	3,796,716
CR/D/10254	Musau Martin	Parish Chief	U7U	316,393	3,796,716
CR/D/10413	Cherotin Jimmy	Sub County Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,754,864

Vote: 612 Kween District**Workplan 1a: Administration****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/10259	Kipsang Fred	Parish Chief	U7U	316,393	3,796,716
CR/D/10241	Chelangat Ben	Parish Chief	U7U	316,393	3,796,716
CR/D/10054	Mella Stephen Soyekwo	Parish Chief	U7U	316,393	3,796,716
CR/D/10252	Mwanga Wilfred	Parish Chief	U7U	316,393	3,796,716
CR/D/10305	Yeko Isaac	Parish Chief	U7U	316,393	3,796,716
CR/D/10427	Cherop Moses	Sub County Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					29,814,924

Subcounty / Town Council / Municipal Division : Kwosir**Cost Centre : Kwosir SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Barmas Godfrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10014	Chepsikor Henry	Parish Chief	U7U	377,781	4,533,372
CR/D/10311	Cherop Denis	Parish Chief	U7U	316,393	3,796,716
CR/D/10095	Chesang Alex	Parish Chief	U7U	316,393	3,796,716
CR/D/10301	Kwemboi Maxwel	Parish Chief	U7U	316,393	3,796,716
CR/D/10234	Cherotich Constance	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,551,580

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/D/10015	Salim Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/103312	Chelangat Emma	Parish Chief	U7U	316,393	3,796,716
CR/D/10239	Chemonges Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10017	Kwalia David Sokuton	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

Subcounty / Town Council / Municipal Division : Ngenge

Vote: 612 Kween District

Workplan 1a: Administration

Cost Centre : Ngenge SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	Chebet Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10250	Labu Katella Moses M	Parish Chief	U7U	316,393	3,796,716
CR/D/10258	Songok Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10003	Chepsikor Dison Juma	Subcounty Chief (SAS)	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492
Total Annual Gross Salary (Ushs) - Administration					370,083,432

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	246,154	44,926	246,154
Conditional Grant to PAF monitoring	2,959	740	2,959
District Unconditional Grant - Non Wage	29,215	7,304	29,215
Locally Raised Revenues	20,000	4,788	20,000
Multi-Sectoral Transfers to LLGs	44,987	1,000	44,987
Transfer of District Unconditional Grant - Wage	138,802	28,706	138,802
Transfer of Urban Unconditional Grant - Wage	10,191	2,388	10,191
<i>Development Revenues</i>	451	0	451
Multi-Sectoral Transfers to LLGs	451	0	451
Total Revenues	246,605	44,926	246,605
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,154	38,022	246,154
Wage	148,993	31,094	148,993
Non Wage	97,161	6,928	97,161
<i>Development Expenditure</i>	451	0	451
Domestic Development	451	0	451
Donor Development	0	0	0
Total Expenditure	246,605	38,022	246,605

Revenue and Expenditure Performance in the first quarter of 2014/15

Finance department received a total of Ugshs 44,926,000 from the different sources representing 18% total budget performance. The poor performance was because of transfers to lower local governments. Of the total amount received 86% (Ugshs 38,022,000) was spent. 81% of total expenditure was on staff salary, and 19% on non wage recurrent. Overall 2% was spent at LLG and 98% at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department allocations is compose of local Revenue of shs.20,000,000/=,un-conditional grants of shs.223,195,000/=and conditional grants of shs.2,959,000/=. Expendiyure consists Of Re current Wages shs.148,993,000/=,Re current Non-wages shs.97,161,000/= and Development of shs.451,000/=

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 612 Kween District

Workplan 2: Finance

<i>Function, Indicator</i>	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	15/9/2014	30/09/2014	
Value of LG service tax collection	25000	16841	25000
Value of Hotel Tax Collected	0	0	670
Value of Other Local Revenue Collections	90000	10946	10000
Date of Approval of the Annual Workplan to the Council	28/02/2014	29/06/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	31/03/2014	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2014	31/07/2016
	Function Cost (UShs '000)	246,605	38,022
	Cost of Workplan (UShs '000):	246,605	38,022

Plans for 2015/16

For 2015/2016,planned outputs and physical performance include Final Accounts prepared & submitted,Annual workplan/Budget discussed & approved by28/02/2015 and 31/05/2015 respectively,9 staff salaries paid,Accounting books & other records posted,balanced off and reconciled.

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,roduce 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

1. Inadequate office space and furniture

There is no adequate office space and furniture to cater for staff in the department which is quiet necessary for smooth operations.

2. Lack of Logistics in terms of Transport

The department has only one motorcycle which makes it difficult to monitor and supervise ongoing activities.

3. Lack continuing professional development(CPD)

Currently the number of staff on professional courses(training on ACCA/CPA) is lacking behind and yet this is critical for the department to deliver it's key outputs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Vote: 612 Kween District**Workplan 2: Finance****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	478,759	5,745,108
Total Annual Gross Salary (Ushs)					5,745,108

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	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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	316,393	3,796,716
BTC/004	Kitiyo Patrick	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					9,553,824

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	321,527	3,858,324
CR/D/10218	Solimo Samuel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10205	Chemusto Jackline	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10011	Toskin Silvester Bomet	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10209	Cherop Michael	Accountant	U4	798,667	9,584,004
CR/D/10416	Chelangat Ruth	Senior Finance Officer	U3	990,589	11,887,068
CR/D/10004	Mangusho Edison Sabila	Chief Finance Officer	U1U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					66,079,632

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	321,393	3,856,716

Vote: 612 Kween District**Workplan 2: Finance****Cost Centre : Kaproron Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,856,716

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	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

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	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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	479,759	5,757,108

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Kwosir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,757,108

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	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					124,379,604

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	514,509	86,354	514,509
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	2,008	503	2,008
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	83,760	6,300	83,760
Conditional transfers to DSC Operational Costs	15,159	3,790	15,159
Conditional transfers to Salary and Gratuity for LG ele	141,149	25,896	141,149
District Unconditional Grant - Non Wage	71,161	17,813	71,161
Locally Raised Revenues	52,400	9,336	52,400
Multi-Sectoral Transfers to LLGs	58,373	1,450	58,373
Transfer of District Unconditional Grant - Wage	37,855	9,736	37,855
Total Revenues	514,509	86,354	514,509
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	514,509	72,281	514,509
Wage	203,527	40,132	203,527
Non Wage	310,982	32,149	310,982
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	514,509	72,281	514,509

Revenue and Expenditure Performance in the first quarter of 2014/15

The Statutory Bodies received a total revenue of Ugshs 86,354,000 by end of Q1 representing 17% annual budget performance. The good performance was because of timely release from Central Government as planned. Of the total fund received 91% (Ugshs 72,525,000) was spent by end of Q1. 2% of total expenditure was at LLG and 98% was at HLG. Overall 55.4% was spent on staff salary, 44.6% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 514,509,000, of which shs 203,527,000 is for salaries and wages and shs

Vote: 612 Kween District

Workplan 3: Statutory Bodies

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG		1	1
No. of LG PAC reports discussed by Council		1	1
No. of land applications (registration, renewal, lease extensions) cleared	100	2	100
No. of Land board meetings	8	2	8
Function Cost (US\$ '000)	514,509	72,281	514,509
Cost of Workplan (US\$ '000):	514,509	72,281	514,509

Plans for 2015/16

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

Vote: 612 Kween District

Workplan 3: Statutory Bodies

vital reports difficult.

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
LCIII 012	Chebet Fred Wayawaya	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Council & Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCV 001	Paul K Machinjach	District Chairperson		2,080,000	24,960,000
LCIII 007	Seluk Sikorya	Chairperson DSC		1,500,000	18,000,000
LCV 002	chepkurkat Labu s	vice chairperson		1,040,000	12,480,000
LCV 004	Cheptegei William	secretary works		520,000	6,240,000
LCV 006	Difas Sarchi	secretary production		520,000	6,240,000
LCV 005	Yapsikoria Eunice	secretary Gender		520,000	6,240,000
LCV 003	Cherotwo Joseline	District speaker		520,000	6,240,000
CR/D/10411	chemutai cherotwo joel	Ass procurement officer	U5L	472,079	5,664,948
CR/D/10214	Asabila Clare	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10223	kiptoo mike	Procurement officer	U4L	812,803	9,753,636

Vote: 612 Kween District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10417	Kapkwomey fred	Secretary district service	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					115,603,800

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
LCIII 018	Ayeba Fred	LCIII Chairperson			
Total Annual Gross Salary (Ushs)					

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
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Vote: 612 Kween District

Workplan 3: Statutory Bodies

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
LCIII 016	Toni Henry	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : Kwasir sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 011	Satya Peter	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					156,787,800

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 612 Kween District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	371,038	107,339	371,038
Conditional Grant to Agric. Ext Salaries	34,068	0	34,068
Conditional transfers to Production and Marketing	48,201	14,017	48,201
District Unconditional Grant - Non Wage	2,000	500	2,000
Locally Raised Revenues	2,000	479	2,000
Multi-Sectoral Transfers to LLGs	12,552	0	12,552
NAADS (Districts) - Wage	183,845	80,608	183,845
Transfer of District Unconditional Grant - Wage	88,372	11,735	88,372
<i>Development Revenues</i>	397,281	1,967	189,131
Conditional Grant for NAADS	181,264	0	181,264
Conditional transfers to Production and Marketing	7,867	1,967	7,867
Other Transfers from Central Government	208,150	0	
Total Revenues	768,319	109,306	560,169
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	371,038	20,206	371,038
Wage	306,285	11,735	306,285
Non Wage	64,753	8,471	64,753
<i>Development Expenditure</i>	397,281	0	189,131
Domestic Development	397,281	0	189,131
Donor Development	0	0	0
Total Expenditure	768,319	20,206	560,169

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector annual approved budget is Ushs 768,319,000. In quarter one the sector received Ushs 107,339,000 which was 58% of the planned quarter revenue. This is because of non release of NAADS development component. The sector spent 20,206,000 leaving an unspent balance of Ushs 87,133,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects Ushs 560,169,000 of which 371,038,000 is recurrent expenditure, Ushs 189,131,000 is development which is mainly from NAADS. Compared to last year there was a drop in the funding because of the withdrawal of NAADS programme and NUSAF2. 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 plant clinic

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers accessing advisory services	28000	0	
No. of farmer advisory demonstration workshops	192	0	
No. of farmers receiving Agriculture inputs	1674	0	
No. of functional Sub County Farmer Forums	12	0	12
Function Cost (UShs '000)	371,409	0	365,109
Function: 0182 District Production Services			

Vote: 612 Kween District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs		0	2130
No. of fish ponds constructed and maintained	1	0	
No of slaughter slabs constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No. of livestock vaccinated	117000	15000	120000
Function Cost (UShs '000)	394,910	20,206	191,060
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	1
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,000	0	4,000
Cost of Workplan (UShs '000):	768,319	20,206	560,169

Plans for 2015/16

Construction of 1 plant clinic, payment of salaries for 4 production staff, disease and pest control and regulation, fish promotion, submission of reports to Entebbe, identification and establish tourist promotion services

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

Supporting Women groups in Kwozir 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. Increased resistance of diseases.

2. Un reliable source of inputs

Most of the time there are fake seeds and other inputs in the market.

3. Low staffing level

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 : Binyiny Town Council

Vote: 612 Kween District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Sande Isaac	Office Attendant	U8	213,832	2,565,984
CR/D/10011	Kusuro Augustin Bayi	Assistant Agricricutre Off	U5U	677,236	8,126,832
CR/D/10219	Mwanga Mike	Comimercial Officer	U4L	601,341	7,216,092
CR/D/10020	Muban Arapkissa	Agriculture Officer	U4U	1,131,967	13,583,604
CR/D/10010	Yesho Nelson Lomin	Senior Veterinary Officer	U3U	1,287,466	15,449,592
Total Annual Gross Salary (Ushs)					46,942,104
Total Annual Gross Salary (Ushs) - Production and Marketing					46,942,104

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,318,217	351,498	1,318,217
Conditional Grant to NGO Hospitals	14,362	3,591	14,362
Conditional Grant to PHC- Non wage	50,528	12,657	50,528
Conditional Grant to PHC Salaries	1,231,103	331,750	1,231,103
District Unconditional Grant - Non Wage	12,000	3,000	12,000
Multi-Sectoral Transfers to LLGs	10,224	500	10,224
Other Transfers from Central Government		0	
<i>Development Revenues</i>	357,393	58,087	260,903
Conditional Grant to PHC - development	232,348	58,087	232,348
Multi-Sectoral Transfers to LLGs	28,555	0	28,555
Other Transfers from Central Government	96,490	0	
Total Revenues	1,675,610	409,585	1,579,120
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,318,217	342,147	1,318,217
Wage	1,231,103	331,750	1,231,103
Non Wage	87,115	10,397	87,114
<i>Development Expenditure</i>	357,393	40,338	260,903
Domestic Development	357,393	40,338	260,903
Donor Development	0	0	0
Total Expenditure	1,675,610	382,485	1,579,120

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector annual budget is 1,675,610,000. In the first quarter the sector received 409,585,000 which was 98 % of the annual budget and 91% of quarterly planned revenue. The sector spent Shs 382,485,000 which was 91% of quarter planned expenditure and 23% annual planned expenditure. Leaving unspent balance of 27,100,000 for construction under procurement

Department Revenue and Expenditure Allocations Plans for 2015/16

The department planned revenue is Ushs 1,563,508,000 during the financial year , 1,231,103,000 will be for wages and 85,279,000 for non wage. The development component will be 247,127,000. The department does not expect any additional funds from partners.

Vote: 612 Kween District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	1000	2038	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0	
Number of trained health workers in health centers	150	26	150
No.of trained health related training sessions held.	100	10	100
Number of outpatients that visited the Govt. health facilities.	51000	0	47345
Number of inpatients that visited the Govt. health facilities.	3000	0	2312
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0	4532
%age of approved posts filled with qualified health workers	80	0	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	50
No. of children immunized with Pentavalent vaccine	4633	0	4633
No. of new standard pit latrines constructed in a village	2	0	
No. of villages which have been declared Open Defecation Free(ODF)	24	0	
No of healthcentres constructed (PRDP)	1	2	
No of staff houses constructed (PRDP)	1	1	
No of maternity wards rehabilitated (PRDP)	1	0	
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	4
No of OPD and other wards constructed (PRDP)	2	2	1
No of OPD and other wards rehabilitated (PRDP)	1	0	
No of theatres constructed	1	1	
No of theatres constructed (PRDP)		0	1
Function Cost (US\$ '000)	1,675,610	382,485	1,579,120
Cost of Workplan (US\$ '000):	1,675,610	382,485	1,579,120

Plans for 2015/16

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 Baylor 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 Baylor office in Fort Portal. As part of HIV/AIDS prevention Baylor college will also assist in procurement of some medical equipment for health facilities. Unicef will support family health days. Unicef, Baylor and the district will co fund the reconstruction of Kibiito HC IV General ward and Maternity. Operationalising 03 Maternity centres, increasing reproductive health services-ANC, Post natal FP, CPR uptake, deliveries at health facilities.

(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/10321	Cherop Judith Lydia	Senior Clinical Officer	U.4U	1,322,163	15,865,956
CR/D/10390	Yeko Catherine	Lab Assistant	U.5U	557,633	6,691,596
CR/D/10137	Soyekwo Alophonse	Health Inspector	U.5U	937,360	11,248,320
CR/D/10354	Mutai Lawrence	Nursing Officer Nursing	U.5U	577,257	6,927,084
CR/D/10320	Cherop Sam Anthony	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10381	Akello Tabitha Loy	Enrolled Midwife	U.5U	557,633	6,691,596
CR/D/10399	Yapsolimo Sylvia	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10085	Cherop Irene	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10375	Cherop Benna	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10333	Chepkwurui Victor Kwures	Health Assistant	U.7U	557,633	6,691,596
CR/D/10123	Asabilah Sarah	Health Information Asst.	U.7U	460,868	5,530,416
CR/D/10074	Cherop Lydia	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10162	Mangusho Michael Chemang	Porter	U.8L	277,000	3,324,000
CR/D/10173	Malinga Dominic	Askari	U.8L	277,000	3,324,000

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/10159	Chesang Justine	Porter	U.8L	277,000	3,324,000
CR/D/10152	Chemutai Richard	Askari	U.8L	277,000	3,324,000
CR/D/10144	Yariwo Alice	Nursing Assistant	U.8U	327,069	3,924,828
CR/D/10042	Siwa Arapchemurot Christop	Nursing Assistant	U.8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					118,338,648

Cost Centre : Likil HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	Chemutai John	Enrolled Nurse	U.7U	557,533	6,690,396
CR/D/10116	Kisa Moses	Porter	U.8L	277,000	3,324,000
CR/D/10075	Chepures Henry	Askari	U.8L	277,000	3,324,000
CR/D/10142	Chelangat Michael	Porter	U.8L	277,000	3,324,000
CR/D/10115	Chelimo Hellen	Nursing Assistant	U.8U	305,822	3,669,864
Total Annual Gross Salary (Ushs)					20,332,260

Cost Centre : Mengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Yapmangusho Hellen	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10049	Kibet Jeremiah	Enrolled Nurse	U.7U	565,427	6,785,124
CR/D/10398	Chemondos Irene	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10118	Chebet Moses	Askari	U.8L	277,000	3,324,000
CR/D/10071	Kurong Daniel	Askari	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					26,816,316

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	277,000	3,324,000
CR/D/10428	Chekwel Joseph	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					6,922,308

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Vote: 612 Kween District**Workplan 5: Health****Cost Centre : Binyiny HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Chemusto Simon	Senior Clinical Officer	U.4U	1,331,152	15,973,824
CR/D/10370	Kuboi Gregory	Lab Technician	U.5U	898,337	10,780,044
CR/D/10323	Kiti Peter	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10044	Kipruto Jasper	Nursing Officer Nursing	U.5U	557,633	6,691,596
CR/D/10183	Chekaches Zuraika	Enrolled Midwife	U.5U	557,633	6,691,596
CR/D/10353	Kabet Rudia	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10110	Kapchemweny Wilfred	Nursing Assistant/leprosy	U.7U	522,256	6,267,072
CR/D/10127	Cherukut Juliet	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10388	Cherotich Sarah	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10123	cherop Scovia	Health Assistant	U.7U	557,633	6,691,596
CR/D/10336	Chemusto Sarah	Health Assistant	U.7U	557,633	6,691,596
CR/D/10132	Chemutai Alex	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10363	Chebet Susan	Health Information Assist	U.7U	557,633	6,691,596
CR/D/10405	chelangat Jackline	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10134	Musau Albert	Laboratory assistant	U.7U	557,633	6,691,596
CR/D/10112	Chemayek Lilian	Porter	U.8L	277,000	3,324,000
CR/D/10097	Chebet Moses	Askari	U.8L	277,000	3,324,000
CR/D/10176	Chemutai Stanley Franco	Nursing Assistant	U.8U	299,859	3,598,308
CR/D/10104	Yesho Joweria Rebecca	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					131,253,156

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Chebet Johnson	Health Inspector	U.5U	924,091	11,089,092
CR/D/10111	Chemutai Stanley	Health Assistant	U.7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,780,688

Subcounty / Town Council / Municipal Division : Kaproron**Cost Centre : kaproron HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Chemos Godfrey AC	Principal Health Inspect	U.3U	1,470,257	17,643,084

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/10510	Cheshari Eric	Enrolled midwife	U.4U	1,321,674	15,860,088
CR/D/10238	Okarikod Edward	Medical Officer	U.4U	1,320,107	15,841,284
CR/D/10334	Chemusto Beatrice Doreen	Senior Nursing Officer	U.4U	1,321,674	15,860,088
CR/D/10421	Kapuret Julius	Senior Health Inspector	U.4U	1,320,503	15,846,036
CR/D/10178	Mangusho Edison Mashandi	Senior Clinical Officer	U.4U	1,321,674	15,860,088
CR/D/10131	Cheptoek Johnson	Senior assist Health Educ	U.4U	1,322,163	15,865,956
CR/D/10514	Kabirye Mwajima	Enrolled midwife	U.4U	1,321,674	15,860,088
CR/D/10513	Cholole Isaac	Enrolled midwife	U.4U	1,321,674	15,860,088
CR/D/10512	Cherukut Phillis	Enrolled midwife	U.4U	1,321,674	15,860,088
CR/D/10511	Chebet Viola	Enrolled midwife	U.4U	1,321,674	15,860,088
CR/D/10510	MusauFrancis	Biostatistician	U.4U	1,321,674	15,860,088
CR/D/10177	Chemangei Stephen	Senior Clinical Officer	U.4U	1,321,674	15,860,088
CR/D/10330	Cherop Sam	Public Health Nurse	U.5U	848,017	10,176,204
CR/D/10319	Chemonges Nathan	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10084	Nafuna Olive	Nursing Officer/Nursing	U.5U	898,337	10,780,044
CR/D/10315	Musiwa Leonard	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10048	Kwemboi komu Peter	Health Inspector	U.5U	937,360	11,248,320
CR/D/10327	Mamadi Ben	Health Inspector	U.5U	898,337	10,780,044
CR/D/10148	Chelangat Jacob	Laboratory Technician	U.5U	898,337	10,780,044
CR/D/10325	Chepkwemboi Alice	Nursing Officer/mid wife	U.5U	898,337	10,780,044
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U.5U	898,337	10,780,044
CR/D/10058	Chemutai Catherine	Pub. Health Dental Offic	U.5U	898,337	10,780,044
CR/D/10139	Masaba Kapchemut Aloysius	Theatre Assistants	U.7U	570,517	6,846,204
CR/D/10357	Chelangat Paul	Laboratory Assistant	U.7U	557,633	6,691,596
CR/D/10089	Chebet Rose Scovia	Enrolled Midwife	U.7U	577,257	6,927,084
CR/D/10155	Chebet P Baker	Health Information Asst.	U.7U	450,868	5,410,416
CR/D/10041	Chesang Rose	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10165	Cheptengan Jovia	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10068	Makusta Isaac	Health Info. Assistant	U.7U	466,002	5,592,024
CR/D/10090	Chemutai Grace Jaustine	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10369	Chelimo Betty Rabbeca	Theatre Assistants	U.7U	557,633	6,691,596
CR/D/10428	Chelogoi martin	Enrolled Psychiatric Nurs	U.7U	557,633	6,691,596

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/10340	Chemonges Robert	Accounts Assistant	U.7U	450,868	5,410,416
CR/D/10106	Chemonges Nelson	Stores Assistant	U.7U	450,868	5,410,416
CR/D/10149	Chemutai Allan Mark	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10029	Amuge Rebecca	Enrolled Midwife	U.7U	574,104	6,889,248
CR/D/10341	Okalany Eunice	Health Assistant	U.7U	557,633	6,691,596
CR/D/10198	Satya Isaac	Laboratory Assistant	U.7U	557,633	6,691,596
CR/D/10182	Sabero John Bosco	Cold Chain Assistant	U.7U	503,158	6,037,896
CR/D/156	Matwoy Stephen	Askari	U.8L	277,000	3,324,000
CR/D/10078	Cheptoek John	Askari	U.8L	277,000	3,324,000
CR/D/10047	Chebet Oliver	Porter	U.8L	277,000	3,324,000
CR/D/10039	Chemusto Moses	Askari	U.8L	277,000	3,324,000
CR/D/10206	Chelimo Henry	Driver	U.8U	299,859	3,598,308
CR/D/10187	Chemutai Caroline	Nursing Assistant	U.8U	309,909	3,718,908
CR/D/10202	kiplangat Gaddafi	Driver	U.8U	295,978	3,551,736
Total Annual Gross Salary (Ushs)					448,515,048

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/10070	Somikwo Moses	Enrolled Nurse	U.5U	898,337	10,780,044
CR/D/10056	Chesang Alfred	Enrolled Nurse	U.5U	898,337	10,780,044
CR/D/10395	Chekwoti Juliet	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10401	Chelimo Gloria	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10342	Night Clare	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10351	Satya Michael	Health Assistant	U.7U	557,633	6,691,596
CR/D/10194	Yeko Patricia	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10138	Chebita Lucy Prossy	Porter	U.8L	277,000	3,324,000
CR/D/10094	Maigut Antony	Askari	U.8L	277,000	3,324,000
CR/D/10124	Yeko Fred	Askari	U.8L	277,000	3,324,000
CR/D/10169	Cherop Janet	Nursing Assistant	U.8U	303,832	3,645,984
CR/D/10079	Cherukut Joina	Nursing Assistant	U.8U	322,657	3,871,884
Total Annual Gross Salary (Ushs)					72,507,936

Vote: 612 Kween District**Workplan 5: Health****Cost Centre : Kabukoch HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Chemushak Hellen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10396	Cheptum Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10423	Chebet Francis	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : Kapteror HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Chebet Judith	Porter		277,000	3,324,000
CR/D/10426	Cheptegei Jackline	Nursing Assistant/ ECN	U.7U	557,633	6,691,596
CR/D/10362	Kipyeko Martin	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10038	Yeko Scovia	Nursing Assistant	U.7U	557,633	6,691,596
CR/D/10081	Chemutai Alfred	Askari	U.8U	277,000	3,324,000
CR/D/10031	Musobo Wilfred	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					30,321,096

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/10167	Musobo Phile Chepkwurui	Senior Clinical Officer	U.4U	1,321,674	15,860,088
CR/D/10040	Kibet Isaac	Clinical Officer	U.5U	911,088	10,933,056
CR/D/10041	Chesang Rose	Enrolled Nurse	U.5U	557,633	6,691,596
CR/D/10334	Cherop Eunice	Health Assistant	U.7U	557,633	6,691,596
CR/D/10386	Chemayek Patricia	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10348	Kapsumbata Nelly	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10129	Chelimo Justine C	Porter	U.8L	277,000	3,324,000
CR/D/10081	Chemutai Stanley	Askari	U.8L	277,000	3,324,000
CR/D/10180	Sabila Johnson	Nursing Assistant	U.8U	299,859	3,598,308
CR/D/10105	Taboi Henry	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					67,404,144

Subcounty / Town Council / Municipal Division : Kiriki

Vote: 612 Kween District**Workplan 5: Health****Cost Centre : Kapsama HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10376	Chemutai Martin	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10091	Kitiyo Patrick	Askari	U.8L	277,000	3,324,000
CR/D/10109	Chemonges Joel Mwangi	Porter	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					13,339,596

Cost Centre : Kiriki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	Kibet Isaac	Enrolled Nurse	U.5U	557,633	6,691,596
CR/D/10383	Yeko Peter	Enrolled Nurse	U.5U	557,633	6,691,596
CR/D/10317	Chebet Jackson	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10355	Kibet Philip	Health Assistant	U.7U	557,633	6,691,596
CR/D/10422	Cherotwo Wilson	Askari	U.8U	277,000	3,324,000
Total Annual Gross Salary (Ushs)					34,178,832

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/10374	Mangusho Fred	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10347	Ashe Linet	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10339	Cherop Godfrey	Health Assistant	U.7U	557,633	6,691,596
CR/D/10391	Cherop Diana	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/1085	Chebet Josyline	Porter	U.8L	277,000	3,324,000
CR/D/10156	Chebet Sisco	Porter	U.8L	277,000	3,324,000
CR/D/10107	Kapsus James	Askari	U.8L	277,000	3,324,000
CR/D/10188	Labu Alfred Chebosey	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					40,336,692

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/10052	Konyi Alfred	Nursing Officer Nursing	U.4U	937,360	11,248,320

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/10043	Cherukut Kaptengech	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10400	Chemutai Betty	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10361	Sabila Moses Bosco	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10328	Kaira Maxwel	Health Assistant	U.7U	557,633	6,691,596
CR/D/10387	Chrotich Faima	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10100	Chebet Wilfred A	Medical Records Assista	U.7U	460,868	5,530,416
CR/D/10355	Chelangat Martin	Laboratory Assistant	U.7U	557,633	6,691,596
CR/D/10360	Soyekwo Fred	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10171	Kitiyo Simon	Porter	U.8L	277,000	3,324,000
CR/D/10140	Chesang Boniface Twoyem	Askari	U.8L	281,180	3,374,160
CR/D/10103	Bomji Francis	Porter	U.8L	277,000	3,324,000
CR/D/10117	Chekwoti Michael	Askari	U.8L	277,000	3,324,000
CR/D/10064	Chemutai Agnes	Nursing Assistant	U.8U	299,859	3,598,308
CR/D/10168	Cheptegei Lydia	Nursing Assistant	U.8U	318,316	3,819,792
Total Annual Gross Salary (Ushs)					88,472,616

Cost Centre : Kworus HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10420	Sikoria Charles	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10385	Cherotich Caroline	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10077	Mwanga Alfred	Porter	U.8L	277,000	3,324,000
CR/D/10145	Musobo Moses	Askari	U.8L	277,000	3,324,000
CR/D/10096	Cherop Alice	Porter	U.8L	277,000	3,324,000
CR/D/10030	Mangusho John	Nursing Assistant	U.8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					26,953,500

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/10316	Mungech Leonard	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10055	Chemutai Margaret Sisco	Enrolled Nurse	U.7U	557,633	6,691,596

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/10345	Cheptinde Francis Satya	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10217	Chemutai Janet	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10394	Chemos Nancy Chesabit	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10332	Chebet Alex	Health Assistant	U.7U	557,633	6,691,596
CR/D/10073	Cherotich Catherine	Porter	U.8L	277,000	3,324,000
CR/D/10121	Cherotich Slivia	Porter	U.8L	277,000	3,324,000
CR/D/10093	Sakuton Paul	Askari	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					54,210,024

Cost Centre : Kongta HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Sikoria Nelson	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10372	Toskin Fred	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10154	Chebet David	Askari	U.8L	277,000	3,324,000
CR/D/10108	Chesha Farantine	Porter	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					20,031,192

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	557,633	6,691,596
CR/D/10186	Bushendich Fred	Askari	U.8L	277,000	3,324,000
CR/D/10163	Kapnorongo Zabia	Porter	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					13,339,596

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/10329	Kissa Scovia	Health Assistant	U.7U	557,633	6,691,596
CR/D/10373	Mangusho David	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10346	chelimo difa	Enrolled nurse	U.7U	557,633	6,691,596
CR/D/10083	Kusuro Simon	Askari	U.8L	277,000	3,324,000

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/10119	Chemos Patrick	Porter	U.8L	277,000	3,324,000
CR/D/10150	Cherista Francis	Nursing Assistant	U.8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					30,647,616

Cost Centre : Moyok HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Chemutai Donna	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10102	Chemutai Esther	Porter	U.8L	277,000	3,324,000
CR/D/10128	Yeshe Wycliff	Askari	U.8L	277,000	3,324,000
CR/D/10051	Kubai Simon	Nursing Assistant	U.8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					17,264,424

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/10389	Cherop Rose	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10378	Mwanga Bonex	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10099	Nyongeza Richard	Askari	U.8L	277,000	3,324,000
CR/D/10136	Chemayek Eunice	Porter	U.8L	277,000	3,324,000
CR/D/10184	Chepsikor Badru	Porter	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					23,355,192

Cost Centre : Ngenge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Chebet Daniel	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10314	Chekwurui Alfred	Clinical Officer	U.5U	898,337	10,780,044
CR/D/10023	Situma David	Nursing Officer Nursing	U.5U	937,360	11,248,320
CR/D/10338	Labu Victor	Health Assistant	U.7U	557,633	6,691,596
CR/D/10402	Sange Jackline	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/367	Moi Isaac	Enrolled Nurse	U.7U	557,633	6,691,596
CR/D/10393	Cherotwo Ben	Enrolled Midwife	U.7U	557,633	6,691,596

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/10306	Cheptoris Rebecca	Laboratory Assistant	U.7U	557,633	6,691,596
CR/D/10331	Chemutai Hassan	Health Information Asst.	U.7U	450,868	5,410,416
CR/D/10175	Chebet Betty	Porter	U.8L	277,000	3,324,000
CR/D/10066	Siwa John	Porter	U.8L	277,000	3,324,000
CR/D/10146	Chemutai James	Askari	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					81,648,804

Cost Centre : Sikwo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Cherotwo Martin	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10160	Kasaja Takwenyi	Askari	U.8L	277,000	3,324,000
CR/D/10161	Kitiyo Bashir	Porter	U.8L	277,000	3,324,000
CR/D/10425	Cherotwo michael	Nursing Assistant	U.8U	27,069	324,828
Total Annual Gross Salary (Ushs)					13,664,424

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	557,633	6,691,596
CR/D/10382	Mangusho Moses	Enrolled Midwife	U.7U	557,633	6,691,596
CR/D/10193	Njo Michael	Askari	U.8L	277,000	3,324,000
CR/D/10092	Chemonges Henry	Porter	U.8L	277,000	3,324,000
Total Annual Gross Salary (Ushs)					20,031,192
Total Annual Gross Salary (Ushs) - Health					1,434,646,800

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,043,849	962,078	4,038,349
Conditional Grant to Primary Education	207,285	51,142	207,285
Conditional Grant to Primary Salaries	2,545,640	610,614	2,545,640
Conditional Grant to Secondary Education	728,779	181,229	728,779
Conditional Grant to Secondary Salaries	491,475	103,571	491,475
Conditional transfers to School Inspection Grant	19,944	4,986	19,944

Vote: 612 Kween District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	5,100	1,221	5,100
Multi-Sectoral Transfers to LLGs	7,932	500	7,932
Other Transfers from Central Government	5,500	0	
Transfer of District Unconditional Grant - Wage	28,194	7,815	28,194
<i>Development Revenues</i>	<i>864,974</i>	<i>203,427</i>	<i>529,145</i>
Conditional Grant to SFG	520,133	130,033	520,133
Multi-Sectoral Transfers to LLGs	9,012	0	9,012
Other Transfers from Central Government	335,829	73,394	
Total Revenues	4,908,824	1,165,505	4,567,495
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,043,849</i>	<i>962,078</i>	<i>4,038,349</i>
Wage	3,065,309	722,000	3,065,309
Non Wage	978,540	240,078	973,040
<i>Development Expenditure</i>	<i>864,974</i>	<i>142,479</i>	<i>529,145</i>
Domestic Development	864,974	142,479	529,145
Donor Development	0	0	0
Total Expenditure	4,908,824	1,104,557	4,567,495

Revenue and Expenditure Performance in the first quarter of 2014/15

Education department received a total of ugshs 1,165,505,000 from different sources by end of Q1. This represented 24% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 97% was spent (3,074,645,000). 54% of total expenditure was on staff salary, 46% on non wage recurrent mainly Capitation grant for Institutions/Schools and 8% on development and partner activities. Overall 5% of total expenditure was at LLG and 95% was at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expect to receive Ushs 4,567,495,000 during the financial year 2015/16 out of which 4,038,349,000 billion will be for recurrent expenditure where 3,065,309,000 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	441	446	443
No. of qualified primary teachers	441	446	443
No. of pupils enrolled in UPE	23542	23853	23853
No. of student drop-outs	0	30	19
No. of Students passing in grade one	25	14	15
No. of pupils sitting PLE	2752	2739	2769
No. of classrooms constructed in UPE	4	0	4
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	2	0	
No. of latrine stances constructed	0	0	5
No. of latrine stances constructed (PRDP)	4	0	
No. of teacher houses constructed (PRDP)	1	1	
No. of primary schools receiving furniture	292	0	3
No. of primary schools receiving furniture (PRDP)	1	0	
Function Cost (US\$ '000)	3,354,992	735,150	2,911,417
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	68	66	
No. of students passing O level	5	10	
No. of students sitting O level	1028	1028	
No. of students enrolled in USE	5435	4948	5435
No. of classrooms constructed in USE	6	0	7
Function Cost (US\$ '000)	1,496,594	353,885	1,496,594
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	88	88	88
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	56,438	15,522	159,484
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	200	0	
Function Cost (US\$ '000)	800	0	0
Cost of Workplan (US\$ '000):	4,908,824	1,104,557	4,567,495

Plans for 2015/16

The department will mainly get involved in providing classrooms so as to reduce classrom 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 aslo this year put emphasis on mobilising parents and other leaders to ensure reduction in classrom drop out and also increase on the number of people who had dropped out of school coming back. In particular some of the physical investmants will be construction of classrooms at Kwasir, and kitawoi p/s. Latrines at cheminy p/s. Desks to cheminy, chemkwom and kapteng primary schools. Purchase of a vehicle for inspections

Medium Term Plans and Links to the Development Plan

This medium term expenditure frame wotk has been extracted from the five years development plan. As in the DDP the

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Workplan 6: Education

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

(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
E/Cr/D/117	LOGOI PATRICK	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/371	CHEBET JUSTINE DIFAS	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/367	CHEKWOTI MOSES	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/092	CHELIMO BETTY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/294	CHEMUTAI	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/118	CHEROTICH J MUTUMW	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/378	MUSOBO JOEL	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/300	MUZUNGYO WILLIAM	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/313	YAPSIKORIA SOPHY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/071	YEKO EVERLYN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/159	YEKO JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/324	ZEKATAWA ISAAC MAT	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/012	KAPSIWA FRANCIS	Headteacher Gr. III	U6	598,822	7,185,864
E/Cr/D/305	MWANGA II EDWARD	Deputy Headteacher Gr. I	U5	799,323	9,591,876
E/Cr/D/007	CHEPWURUI SOPHIE	Headteacher Gr. III	U5	588,501	7,062,012

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Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					89,251,092

Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/021	CHERUKUT WILTON	Laboratory Assistant	U7	316,393	3,796,716
UTS/C/009	CHELOGOI STEPHEN	Assistant Education Offic	U5	557,180	6,686,160
UTS/B/6186	BUSHENDICH ALFRED M	Assistant Education Offic	U5	546,392	6,556,704
UTS/A/350	ABEYO JOHN TOSKIN	Assistant Education Offic	U5	598,822	7,185,864
UTS/B/	BATYA ALBERT SAM	Assistant Education Offic	U5	619,294	7,431,528
UTS/B/017	BUSHENDICH M KAPSAN	Assistant Education Offic	U5	598,822	7,185,864
UTS/C/016	CHEBET HELLEN	Assistant Education Offic	U5	472,079	5,664,948
UTS/M/10423	MWANGA ALLAN DAVID	Assistant Education Offic	U5	511,479	6,137,748
UTS/S/014	SUKUKU SARAH	Assistant Education Offic	U5	503,172	6,038,064
UTS/N/008	NALIKU MILTON	Assistant Education Offic	U5	472,079	5,664,948
UTS/C/742	CHEBET JOVIA	Assistant Education Offic	U5	472,079	5,664,948
UTS/M/018	MAKWILA FRED	Assistant Education Offic	U5	555,564	6,666,768
UTS/K/	KIPSANG ELIUT	Assistant Education Offic	U5	634,382	7,612,584
UTS/C/022	CHESHARI COLLINS	Assistant Education Offic	U5	706,771	8,481,252
UTS/C/397	CHEROTICH PATRICK	Assistant Education Offic	U5	593,878	7,126,536
UTS/C/020	CHEROTICH AGNES	Assistant Education Offic	U5	503,172	6,038,064
UTS/S/2391	SOKUTON SAPATRICA	Assistant Education Offic	U5	537,405	6,448,860
UTS/C/644	CHEPNOYEN ISAAC	Education Officer	U4	603,683	7,244,196
UTS/C/024	CHELIMO MICHAEL	Education Officer	U4	700,306	8,403,672
UTS/M/3044	Machecho Albert	Deputy Headteacher A L	U3	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					140,586,864

Cost Centre : KAPCHEKWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/183	CHEMUSTO BOSCO	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/105	AYEKO JACKSON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/323	CHEBET IRENE MARY	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/021	CHELAM SOMIKWO PAT	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/423	CHEMUTAI JUSTINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/227	MANGUSHO JOSEPH	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/342	MUBANI JULIUS	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/441	YEKO JOHNSON	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/291	CHEPTOEK SIMON MOSE	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					47,642,976

Cost Centre : KITANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/053	SIWA MARTIN	Senior Education Assista	U7	479,505	5,754,060
E/Cr/D/414	YEKO DEBORA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/024	SUKUTON ISAAC	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/023	CHEPTEGEI MUNERYA B	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/293	CHEMEI ROSE	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/229	CHELIMO JUSTINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/440	CHELANGAT SYLVIA R	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/263	CHELANGAT HELLEN	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/413	CHEBROT ALI	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/012	SOMIKWO WILFRED MIC	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/106	KIPLANGAT KAPERNE NE	Headteacher Gr. IV	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					59,856,348

Cost Centre : LIKIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/321	CHEMUTAI BENA	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/287	SATYA DANIEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/100	CHERUKUT HELLEN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/307	CHEROP K SATYA	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/341	CHEMUTAI IRENE	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/286	CHEBET K JOEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/162	CHEPKWURUI JACKSON	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/047	SOYEKWO JOHNSON	Senior Education Assista	U6	479,505	5,754,060

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
Total Annual Gross Salary (Ushs)					44,320,500

Cost Centre : MENGYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/262	YAPMONGUSHO BETTY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/011	MANGUSHO JASPER	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/292	KIBET CHEYWA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/184	CHEROTIN GEORGE KISS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/147	CHEROTICH IRENE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/343	CHELIBEI PATRICK	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/412	CHEBET JUSTINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/022	CHEROTICH RICHARD M	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/424	MUSIWA CHEMAGEI ALF	Headteacher Gr. III	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					50,490,684

Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/377	MASAI MOSES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/135	CHELUKET LAZARUS	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/66	CHEMUTAI IRENE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/182	MATUI JACKSON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/411	ABSA DAVID	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/322	CHEPTOYEK EMILY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/010	SABILA JOHN	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/310	SANDE DIVAS	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/376	SANGE SYLVIA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/352	NAKITARI JIMMY C	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/104	KWEMBOI FRANCIS	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/429	CHEMAYEK PHILLIP	Senior Education Assista	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					62,831,604

Subcounty / Town Council / Municipal Division : Binyiny

Vote: 612 Kween District**Workplan 6: Education****Cost Centre : CHEPYAKANIET P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/63	BATYA ALFRED	Education Assistant II	U7	452,247	5,426,964
E/Cr/D158	CHEBET ROSE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D250	CHEKWENGU NELSON	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/403	CHEMAYEK JOSHUA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D233	CHEMOS MOSES	Education Assistant II	U7	467,685	5,612,220
E/Cr/D326	CHEMUTAI JUDITH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/113	KIPSANG C SIYA	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/214	CHELANGAT ALI	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/405	CHEMONGES SAUL	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/87	CHEBET FRANCIS	Senior Education Assista	U6	476,330	5,715,960
E/Cr/D/079	TEKO MOSES	Headteacher Gr. III	U5	588,801	7,065,612
Total Annual Gross Salary (Ushs)					60,679,908

Cost Centre : TUKUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/329	KAPRUM PRICILLA	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/236	CHEMUTAI FRED AYEKO	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/312	CHEMELI HELLEN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/269	CHEBET SANDRA	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/238	CHEBET BENSON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/346	AKIIKI FRED B	Education Assistant II	U7	418,196	5,018,352
E/Cr/D/114	KAPTANG FRANK	Education Assistant II	U7	418,196	5,018,352
E/Cr/D/032	CHEMUTAI JACKSON	Headteacher Gr. III	U6	598,822	7,185,864
E/Cr/D/268	CHEKWURUI HENRY	Senior Education Assista	U6	598,822	7,185,864
Total Annual Gross Salary (Ushs)					51,750,432

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
E/Cr/D/188	SIWA JOHN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/297	MASHANDICH MARTIN	Education Assistant II	U7	431,309	5,175,708

Vote: 612 Kween District**Workplan 6: Education****Cost Centre : BINYINY P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/311	CHEBET ROSE	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/387	CHEMOI SHAFIC	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/344	CHELANGAT K GILBERT	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/445	MASAI JOHN LUCYMAN	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/437	CHELIMO GRACE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/235	MANGUSHO MOSES ARA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/058	KITIKOY MOSES	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/209	CHEPTEL MUSANI JOEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/152	CHEMUTAI PHYILIS SOE	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/267	CHEMONGES DEVIS	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/174	CHELIMO JACKLINE	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/175	CHELANGAT EMILY	Senior Education Assista	U6	479,505	5,754,060
E/Cr/D/046	CHESANG JOHN	Headteacher	U5	504,856	6,058,272
E/Cr/D/038	CHERONO STEPHEN	Headteacher Gr. III	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					91,065,348

Cost Centre : CHEPKWOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/237	CHEROP MOSES K	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/369	CHEBET PATRICIA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/002	CHEBET SIMON	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/195	CHEMAYEK FREDMARK	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/353	CHEMUTAI C MICHAEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/212	SABILA G PAUL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/197	MWANDIL VINCENT	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/279	BUKOSE STEPHEN	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/247	CHELANGAT EMILY	Senior Education Assista	U6	479,505	5,754,060
E/Cr/D/057	CHEPTOYEK CARO KASI	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,604,132

Cost Centre : Education

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 : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10405	Musau Lawrence	Driver	U8	209,859	2,518,308
CR/D/10408	Chelimo Esther	Office Attendant	U8L	209,859	2,518,308
CR/D/10026	Cherotich Michael Kaptekin	Inspector of Schools	U4L	912,415	10,948,980
CR/D/10005	Kiboone Joyce W Juliet	Senior Inspector of schoo	U3L	1,273,046	15,276,552
Total Annual Gross Salary (Ushs)					31,262,148

Subcounty / Town Council / Municipal Division : Kaproron**Cost Centre : CHEMWANIA HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/69	CHEMUTAI SUSAN	Laboratory Assistant	U7	316,393	3,796,716
UTS/C/610	CHEBET KAPSWANIE BE	Assistant Education Offic	U5	472,079	5,664,948
UTS/K/3213	KURORYE STEPHEN A K	Assistant Education Offic	U5	706,771	8,481,252
UTS/C/155	CHESANG ISAAC PATRIC	Assistant Education Offic	U5	598,822	7,185,864
UTS/C/3888	CHEPTORIS ALFRED SAB	Assistant Education Offic	U5	598,822	7,185,864
UTS/M/7221	MWANGA FREDSON CHE	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/743	CHEBET DANIEL	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/2530	CHEPTEGEI MOSES	Assistant Education Offic	U5	495,032	5,940,384
UTS/C/052	CHEKWOTI ISAAC	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/M/52	CHELANGAT KENNETH	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/924	CHEMUNUNGWA SAMU	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/721	CHEPTEGEI ALFRED	Assistant Education Offic	U5	557,180	6,686,160
UTS/A/9045	AINOM ISAAC	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/415	CHEROP JACKSON KOM	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/535	CHEROTICH LORNA	Assistant Education Offic	U5	472,079	5,664,948
UTS/Y/98	YEKO JAFEER	Education Officer	U4	601,341	7,216,092
UTS/Y/185	YARIWO HARRIET	Education Officer	U4	700,306	8,403,672
UTS/C/263	CHEBET SOPHIE KABOC	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/C/263	CHEMUSTO NATHAN ME	Headteacher "O" Level	U2	1,417,024	17,004,288
Total Annual Gross Salary (Ushs)					138,936,684

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
E/Cr/D/261	KITIYO JULIUS	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/169	YESHO BETTY	Education Assistant	U7	438,119	5,257,428
E/Cr/D/044	YAPSABILA GRACE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/097	SANDE VINCENT	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/230	MALINGA STEPHEN	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/166	CHESANG JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/120	ARAPTOWET DICK	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/143	CHERUKUT FLORA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/270	MALINGA ALFRED	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/096	CHELANGAT IRENE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/419	CHEBOKASHA HELLEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/418	CHEMANDAN JACKLINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/192	CHEMUTAI JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/173	CHEPTENGAN SCOVIA M	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/334	CHEBET ISAAC A	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/119	CHERREY DAVID M	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/135	KARAP STANLEY	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/017	LOWENDI ALEX	Headteacher Gr. I	U5	799,323	9,591,876
E/Cr/D/080	AMURI ALFRED	Head Teacher G II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					112,342,020

Cost Centre : KAPRORON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/318	NAMAKOYE TOPISTA	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/136	CHEROBEN STANLEY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/130	BARTILE B LAWRENCE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/200	CHEMUTAI MARY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/095	CHEPTOEK FRANCIS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/284	CHEPTENGAN BEATRICE	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/121	CHECHO JOSEPH SABILA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/217	CHEBET SYLIVER	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/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
E/Cr/D/305	BASIL K JOSEPH	Education Assistant II	U7	413,116	4,957,392
E/Cr/D/299	CHEPTOEK CATHERINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/115	YEKO ROSE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/306	CHEBET DENIS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/181	CHEPTOEK BETTY CHE	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					75,865,284

Cost Centre : St. Michael Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4621	Musani Fred Kennedy	Education Officer	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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
E/Cr/D/187	MALINGA FRED	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/148	CHEROP ESTHER	Education Assistant II	U7	485,691	5,828,292
E/Cr/D/355	CHEROP JUDITH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/366	CHEROP ROSE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/167	CHESANG AGNES	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/090	MALEWA SAYIK STEPHE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/186	CHEMUSTO AGNES	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/149	CHELIMO CHRITINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/206	CHELANGAT VIOLET	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/091	BUSHENDICH FRED	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/29	ARAPMALI CHRIS	Education Assistant II	U7	479,305	5,751,660
E/Cr/D/037	CHEROP ROSSIET	Deputy Headteacher Gr. I	U5	588,801	7,065,612
E/Cr/D/028	SUKUKU MICAHA ROBER	Headteacher Gr. II	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,634,256

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
E/Cr/D/067	SOKUTON GEORGE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/289	SOMIKWO ATHENS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/410	CHEMUTAI ESTHER	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/008	TOBOSWO WILLIAM	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/141	CHEMUSTO MARTHA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/052	SIWA GODFREY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/396	CHEMUTAI HELLEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/290	CHEPTOEK IMMACULAT	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/9	MAKWILA ISAAC	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/225	SALI BONEX	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/327	CHEBET JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/85	NDIWA ALFRED	Headteacher Gr. III	U5	511,479	6,137,748
E/Cr/D/051	SAKIT BENARD	Headteacher Gr. III	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					71,714,052

Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/46	CHEMONGES W SAM	Laboratory Assistant	U7	472,079	5,664,948
UTS/M/6556	Mongusho Benson George	Assistant Education Offic	U5	408,135	4,897,620
UTS/A/8057	AYEKO NICHOLAS	Assistant Education Offic	U5	603,683	7,244,196
UTS/B/6848	BUSHENDICH FRED	Assistant Education Offic	U5	569,350	6,832,200
UTS/C/627	CHEBET ALFRED	Assistant Education Offic	U5	511,479	6,137,748
UTS/C/714	CHELIMO LYDIA	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/979	CHEMOS IRENE	Assistant Education Offic	U5	472,079	5,664,948
UTS/C/666	CHEMUTAI BENA JOY	Assistant Education Offic	U5	472,079	5,664,948
UTS/C/192	CHEPTOEK CAROLYN A	Assistant Education Offic	U5	472,079	5,664,948
UTS/L/1047	LANGAT JOSEPH	Assistant Education Offic	U5	598,822	7,185,864
UTS/S/2794	SIKORIA ISAAC KIBET	Assistant Education Offic	U5	706,771	8,481,252
UTS/W/1301	Wafuna Yefusan	Assistant Education Offic	U5	472,079	5,664,948
UTS/W/2/270	Wambazu Mugohera Sam	Senior Accounts Assistan	U5	472,079	5,664,948
UTS/C/641	CHEMAYEK BETTY	Assistant Education Offic	U5	472,079	5,664,948
UTS/N/9277	Namisano Alex	Assistant Education Offic	U5	537,405	6,448,860

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
UTS/C/779	Chelangat Benna	Education Officer	U4	601,341	7,216,092
UTS/C/979	CHEBET MOSES	Education Officer	U4	816,540	9,798,480
UTS/C/1202	CHEBET DANIEL	Education Officer	U4	601,341	7,216,092
UTS/N/1193	Nanseera Tamusuza Edward	Headteacher	U2	1,273,046	15,276,552
Total Annual Gross Salary (Ushs)					133,075,752

Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/309	SAWANI GILBERT L	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/164	CHEMAYEK JOSELINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/050	CHEMONGES WINFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/395	MAMATWALLA HELLEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/145	CHEROTICH MARY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/244	CHELANGAT EDISON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/260	CHEKWURUI ANNET	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/383	CHELANGAT BETTY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/375	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/81	CHEPKWUTWO SICYLIA	Senior Education Assista	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,176,476

Cost Centre : KAPTEROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/065	SABILA BOSCO	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/138	YESHO NAUME	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/258	SABILA MICHAEL	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/373	MUYEKE SAM K	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/223	CHESAKIT JOHN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/180	TWEITUK MARTIN B	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/140	CHEBET ALICE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/139	KAPTANG FRANKO	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/363	CHERUKUT EVERLINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/259	CHEMWETICH SCARLET	Education Assistant II	U7	445,095	5,341,140

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
E/Cr/D/103	CHEMUSHAK ANTHONY	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/163	CHELANGAT IRENE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/374	CHEKWEMOI NELLY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/084	MUSAU ALFRED	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/075	MUSIWA EDISON SAM	Headteacher Gr. III	U5	588,801	7,065,612
Total Annual Gross Salary (Ushs)					83,155,116

Cost Centre : KIRWOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/384	OCHOLE JUSTIN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/436	CHEBET JANAT	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/294	CHERUKUT ROSE	Education Assistant II	U7	485,691	5,828,292
E/Cr/D/196	NAMWAMBA RITAH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/026	KULANYI M FRANCIS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/109	CHESANG JOAN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/217	CHESANG IRENE	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/425	CHEROTICH GODFREY	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/427	CHEPTEGEI EUNICE	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/426	CHELIMO PATRICK	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/054	CHELIMO IRENE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/379	CHEKWEMOI NELLY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/039	CHEBET JUDITH	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/036	TERANYA OLIVE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/226	CHELANGAT KINS ALFR	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/356	CHEBET ANNE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/232	CHELANGAT VIOLET	Senior Education Assista	U6	489,988	5,879,856
E/Cr/D/025	CHEPTOEK JACKSON	Headteacher Gr. II	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,988,212

Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/276	CHEPKOECH BEATRICE	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/191	SUKUKU PATRICIA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/070	SOYEKWO EDISON	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/172	SABILA SUBIRA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/049	SABILA NELSON	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/211	KWEMBOI FRANCISCO	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/073	KAPCHEBAI SOPHIE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/275	CHEROTWO GRACE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/368	CHEROTICH JUSTINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/274	CHEKWURUI J ANITA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/242	CHEBET BENA	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/171	CHESANG IRENE	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/348	CHEKWURUI ROBBINSON	Deputy Headteacher	U5	431,309	5,175,708
Total Annual Gross Salary (Ushs)					71,817,756

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
E/Cr/D/210	CHEBET JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/438	SOYEKWO ALEX	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/282	BARAZA J.MICHAEL KUS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/329	CHEBET CLAUDIA	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/307	TWOYEM	Education Assistant II	U7	485,691	5,828,292
E/Cr/D/190	CHEMTAI JOY BERNA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/330	CHEMUTAI RUTH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/189	CHEROP MOSES	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/056	TELLA SIMON	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/218	CHEROP NASTER	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					54,919,080

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
E/Cr/D/122	CHEMUTAI BEATRICE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/033	CHEROP STEPHEN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/154	CHEPTOEK JUDITH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/153	CHELANGAT ANNET	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/415	MWANGA JASPER	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/397	NAIT ESTHER	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/240	CHEBET NELSON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/231	CHEROP IRENE SHAULI	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/422	MUSOBO FRED KENNET	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/031	TWOYEM FRANCIS	Headteacher Gr. III	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					56,091,396

Cost Centre : KAPTUM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/347	BOSHI BORNFACE	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/272	YEKO DOREEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/271	YEKO BENA	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/241	YAPSOYEKWO BETTY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/444	YAPKWOBELI JOSELYN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/404	KISSA JULIET	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/156	CHEROP GRACE	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/331	CHEROP ANNET	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/072	CHEPTOYEK JOHN ALFR	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/273	CHEPTORIS DOSIS	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/301	CHEMONGES PATRICK	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/443	CHEKWOTI BOSCO K	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/442	CHEBET ANNET	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/020	ARABA STEPHEN	Deputy Headteacher Gr. I	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,209,768

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
E/Cr/D/146	KANUS TOPISTA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/432	CHEPSIKOR FRED	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/228	CHEBET MARGARET	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/252	CHELANGAT ALEX	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/265	CHEPTOYEK PATRICIA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/354	CHEBET MUSTURAH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/364	SATYA NELSON	Senior Education Assista	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					36,847,068

Cost Centre : SUMATON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/347	CHEBET S JANE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/402	CHEPTORIS SCOVIA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/407	CHEROTICH SYLVIA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/128	CHEPCHUI ESTHER	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/001	CHELANGAT BEATRICE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/365	CHESANG JACKSON	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/333	LABU FRED	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/349	TWOYEM ALFRED	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/325	KUSURO ALICE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/278	CHELANGAT SCOVIA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/193	KABURET DAVID	Senior Education Assista	U6	467,685	5,612,220
E/Cr/D/030	YESHO KABURET	Headteacher Gr. III	U5	588,501	7,062,012
Total Annual Gross Salary (Ushs)					65,925,216

Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/233	CHEMOS MOSES	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/213	SALIMO K HENRY	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/207	NDEGE STEPHEN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/144	LABU ANDREW	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/088	CHEBET ALFRED DK	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/55	CHEBANDEGE IRENE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/370	KORENY CAROLINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/194	CHESANG SUSAN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/185	CHEMUTAI ALEX	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/234	CHEMONGES WILFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/431	ARAP BABU ISAAC	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/295	CHEMUTAI STEPHEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/86	BUSHENDICH ALFRED	Headteacher Gr. III	U5	588,801	7,065,612
Total Annual Gross Salary (Ushs)					72,073,788

Cost Centre : TERENCEBOY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
428	CHEROTICH BENSON	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/417	YAPMONGUSHO RUTH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/27	CHEROP ALPHAS K	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/89	CHERUKUT CATHERINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/68	KAPTENGAN FRANCIS	Education Assistant II	U7	467,685	5,612,220
380	KUSURO PATRICK	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/298	LASTO STEPHEN	Education Assistant II	U7	408,135	4,897,620
430	ZAKAYO AGUSTINE ALE	Education Assistant II	U7	467,685	5,612,220
386	CHEMAYEK TITUS TITO	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/264	CHELANGAT NIMROD	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/35	SATYA PATRICK	Headteacher Gr. III	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					59,735,064

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
E/Cr/D/408	CHEBET EUNICE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/439	BANGAJA PATRICK	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/203	CHEROTWO AGNES	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/392	MONGE MOSES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/359	CHEMONGES MOSES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/078	MWANGA P KUSURO	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/253	SANDE ALFRED MIKE	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/126	MUSOBO BENARD C.	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/005	CHEROTWO DAVID	Headteacher Gr. III	U5	569,350	6,832,200
Total Annual Gross Salary (Ushs)					48,064,536

Cost Centre : KAPLEGEP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/381	YAPCHEBET BENA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/161	KUSURO ALEX	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/004	KITIYO WILFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/129	CHEROP JAMES SALIM	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/339	CHEMUSTO ALFRED	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/338	LABU FRED	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/128	KUSURO EUNICE	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/317	BATYA JOSEPH	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/304	BARTEKA MICHAEL	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/350	YAPSIWA STELLA	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					52,538,184

Cost Centre : KAPOROTWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/398	KITIYO PATRICK	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/389	CHELIMO DORINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/345	KIPROP JOB	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/123	MANGUSHO FRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/399	ROMAN BEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/349	SATYA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/254	YAPSABILA JUDITH	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/400	CHESIBAI PATRICK	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
E/Cr/D/401	SATYA MICHAEL	Senior Education Assista	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,793,180

Cost Centre : KWANYIY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/393	MACKEY ALEX	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/094	MAKWILA JOSEPH SAM	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/040	YESHO NATHAN KISSA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/296	YAPSABILA ANN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/319	TUTI ASADI	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/98	TAKWAR GODFREY	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/204	LABU SIKORIA MICHAEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/382	CHEROTICH CHARLES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/409	AMUKE MOSES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/285	MUSOBO JACKSON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/080	AMURI ALFRED	Headteacher Gr. II	U4	799,323	9,591,876
E/Cr/D/093	ALINYO ROBERT C	Headteacher GII	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,749,968

Cost Centre : KWORUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/077	YEKO JOSEPH BUSHEND	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/315	BARIKISOY FRED MICHA	Education Assistant II	U7	408,135	4,897,620
E/Cr/D434	SIKORIA NELSON	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/357	CHELANGAT JOSELYN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D358	CHELANGAT JULIET SCO	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/345	CHEPTOYEK SAM	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/080	CHEROTICH BEN	Senior Education Assista	U7	476,630	5,719,560
E/Cr/D/281	KITIYO PAUL	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/108	LABU DISON	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/093	MUTAI MATHEW	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/059	SABILA CHRISTOPHER	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/41	SEMBUR JULIUS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/124	MAKWILA GODFREY	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,987,296

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
E/Cr/D/308	CHEROP LUCY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/179	YEKO DISMAS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/222	CHEROTICH MARY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/288	ARAPMURUKA MICHAEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/102	CHERUKUT JOVIA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/064	CHEBET CATHERINE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/219	CHEROTICH GODFREY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/314	CHELANGAT FAITH	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/255	CHEROP JUSTINE	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/178	YEKO BENA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/083	CHELANGAT JULIET	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/48	CHELANGAT MARGARE	Senior Education Assista	U6	479,505	5,754,060
E/Cr/D/078	CHEKWURUI JOSELINE	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/137	SATYA CHRISTOPHER	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/082	CHEMAYEK CAROLINE	Senior Education Assista	U6	476,630	5,719,560
E/Cr/D/107	BUSHENDICH ROBERT	Deputy Headteacher Gr. II	U5	569,350	6,832,200
Total Annual Gross Salary (Ushs)					90,885,336

Cost Centre : KERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/316	SABILA ALEXANDER	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/336	SOYEKWO CHRISTOPHE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/015	CHEROTICH MODESTA	Senior Education Assista	U7	479,505	5,754,060
E/Cr/D/125	ALIWA PATRICK	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/257	CHEMAYEK BETTY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/043	CHEMUSTO NATHAN FR	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/198	CHEMUTAI MICHAEL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/145	CHEROTICH FRED	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/390	MWANGA CHARLES	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/216	CHEROTWO WILFRED M	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/042	KARIISA ALFRED SALI	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/406	KUSURO PATRICK	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/034	LOWENDI YEKO CHARL	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/076	CHEPTOYEK ALFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/421	BATYA AMOS	Senior Education Assista	U6	481,858	5,782,296
E/Cr/D/014	SOYEKWO DISON	Headteacher Gr. II	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,792,180

Cost Centre : Kwozir Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/066	CHEKWOTI JUDITH	Assistant Education Offic	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Cost Centre : Kwozir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/062	CHESANG FRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/394	CHERUKUT STEPHEN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/351	BATYA SELVANO	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/372	BATYA WILFRED	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/361	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/360	CHELIMO NOAMI	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/340	LABU ALBERT	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/101	CHERUKUT STANLEY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/303	CHILIA BENARD	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/220	SOYEKWO MARTIN	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/177	CHEMUTAI BEATRICE	Senior Education Assista	U6	476,630	5,719,560

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
Total Annual Gross Salary (Ushs)					57,456,828

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
E/Cr/D/019	CHEPTOEK WILLIAM	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/205	CHELIMO HARRIET	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/221	CHEROP A PATRICK	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/133	CHEROTIN CAROLYN	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/006	KAPERRE MOSES C	Senior Education Assista	U7	479,505	5,754,060
E/Cr/D/150	MUTUMWO EDWARD	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/132	CHELANGAT ROSEMAR	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/134	SABILA FRANCIS	Education Assistant II	U7	452,247	5,426,964
E/Cr/D/99	CHEBOTO WILFRED	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/320	CHELANGAT ALFRED B	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/155	TWOYEM STEPHEN MIC	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					61,344,000

Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/131	CHEMONGES FRED MAR	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/249	TOSKIN CARLOS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/202	CHEROTWO JUDITH	Education Assistant II	U7	431,300	5,175,600
E/Cr/D/283	WAMALWA STEPHEN	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/170	CHEKWEMOI FELISTA	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/199	CHELIMO PETER M	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/176	CHEBET ROBERT	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/061	CHELIMO TOM K	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/160	CHEMATANY CAROLINE	Education Assistant II	U7	413,116	4,957,392
E/Cr/D/337	CHEPTEGEI ANNE	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/252	CHEROP GETRUDE	Education Assistant II	U7	459,574	5,514,888

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
E/Cr/D/251	CHEROTICH PHYLIS	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/201	CHEROTWO JOSEPH	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/016	NANDAKO ROSE	Education Assistant II	U7	476,630	5,719,560
E/Cr/D/420	MALI SAM	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/127	KITIYO ALFRED	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/045	CHEMUSTO CAROLINE	Headteacher Gr. III	U6	588,801	7,065,612
Total Annual Gross Salary (Ushs)					93,461,856

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
E/Cr/D/111	CHEKWOTI ATHONY	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/069	CHERIKAT JOB LOWEND	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/168	TAKWENYI DISON SIWA	Senior Education Assista	U7	476,630	5,719,560
E/Cr/D/208	MUNANDA ALFRED	Education Assistant II	U7	431,309	5,175,708
E/Cr/D/112	MALI MOSES	Education Assistant II	U7	445,095	5,341,140
E/Cr/D/110	CHELANGAT ROSE	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/266	ARAPRUTTOH SIMON	Education Assistant II	U7	424,676	5,096,112
E/Cr/D/151	CHEMUTAI BENFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/328	CHELIMO LAZARUS	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/142	MWANGA EDISON KOT	Senior Education Assista	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,683,980

Cost Centre : NGENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/Cr/D/388	CHELANGAT ANN	Eucation Assistant II	U7	408,135	4,897,620
E/Cr/D/243	SOLIMO GODFREY	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/246	KIPYEKO S. R.	Education Assistant II	U7	408,135	4,897,620
E/Cr/D/074	KAMUSEIN FILEX	Senior Education Assista	U7	467,685	5,612,220
E/Cr/D/244	CHEROP FRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/277	CHEPTOYEK FRANCIS	Education Assistant II	U7	467,685	5,612,220

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
E/Cr/D/245	CHEPTINDE WILFRED	Education Assistant II	U7	467,685	5,612,220
E/Cr/D/302	CHEBET B JOEL	Education Assistant II	U7	431,318	5,175,816
E/Cr/D/332	ARAPSOYET MILTON	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/433	APIO CHRISTINE	Education Assistant II	U7	438,119	5,257,428
E/Cr/D/157	SOMIKWO D. K.	Education Assistant II	U7	459,574	5,514,888
E/Cr/D/116	SATYA WILFRED	Headteacher Gr. IV	U5	504,856	6,058,272
E/Cr/D/060	CHEKWOTI STEPHEN	Headteacher Gr. III	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					71,435,904
Total Annual Gross Salary (Ushs) - Education					2,938,893,084

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	455,949	104,664	455,949
Multi-Sectoral Transfers to LLGs	3,349	699	3,349
Other Transfers from Central Government	417,179	95,412	417,179
Transfer of District Unconditional Grant - Wage	27,787	8,553	27,787
Transfer of Urban Unconditional Grant - Wage	7,634	0	7,634
<i>Development Revenues</i>	247,870	58,434	247,869
LGMSD (Former LGDP)	39,265	9,250	39,265
Multi-Sectoral Transfers to LLGs	11,869	0	11,869
Roads Rehabilitation Grant	196,735	49,184	196,735
Total Revenues	703,819	163,098	703,818
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	455,949	56,102	455,949
Wage	35,421	8,553	35,421
Non Wage	420,528	47,549	420,528
<i>Development Expenditure</i>	247,870	0	247,869
Domestic Development	247,870	0	247,869
Donor Development	0	0	0
Total Expenditure	703,819	56,102	703,818

Revenue and Expenditure Performance in the first quarter of 2014/15

Roads and Engineering Department received a total of Ugshs 163,098,000 in Q1. This represents 23% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipt 32% was spent in Q1 (i.e Ugshs 56,102,000). 15% of total expenditure was on staff salary, 85% on non wage recurrent i.e Routine road maintenance. Overall 21% of total department expenditure was at LLG and 79% at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District will receive funds totaling UGX 703,818,000 from government in form grants i. e, UGX 417,717,000

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

from URF, UGX 39,265,000 from LGMSD, UGX 196,735,000 from PRDP, UGX 35,421,000 as un-conditional wage and UGX15,218,000 as multi sectoral transferes to lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	0	
Length in Km of Urban unpaved roads routinely maintained	29	0	29
No. of bottlenecks cleared on community Access Roads	25	0	
Length in Km of District roads routinely maintained	108	16	108
Length in Km of District roads periodically maintained	6	0	
Length in Km. of rural roads constructed (PRDP)	9	0	8
No. of Bridges Constructed	1	0	1
Function Cost (US\$ '000)	703,819	56,102	703,818
Cost of Workplan (US\$ '000):	703,819	56,102	703,818

Plans for 2015/16

The District will maintain 108kms of roads under routine manual and mechanical maintenance in all the sub counties in the District, remove 25 bottle necks on community access roads in 11 sub counties, manually maintain 29kms of roads in the TOWN COUNCIL, Rehabilitate 8kms of district roads using funds from PRDP, construct one bridge using funds from LGMSD, Maintain all road equipment and vehicles and payment of 5 staff salaries.

Medium Term Plans and Links to the Development Plan

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

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

1. Lack of gravel materials in the district and steep and rocky terrain

The District is characterised by loam agricultural soil, steep and rocky terrain that greatly affects the construction and maintenance of roads. There is also lack of gravel and if found is very expensive and requires long haulage distances.

2. Inadequate funding

Given the mountainous and steep terrain, the cost of road construction is very high and this calls for high amounts of funds which is not being addressed by the current budget.

3. Incomplete road equipment unit

Due to some of the equipments missing, some of the roads with rock out crops can not be easily done and these still affect the movement of vehicles and goods.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

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	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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	187,660	2,251,920
CR/D/10217	Chemutai Wilson	Plant Operator	U8U	209,859	2,518,308
CR/D/10214	Chebet Nelson	Driver	U8U	209,859	2,518,308
CR/D/10220	Yapsolimo Sherine	Copy Typist	U7U	316,393	3,796,716
CR/D/10222	Chepsikor Patrick Mella	Assistant Engineering Ofi	U5U	625,067	7,500,804
CR/D/10067	Chemonges samuel kissa	Road Inspector	U5U	677,236	8,126,832
Total Annual Gross Salary (Ushs)					26,712,888
Total Annual Gross Salary (Ushs) - Roads and Engineering					34,213,692

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,215	13,399	60,215
Multi-Sectoral Transfers to LLGs	7,530	533	7,530
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	19,314	7,116	19,314
Transfer of Urban Unconditional Grant - Wage	10,371	0	10,371
<i>Development Revenues</i>	566,077	137,874	561,703
Conditional transfer for Rural Water	551,496	137,874	551,496
Multi-Sectoral Transfers to LLGs	10,207	0	10,207
Other Transfers from Central Government	4,374	0	0
Total Revenues	626,292	151,273	621,918
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,215	12,165	60,215
Wage	29,685	7,116	29,685
Non Wage	30,530	5,049	30,530
<i>Development Expenditure</i>	566,077	14,077	561,703
Domestic Development	566,077	14,077	561,703
Donor Development	0	0	0
Total Expenditure	626,292	26,242	621,918

Revenue and Expenditure Performance in the first quarter of 2014/15

The water department received a total of Ugshs 151,273,000 from different sources representing 24% annual budget

Vote: 612 Kween District

Workplan 7b: Water

performance by end of Q1. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 35% was spent (Ugshs 26,242,000). The low absorption was because of delay in procurement that started late due to expiry of term of office of contracts committee. The expenditure break down in Q1 was as follows: 66% was on staff salary, 34% on development related activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District will receive UGX 621,918,000 from central government and will be spend as follows: construction of 4 GFSs, protection of 8 springs, construction of 3 BORE HOLES , Rehabilitation of 4 bore holes, sanitation home improvements in two sub counties, carrying out soft ware activities and office operation costs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water pump mechanics, scheme attendants and caretakers trained	36	0	
No. of water and Sanitation promotional events undertaken	34	4	102
No. of water user committees formed.	25	0	20
No. Of Water User Committee members trained	25	0	40
No. of springs protected	8	0	8
No. of springs protected (PRDP)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	3	0	3
No. of deep boreholes rehabilitated	4	0	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of supervision visits during and after construction	70	0	70
No. of water points tested for quality	70	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of water points rehabilitated	36	0	60
Function Cost (UShs '000)	626,292	26,242	621,918
Cost of Workplan (UShs '000):	626,292	26,242	621,918

Plans for 2015/16

construction of 4 GFSs 1 in benet s/c, 1 in kwosir s/c 1 in kaptoyoy s/c, 1 in Kwanyiy s/c, protection of 8 springs 1 in kapronon ,1 in kaptum s/c, 2 in kwosir s/c , 2 in benet s/c , 2 in kitawoi s/c construction of 3 Bore holes in ngenge and kiriki s/cs , Rehabilitation of 4 bore holes in ngenge and kiriki s/cs, sanitation home improvements in two sub counties, carrying out soft ware activities and office operation costs

Medium Term Plans and Links to the Development Plan

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

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

1. In adequate funding

Vote: 612 Kween District

Workplan 7b: Water

Gravity flow scheme construction being the best and viable option of providing water to the communities is expensive and hence needs a lot of funds.

2. climate change issues

Due to climate change, there is seasonal variability of water sources and in some cases, heavy rainfall which results into flooding and mud slides which wash away pipes

3. Reluctance of communities in giving community contribution

Most of the communities have a dependency syndrome and hence quite reluctant to contribute to the maintenance of the water facilities and hence high level of non functionality.

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	209,393	2,512,716
BTC016	Cheptoek Sam Mella	Assitant Water Officer -C	U5U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,013,520

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	333,444	4,001,328
CR/D/1008	Anguria Albert	Senior Civil Engineer/wat	U3U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					18,452,784
Total Annual Gross Salary (Ushs) - Water					28,466,304

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,755	23,112	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	5,351	958	5,351
Multi-Sectoral Transfers to LLGs	7,471	625	7,471
Transfer of District Unconditional Grant - Wage	45,527	11,677	45,527
<i>Development Revenues</i>	54,803	0	2,300
Multi-Sectoral Transfers to LLGs	2,300	0	2,300
Other Transfers from Central Government	52,503	0	

Vote: 612 Kween District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	152,558	23,112	100,055
B: Overall Workplan Expenditures:			
Recurrent Expenditure	97,755	16,731	97,755
Wage	45,527	11,677	45,527
Non Wage	52,228	5,054	52,228
Development Expenditure	54,803	0	2,300
Domestic Development	54,803	0	2,300
Donor Development	0	0	0
Total Expenditure	152,558	16,731	100,055

Revenue and Expenditure Performance in the first quarter of 2014/15

Natural resources department received a total of Ugshs 23,112,000 from different sources representing 15% annual budget performance by end of Q1. The low performance was because the department did not receive the funds as planned. Of the total received 64% was spent (ugshs 16,731,000). 8% of total expenditure was at LLG and 92% was at HLG. The detailed expenditure breakdown is as follows: 68% was on staff wage, and 32% on non wage recurrent .

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a revenue of Ushs 100,055,000 during the financial year. The total recurrent expenditure will be 100,055,000 of which the wages will be 45,527,000 and non wage is 52,228,000 and 2,300,000 for development mainly for purchase of tree seedlings at sub county level. Compared to FY2014/15 there is over 45% decrease which as a result of NUSAF2 funds which are not expected. The department will continue to procure tree seedlings for communities to increase the tree cover in the district and physical plans for town boards

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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)	20	0	20
Number of people (Men and Women) participating in tree planting days	360	0	
No. of Agro forestry Demonstrations	12	0	12
No. of community members trained (Men and Women) in forestry management	120	0	120
No. of Water Shed Management Committees formulated	5	2	5
No. of community women and men trained in ENR monitoring (PRDP)	130	0	130
No. of monitoring and compliance surveys undertaken	15	0	
No. of environmental monitoring visits conducted (PRDP)	15	5	
Function Cost (UShs '000)	152,558	16,731	100,055
Cost of Workplan (UShs '000):	152,558	16,731	100,055

Plans for 2015/16

prepare physical plans for chepsukunya, Kapraron and Kapnarkut, 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,

Vote: 612 Kween District

Workplan 8: Natural Resources

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 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. Farm Radio International handling issues of mass communication through local radios

(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. Low staffing levels

The natural resource office has only 4 staff yet the challenges are enormous

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	209,859	2,518,308
CR/D/10229	Malinga Stephen	Forest Guard	U8L	187,660	2,251,920
CR/D/10415	Yeko Lucy	Physical Planner	U4SC	1,089,533	13,074,396
CR/D/10412	Makwata Moses	Forest Officer	U4SC	1,089,533	13,074,396
CR/D/10001	Chemusto Samuel	Senior Environment Offic	U3SC	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					46,708,200
Total Annual Gross Salary (Ushs) - Natural Resources					46,708,200

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 612 Kween District

Workplan 9: Community Based Services

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,595	43,058	166,901
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	125	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	958	4,000
Multi-Sectoral Transfers to LLGs	12,674	712	12,674
Other Transfers from Central Government	72,163	0	
Transfer of District Unconditional Grant - Wage	96,662	29,398	95,131
Transfer of Urban Unconditional Grant - Wage	17,370	2,559	17,370
<i>Development Revenues</i>	29,499	7,359	29,499
LGMSD (Former LGDP)	29,499	7,359	29,499
Total Revenues	270,094	50,417	196,400
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,595	32,479	166,901
Wage	114,032	31,957	114,370
Non Wage	126,563	522	52,531
<i>Development Expenditure</i>	29,499	0	29,499
Domestic Development	29,499	0	29,499
Donor Development	0	0	0
Total Expenditure	270,094	32,479	196,400

Revenue and Expenditure Performance in the first quarter of 2014/15

The community Based Services Department received a total of Ugshs 50,417,000 from different sources in Q1 representing 19% annual budget performance. Of the funds received 66% (Ugshs 32,479,000) was spent. 6% was spent at LLG and 94% at HLG. Overall 96% of the total expenditure was on staff salary, 4% on nonwage recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has plans to receive and spend shs 197,931,000/= of which 168,432,000/= is recurrent. Of the recurrent 114,370,000 will be spent on wages, 54,062,000 will be spent on non wage, Shs 29,449,000 will be spent on CDD projects. All the grants have remained constant as the previous year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	5
No. of Active Community Development Workers	14	0	14
No. FAL Learners Trained	700	700	700
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community		0	9
No. of women councils supported	1	0	1
Function Cost (UShs '000)	270,094	32,479	197,931
Cost of Workplan (UShs '000):	270,094	32,479	197,931

Vote: 612 Kween District

Workplan 9: Community Based Services

Plans for 2015/16

The major planned outputs in the financial year include; training of 700 adult learners, monitoring of FAL classes, attending to atleast 5 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, payment of motivational allowance to FAL instructors. Disbursement of grants to PWD and CDD beneficiary groups, sensitisation of communities on children's rights, promotion of gender equality, promotion of adult literacy program, Culture mainstreaming, 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 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 diocese

(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. No funds to some sectors

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

3. Low staff moral

There are only 2 staff at head office. The structure of the department does not allow for staff growth in service. Most especially the lack of a principal position.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10207	Yeko Winny	Community development	U4L	601,341	7,216,092
CR/D/10037	Musobo Francis	Assistant Community De	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184

Subcounty / Town Council / Municipal Division : Binyiny

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/10414	Chelimo Sarah	Community development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Chebet Rose	Senior Probation and Soc		1,174,499	14,093,988
CR/D/10228	Kanda David Matayo	Community Development	U4L	601,341	7,216,092
CR/D/10197	Malinga Noah Dismas	Probation and Welfare Of	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					29,383,584

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	U5L	416,617	4,999,404
BTC 031	Satya Michael	Assistant Community De	U5L	436,677	5,240,124
BTC 13	Chelangat Hellen	assistant probation and w	U5L	416,617	4,999,404
Total Annual Gross Salary (Ushs)					15,238,932

Subcounty / Town Council / Municipal Division : Kaproron**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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kaptoyoy

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/10025	Khayinza Rebcca	Assistant Community De	U6L	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U6L	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kwosir**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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Moyok**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/10227	Chebet Justine	Community development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U6L	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300
Total Annual Gross Salary (Ushs) - Community Based Services					128,502,600

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	574,698	530,067	60,495
Conditional Grant to PAF monitoring	5,718	1,429	5,718
District Unconditional Grant - Non Wage	17,748	4,437	17,748
Locally Raised Revenues	5,000	958	5,000
Multi-Sectoral Transfers to LLGs	1,996	0	1,996
Other Transfers from Central Government	515,734	515,735	
Transfer of District Unconditional Grant - Wage	28,502	7,508	30,033
<i>Development Revenues</i>	6,929	1,633	6,929
LGMSD (Former LGDP)	6,929	1,633	6,929
Total Revenues	581,627	531,700	67,424
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,698	522,430	60,495
Wage	28,502	7,508	30,033
Non Wage	546,196	514,922	30,462
<i>Development Expenditure</i>	6,929	0	6,929
Domestic Development	6,929	0	6,929
Donor Development	0	0	0
Total Expenditure	581,627	522,430	67,424

Revenue and Expenditure Performance in the first quarter of 2014/15

The planning Department received a total of Ushs 531,700,000 by end of Q1 representing 91% of annual budget. The over performance was because of census fund. Of the fund received 98% was spent. Of the total expenditure 1.3% was spent on staff salary, 98.7% on non wage recurrent

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to get a total of shs67,424,000 from the various revenue sources. Total recurrent expenditure will be 60,495,000 of which 30,033,000 will be used as wages, 30,462,000. Ushs 6,929,000 will be from LGMSD and will be

Vote: 612 Kween District

Workplan 10: Planning

used for monitoring of LGMSD projects and retooling Planning Unit. Compared to Last financial Year there has been a decrease due to census programmes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	3	12
No of minutes of Council meetings with relevant resolutions	7	2	8
Function Cost (UShs '000)	581,627	522,430	65,893
Cost of Workplan (UShs '000):	581,627	522,430	65,893

Plans for 2015/16

The key outputs for the Planning Unit during FY 2015/16 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

The department expects to work with UBOS to produce a statistical abstract from the upcoming housing and population census conducted in september 2014.

(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 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

Vote: 612 Kween District

Workplan 10: Planning

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	U4-Upper	940,366	11,284,392
CR/D/10236	Mangusho Robert	District Planner	U2-Upper	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					30,033,204
Total Annual Gross Salary (Ushs) - Planning					30,033,204

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,688	14,543	57,688
Conditional Grant to PAF monitoring	1,828	457	1,828
District Unconditional Grant - Non Wage	7,000	1,750	7,000
Locally Raised Revenues	6,900	1,652	6,900
Multi-Sectoral Transfers to LLGs	2,950	500	2,950
Transfer of District Unconditional Grant - Wage	23,223	6,372	23,223
Transfer of Urban Unconditional Grant - Wage	15,787	3,812	15,787
Total Revenues	57,688	14,543	57,688
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,688	11,233	57,688
Wage	39,010	10,184	39,010
Non Wage	18,678	1,049	18,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,688	11,233	57,688

Revenue and Expenditure Performance in the first quarter of 2014/15

The Internal audit Department received a total revenue of Ugshs14,543,000 in Q1. This represents 25% of the annual budget. 79% of the funds received was spent. 17% was spent at LLG and 83% at HLG. Of the total expenditure 90.1% was spent on staff salary and 0.9% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of 57.7 million shillings during the financial year 2015/16. 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

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

Vote: 612 Kween District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	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	1	4
Date of submitting Quaterly Internal Audit Reports		15/7/2014	15/7/2015
<i>Function Cost (UShs '000)</i>	<i>57,688</i>	<i>11,233</i>	<i>57,688</i>
Cost of Workplan (UShs '000):	57,688	11,233	57,688

Plans for 2015/16

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 department does not expect any off budget support

(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

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	472,079	5,664,948

Vote: 612 Kween District**Workplan 11: Internal Audit****Cost Centre : Binyiny Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 11	Batya Geofrey	Internal Auditor	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952

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	321,527	3,858,324
CR/D/10305	Satya Martin	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10021	Musobo Stephen	Examiner of Accounts	U5	858,356	10,300,272
CR/D/10235	Chebosei Alex	Examiner of Accounts	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					25,488,492
Total Annual Gross Salary (Ushs) - Internal Audit					40,737,444

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	62 Staff paid salaries both at the district and Subcounty level, 1 PRDP Monitoring & NUSAF Conducted across the project sites, 1 Consolidated report submitted to the relevant line ministries.	79 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.
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<i>Wage Rec't:</i>	611,273	<i>Wage Rec't:</i>	67,748	<i>Wage Rec't:</i>	611,273
<i>Non Wage Rec't:</i>	68,956	<i>Non Wage Rec't:</i>	4,646	<i>Non Wage Rec't:</i>	68,857
<i>Domestic Dev't</i>	14,187	<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	694,416	Total	72,394	Total	680,130

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	Plans and Budgets for recruitment prepared, 2 promotions done, 20 confirmations made, procurement of small office equipments and stationary	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
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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>	10,084	<i>Non Wage Rec't:</i>	2,225	<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	10,084	Total	2,225	Total	10,084

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	YES (Capacity building Policy & Plan in place)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions 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)	1 (4 newly recruited subcounty chiefs inducted.)	4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMI))

Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	one training report in place	preparation of mentoring reports , & Training materials for induction of newly recruited staff		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

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

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	20,190	<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	20,190
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,190	Total	1,900	Total	21,190

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office stationary procured)	1 (Conducted 1 monitoring across the subcounties)	11 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office stationary procured)
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	1 financial Audit undertaken	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	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
Total	4,400	Total	500

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)	1 (1 PRDP Monitoring conducted across projects sites in the district)	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)
No. of monitoring reports generated	()	1 (1 Monitoring conducted across PRDP project sites)	()
Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A	Compiling Data on the list of projects being implemented
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,359
<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	15,000	Total	4,359

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured	Timely delivery of mails , stationary procured	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	80,259	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,371	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,449	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,079	Total	0

Vote: 612 Kween District

Workplan Outputs

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

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 (Construction of Administration block Phase 111)	0 (Not started construction works .Procurement process being 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	76,280	<i>Domestic Dev't</i> 83,551
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	76,280	Total 83,551

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

No. of computers, printers and sets of office furniture purchased	6 (2 Laptops , 1 recorder, 2 filling cabinets, 3 bookshelves)	1 (Not procured, procurement process is being undertaken)	2 (1 Laptops ,1 Filling cabinet)
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>	15,000	<i>Domestic Dev't</i> 7,729
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total 7,729

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	30/09/2014 (Annual performance report discussed and approved by District council.)	(Annual performance report discussed and approved by District council.)
Non Standard Outputs:	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	Seven(7) Staff paid salaries,stationary procured,reports generated and discussed at the department,1 workshops and seminars attended, 1consultation with MoFPED,MoLG and other stakeholders.	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>	148,993	<i>Wage Rec't:</i> 31,094
	<i>Non Wage Rec't:</i>	30,174	<i>Non Wage Rec't:</i> 5,253
	<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	179,167	Total 36,347

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: Revenue Management and Collection Services

Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	10946 (11 Sub-counties and 1 Town council.)	10000 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	670 (11 Sub-counties and 1 Town council.)
Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	16841 (11 Sub-counties and 1 Town council.)	25000 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	N/A	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
	6,000	0	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Draft Budget liad before council at the district Headquarters)	31/03/2014 (Draft Budget liad before council at the district Headquarters)	31/03/2015 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	29/06/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
	<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
	5,000	0	5,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments	Accounts Books and other recods, payment vouchers purchased and payments made at the District-Departments	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 & 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
	5,000	1,406	5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements 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>
	0	0	0
	6,000	270	6,000

Vote: 612 Kween District

Workplan Outputs

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

<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	270	Total	6,000

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>	44,987	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,987
<i>Domestic Dev't</i>	451	<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	45,438	Total	0	Total	44,987

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of a revenue Seal

<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>	451
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	451

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	one council meetin held at kween county headquarters	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 council vehicle maintained		1 council vehicle maintained		
	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.		Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 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>	140,161	<i>Non Wage Rec't:</i>	15,284	<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	140,161	Total	15,284	Total	140,161

Output: LG procurement management services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	1 Staff paid for 12 months.	two prequalification meetings held at the district headquarters	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	
	2 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> 2,585	<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 2,585	Total 15,870	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,	conducted recruitment of senior assistant secretaries	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,		4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	
	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 2014/15 paid	
	12 sittings at the district headquarters organised		12 sittings at the district headquarters organised	
	<i>Wage Rec't:</i> 62,378	<i>Wage Rec't:</i> 14,236	<i>Wage Rec't:</i> 62,378	
	<i>Non Wage Rec't:</i> 16,359	<i>Non Wage Rec't:</i> 1,349	<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 78,737	Total 15,585	Total 78,737	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 ()	2 (two meetings held at the district headquarters to approve land applications)	100 (District wide)	
No. of Land board meetings	8 ()	2 (District)	8 (District)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 1,970	<i>Non Wage Rec't:</i> 7,879	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,879	Total 1,970	Total 7,879	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Kaproron)	1 (District)	
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Vote: 612 Kween District

Workplan Outputs

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

No. of Auditor Generals queries reviewed per LG	()	1 (one meeting held at the district headquarters to consider internal audit reports, prepared one quarterly report and submitted to district chairperson)	1 (District headquarters)
Non Standard Outputs:		N/A	
	<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> 2,166
	<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	15,099	Total 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. Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district	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>	141,149	<i>Wage Rec't:</i> 25,896
	<i>Non Wage Rec't:</i>	21,241	<i>Non Wage Rec't:</i> 3,075
	<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	162,390	Total 28,971

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.		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>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i> 5,720
	<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	36,000	Total 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>Non Wage Rec't:</i>	58,373	<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	58,373	Total 0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 612 Kween District

Workplan Outputs

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

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC 1 SNC 15 AASPs and traport 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 conduted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, 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 quartetrlly basis	No activity done			
	<i>Wage Rec't:</i> 183,846	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 190,146	Total 0	Total 0	Total 0	

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 (No activity done)	()
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	0 (No activity done)	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)
No. of farmers receiving Agriculture inputs	1674 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercilaising farmers in 11 sub countiies and 1 T/c)	0 (No activity done)	(waiting for new guidelines)
No. of farmers accessing advisory services	28000 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	0 (No activity done)	()
Non Standard Outputs:	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,	No activity done	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
<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>	181,263	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	181,264
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	181,263	Total	0	Total	365,109

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,	3 month salaries paid for the 4 staff DVO, DCO, DAO AAO,	salaries paid to 4staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	workplants done for the annual and quarterly,	Construct Plant Clinic/Mini Laboratory
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	Submitted Q4 Of 2013/2014 report to Entebbe	Recruit staff in all the vacant posts at district and sub county
	3 motor cycle maintained at district	Supervisions and monitoring of production activities on disease out breaks and quarantine restrictions done,	Produce Production profile
	Assessment of prospective projects in the sector	purchase of stationery, photocopying binding and printing	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,
	maintenance of 2 fridges and purchase of 2 gas cylinders	workshops attended	1 annual work plans and 4 quarterly reports made and submitted to Entebbe
	purchase of 1 computer stand		3 motor cycle and 1 vehicle maintained at district
	purchase of stationery, photocopying binding and printing		Assessment of prospective projects in the sector
	servicing of 1 desk copmputer and 1 laptop		purchase of stationery, photocopying binding and printing
	attending of workshops and seminers		servicing of 1 desk copmputer and 1 laptop
	purchase of 2 Office chairs and 1 office table		attending of workshops and seminers
	Puurchase opf office cleaning materials		Puurchase opf office cleaning materials
	Pay bank charges and bank related costs		Pay bank charges and bank related costs
	NUSAF2 suport to groups in Kwanyiy and Kwosir sub counties		

<i>Wage Rec't:</i>	88,372	<i>Wage Rec't:</i>	11,735	<i>Wage Rec't:</i>	88,372
<i>Non Wage Rec't:</i>	6,046	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	208,150	<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

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	302,568	<i>Total</i>	12,870	<i>Total</i>	113,372
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated		Paid 3 month salary for DAO		Pay DAO Salary, 12 monthly	
	purchase assorted agro chemicals for pest control		Disease surveillance on BBW, Nothernleaaffblight, Grain Smut, American Bollworm, in the 12 LLG		Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	
	Data collection, analysis and report production		Demonstration on major disease/pest outbreakson CBD, and coffeerust on coffee, Entestabug insects, in 6LLG		Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	
	21 demonstration conducted		Attended workshops on Plant clinics		purchase assorted agro chemicals for disease/pest control	
	Disease surveillance		Trained farmers on diisease/pest control		21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG	
	purchase of soil testing kits					
	purchase and supply of 300 apples				Conduct inspectionand vrfication for quality assuarene on seeds, fertilizers, planting materials, agro-chemicals, etc	
					establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG	
					Have farmers exchange visit to the areas of excellencein order to come out with farmer field schools in the major priority crop enterprise	
					Have sensitisation meetings on soil conservation an land use management	
	<i>Wage Rec't:</i>	34,067	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,068
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	3,811	<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	45,067	Total	3,811	Total	40,068

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (No cattle dips functional)	()
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngegne S/C an d Binyiny T/C)	15000 (Few staff, No transport, Farmers generally not interested In farmers meetings and trainingeNAADSactivities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy)	120000 (60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngegne S/C an d Binyiny T/C)

Vote: 612 Kween District

Workplan Outputs

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

No. of livestock by type undertaken in the slaughter slabs	()	0 (No activity done due to Quarantin imposed to the district since June 2014)	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)
Non Standard Outputs:	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 stationeryi prnting, binding,, photocopying sensitisation and trainings Collection of vaccines from entebbe Train 2 an Artificial Insemination Technicians	Purchased NCD/IB vaccines for poultry Regulatory services were carried out in the 112LLG in the event of Quarantine restriction Disease surveillance carried out in the 12LLG for the major dieease out breaks of FMD, CCPP, PPR, NCD, Brucelosis, BQ, Anthrax, Rabies Syationary purchased, Photocopying, printing done,	have and gay storageexchange visit establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage making and hay establishment 4 automatic syringes purchased Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of stationeryi prnting, binding,, photocopying sensitisation and trainings Collection of vaccines from entebbe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,655	<i>Non Wage Rec't:</i>	3,525	<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	12,655	Total	3,525	Total	6,000

Output: Fisheries regulation

Quantity of fish harvested	()	0 (No activity done)	()
No. of fish ponds stocked	()	0 (No activity done)	()
No. of fish ponds construsted and maintained	1 ()	0 (No activity done)	()
Non Standard Outputs:	20 fish farmers trained each at Ngenge and Kiriki Sub Counties 15 fish farmers taken for tour to tororo and Mbale and Tororo	No activity done	Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0
Total	6,000	Total	3,001

Output: Support to DATICs

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 managementpayment of wages to 4 support staff	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	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> 12,552	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,552
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,552	Total 0	Total 12,552

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 in Cheminy in Kiaptum sub county)	0 (Procurement process on going)	()
Non Standard Outputs:	Pay retention to the two slaughter slabs of F/Y 2013/2014	no activity done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,868	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,868	Total 0	Total 0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (no activity done)	1 (District headquarters)
Non Standard Outputs:		no activity done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,867
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,867

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued	()	0 (No activity done)	()
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
with trade licenses				
No of businesses inspected for compliance to the law	()	0 (No activity done)	()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity done)	()	
No of awareness radio shows participated in	2 (1 radio talk shows conducted)	0 (No activity done)	1 (1 awareness meeting on KTR radio in Kapchorwa)	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	No activity done	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	
	<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> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 4,000	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission

Salaries paid to 237 health workers paid, 24 health units supervised, meetings: DHT, Planning and quarterly reports submitted.

Salaries to 227 health workers paid, 24 health units supervised, meetings: DHT, DHMT, Planning, report submission

<i>Wage Rec't:</i>	1,231,103	<i>Wage Rec't:</i>	331,750	<i>Wage Rec't:</i>	1,231,103
<i>Non Wage Rec't:</i>	13,578	<i>Non Wage Rec't:</i>	1,077	<i>Non Wage Rec't:</i>	23,876
<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	1,244,681	Total	332,827	Total	1,254,979

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation Health promotion and supervision visits to the community health workers,

1 Support visit to 12 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>	3,600	<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	3,600	Total	0	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

400 (Kabelyo(200), Kongta(100), Likil(100))

0 (N/A)

()

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 (NA)	0 (N/A)		(0)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (N/A)		(0)
Number of outpatients that visited the NGO Basic health facilities	1000 (4PNFP facilities of Kabeleyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	2038 (OPD attendances for the 4 PNFP are kabeleyo 705 located in moyok s/c, likil had 518 in benet s/c, kapteror HCII had 426 and kongta HCII had 319 attendees this quarter)		1000 (4PNFP facilities of Kabeleyo 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 Kabeleyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	children immunised with DPT 3 antigen in the NGO facilities kabeleyo had 54,likil had 55, kapteror had 86 and kongta HCII's had 8 children immunised this quarter respectively.	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabeleyo 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,363	<i>Non Wage Rec't:</i> 1,621	<i>Non Wage Rec't:</i> 14,362	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,363	Total 1,621	Total 14,362	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)		2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	26 (kween Health sub District consisting of one HC IV, 6 HC IIIs and 17 HC IIs were trained on QI,HIV/AIDS.)		150 (All health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)		50 (500 VHTs trained in 491 villages)
% age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office, HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (N/A)		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.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	10 (N/A)		100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)		4532 (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)	0 (N/A)		47345 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. of children immunized with Pentavalent vaccine	4633 (All sub outities)	0 (N/A)		4633 (All sub outities)
Non Standard Outputs:	Submission of reports(240)	I HCIV, 4 HC III's submitted their Quarterly reports.HMIS 106a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	45,350	<i>Non Wage Rec't:</i>	7,699	<i>Non Wage Rec't:</i>	38,652
<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	45,350	Total	7,699	Total	38,652

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>	10,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,224
<i>Domestic Dev't</i>	28,555	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,555
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,779	Total	0	Total	38,779

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Phase II construction : walls and roofing		DHO's office phase II construction, it is just on the foundation and poured slab and still under construction		Phase III construction : Finishes	
<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>	64,986	<i>Domestic Dev't</i>	2,510	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,986	Total	2,510	Total	80,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 motorcycle to facilitate supervision and coordination of health service provision at district		no activity planned			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<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	15,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 lap tops for ADHOs 1 LCD Sony		the 2 lap tops are not enough for all staff in the DHO's office, we need more lap tops or desk tops			
<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>	10,655	<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	10,655	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

		N/A		6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities	
<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>	9,648

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,648

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Terenpoy HCIII OPD)	2 (this quarter the best bidders were displayed out, Ngenge HCIII will be renovated and chepsukunya HCII)	()		
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>	20,000	<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	20,000	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Binyiny HCIII in Binyiny town council)	1 (the staff house in binyiny hciii was constructed but is still not yet completed)	()		
No of staff houses rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:		the staff house in binyiny hciii was constructed but is still not yet completed			
<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>	96,490	<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	96,490	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	4 (Kwanyiy HCIII, Benet HCII, Binyiny HCIII, Kapraron HCIV and DHO)		
No of OPD and other wards constructed	()	0 (N/A)	1 ()		
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>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	1 (Kaptum HCIII)
No of OPD and other wards rehabilitated	1 (Fixing Ngenge HC III OPD Doors and windows)	0 (N/A)	()

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Non Standard Outputs:	Retention payment for 1 Mortuary construction in Kaproron HCIV in Kaproron sub county	Retention payment for 1 Mortuary construction in Kaproron HCIV in Kaproron 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	

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	0 (N/A)		
No of theatres constructed	1 (completion of the theatre in Kaproron HCIV phase II)	1 (theatre under construction)		
Non Standard Outputs:		theatre under construction		
	<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: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)		
No of theatres constructed	()	0 (N/A)		1 (Teatre completion in Kaproron HCIV)
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	

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	0 (N/A)		
Non Standard Outputs:		purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII		
	<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. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the	446 (All government aided schools in the district)	443 (All UPE schools in the district)
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Vote: 612 Kween District

Workplan Outputs

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

	district)			
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All government aided schools)	443 (All teachers)	
Non Standard Outputs:	PLE examinations supervised	N/A		
	<i>Wage Rec't:</i> 2,545,640	<i>Wage Rec't:</i> 610,614	<i>Wage Rec't:</i> 2,545,640	
	<i>Non Wage Rec't:</i> 5,500	<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 2,551,140	Total 610,614	Total 2,545,640	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256,23853 (All government aided BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545, Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)	23853 (All UPE schools in the district)	
No. of student drop-outs	0 (No data)	30 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)	19 (District wide)
No. of pupils sitting PLE	2752 (All 37 government schools)	2739 (All 37 government aided primary schools)	2769 (All schools)
No. of Students passing in grade one	25 (District)	14 (Mengya parents Kwanyiyi, terenpoy and moyok bright)	15 (Benet, Moyok, chapyakamiet)
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> 207,285	<i>Non Wage Rec't:</i> 51,142	<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 207,285	Total 51,142	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> 7,932	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,932
	<i>Domestic Dev't</i> 9,012	<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 16,944	Total 0	Total 16,944

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and 0 (N/A) Kapteng p/s in Benet)	4 (2 in kitawoi p/s in kitawoi s/c 2 in kwosir p/s)
No. of classrooms rehabilitated in UPE	()	0 (N/A)
Non Standard Outputs:	Installation of lightening arrestors inN/A 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county	Retention for kwosir p/s, kapteng p/s, chekwom p/s
	monitoring of projects	

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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>	112,034	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,034	Total	0	Total	111,267

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Kwosir p/s in Kwosir sub county)	0 (N/A)		()	
No. of classrooms rehabilitated in UPE	0 (no activity planned)	0 (N/A)		()	
Non Standard Outputs:	Installation of 1 lightening arrester in Kwosir p/s	N/A			
	payment of retention for Cheminy p/s in Kaptum sub county				
<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>	25,280	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,280	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (no activity planned)	0 (N/A)		5 (Cheminy p/s in kaptum s/c)	
No. of latrine stances rehabilitated	0 (No activity to be undertaken)	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>	16,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,200

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)		()	
No. of latrine stances constructed	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)	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>	71,079	<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	71,079	Total	0	Total	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Piswa p/s in Benet s/c)	1 (Piswa p/s in Benet s/c)	()	
No. of teacher houses rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	other NUSAF2 projects	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>	335,829	<i>Domestic Dev't</i>	73,394
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	335,829	Total	73,394

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	292 (12 in kitawoi in Kitawoi s/c 360 (N/A) each tarak, kitawoi, songenwo kitany, ngenge, kabelyo)		3 (cheminy in Kaptum s/c kapteng in Kaptoyoy s/c chekwom in Binyiny tc)	
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>	28,801	<i>Domestic Dev't</i>	14,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,801	Total	14,080

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (33 desks to Kwosir p/s in Kwosir 0 (N/A) sub county)		()	
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>	6,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,600	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)	()	
No. of students passing O level	5 (Chemwania in Kaproron sub county)	10 (Chemwania 7, chemanga 2, and 1 in binyiny)	()	
No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	491,475	<i>Wage Rec't:</i>	103,571
	<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	491,475	Total	103,571

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	5435 (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)	4948 (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)	5435 (All USE schools)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 728,779	<i>Non Wage Rec't:</i> 181,229	<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 728,779	Total 181,229	Total 728,779

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block	0 (Funds transfered to Kwosir girls for construction of 7 classrooms)	7 (Kwosir girls)
	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		
	5 science kits)		
Non Standard Outputs:	1 staff house and laboratory in St micheal girls Kaproron	N/A	1 multi purpose science room with furniture in Kwosir
			2 dormintories in Kwosir
	<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> 276,340	<i>Domestic Dev't</i> 69,085	<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 276,340	Total 69,085	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 staff in education department paid.	Salaries for 3 staff in education department paid.	Salaries for 2 local government staff in education department paid.
	1 Vehicle and other machinery repaired and serviced.	1 Quarterly reports prepared.	1 Vehicle and other machinery repaired and serviced.
	4 Quarterly reports prepared.		4 Quarterly reports prepared.

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	28,194	<i>Wage Rec't:</i>	7,815	<i>Wage Rec't:</i>	28,194
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,797	<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>	102,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,194	Total	11,612	Total	137,440

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District)	1 (District)	4 (District)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	1 (Chemanga technical school in Benet)
No. of secondary schools inspected in quarter	14 (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)	14 (5 government, 8 community and 1 private)	14 (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)
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (All primary schools)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,944	<i>Non Wage Rec't:</i>	3,910
<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	19,944	Total	3,910

Output: Sports Development services

Non Standard Outputs:	1 Inter-school competitions organised at District	N/A	Level of chemwania sports ground in Kapraron s/c
	District sports participation in 1 National events at Kampala		1 Inter-school competitions organised at District
	Ball games upto National		District sports participation in 1 National events at Kampala
	music dance and drama participation at regional festivals		Ball games upto National
			music dance and drama participation at regional festivals
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (N/A)	()
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Vote: 612 Kween District

Workplan Outputs

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

No. of children accessing SNE facilities	200 (All schools in the district)	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<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	800	Total	0

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.	Maintained 15.3 kms of roads using road gangs ,paid 40 road workers &4 head men ,maintained road equipment, held One DRC meeting,Transferred funds to Town Council	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	
	<i>Wage Rec't:</i>	35,421	<i>Wage Rec't:</i>	8,553
	<i>Non Wage Rec't:</i>	101,034	<i>Non Wage Rec't:</i>	15,015
	<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	136,455	Total	23,568

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (Second quarter activity)	0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on ruotine maitainance)	0 (second quarryer activitgy)	29 (29 kms of roads maintained on ruotine maitainance in binyiny town council)	
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>	88,254	<i>Non Wage Rec't:</i>	22,064
	<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	88,254	Total	22,064

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads remaoved of obstacles)	0 (funds were released on second quarter)	()	
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>	35,529	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,529	Total	0	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)		(25 bottle necks removed in 11 subcounties in the District)	
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>	35,529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,529

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A)		()	
Length in Km of District roads periodically maintained	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)	0 (FUNDS RELEASED IN QUARTER TWO)		()	
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	16 (15.3KMS DONE UNDERROAD GANGS)		108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	
Non Standard Outputs:	108 kms maintained	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>	192,362	<i>Non Wage Rec't:</i>	10,471	<i>Non Wage Rec't:</i>	192,366
<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	192,362	Total	10,471	Total	192,366

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>	3,349	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,349
<i>Domestic Dev't</i>	11,869	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,869
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,218	Total	0	Total	15,218

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	0 (N/A)		8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<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>	196,737	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	196,737	Total	0	Total	196,735

Output: Bridge Construction

No. of Bridges Constructed	1 (CONSTRUCTION OF SUNDET 0 (N/A) BRIDGE IN CHEMINY- MOYOK ROAD)	1 (Construction of one bridge at Nyimei river in kwanyiy sub county)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,264	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,264	Total	0	Total	39,265

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.	Purchased Stationery and fuel , serviced the road equipment & vehiclesplus office equipments paid , Electricity and water bills , 1 quarterly reports prepared and submitted to MOWE.	paid 2 staff slaries for 12 months, paid for Stationery and fuel maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.
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<i>Wage Rec't:</i>	29,685	<i>Wage Rec't:</i>	7,116	<i>Wage Rec't:</i>	29,685
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,858	<i>Domestic Dev't</i>	3,772	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,543	Total	10,888	Total	61,685

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 meeting at the district headquarters and the 12 LLGs.)	0 (N/A)	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 meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination meetings hed)	1 (One dwscg meeting held but payment were made in quarter two.)	()
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 points tested for quality	70 (Sampled water points tested in all 12 llgs, chemicals purchased, water samples tested and analysed and reports produced.)	0 (N/A)		(0)
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>	13,298	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,298	Total	0
				11,182

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)		(0)
No. of water points rehabilitated	36 (36 Pump mechanics, scheme attendants and care takers trained)	0 (SECOND QUARTER ACTIVITY)		60 (60 Pump mechanics, scheme attendants and care takers trained)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)		(0)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)		(0)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics scheme attendants and care takers trained.)	0 (N/A)		(0)
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>	2,882	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,882	Total	0
				2,882

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		0 (N/A)
No. of water user committees formed.	25 (25 wucs formed and trained)	0 (second quarter activity)		20 (20 wucs formed and trained in 20 water sources in the District.)
No. of water and Sanitation promotional events undertaken	34 (12 communities sensitised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)	4 (3 planning and advocacy meetings held in the district, 1 SMS meeting held at the district.)		102 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meeting held, and 75 WUCs supported)
No. Of Water User Committee members trained	25 (25 wucs trained in 12 llgs)	0 (second quarter activity)		40 (40 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)

Vote: 612 Kween District

Workplan Outputs

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

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>	33,666	<i>Domestic Dev't</i>	6,411
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,666	Total	6,411
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	30,588
			<i>Donor Dev't</i>	0
			Total	30,588

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	Base line surveys conducted in Binyiny & Kitawoi s/cs, Home improment campeigns lauched in the two sub counties	Two sub counties of Moyok and Kwasir triggered on CTLS and home improvement campaigns	
	<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>	5,049
	<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	23,000	Total	5,049
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,000

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	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>	1,948	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,948	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district 0 (N/A) 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)		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, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)	
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>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	18,000
			<i>Donor Dev't</i>	0
			Total	18,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes	4 (4 boreholes rehabilitated in	0 (N/A)	4 (4 boreholes rehabilitated in	
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Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

rehabilitated	ngenge and kiriki sub counties)		ngenge and kiriki sub counties)	
No. of deep boreholes drilled (hand pump, motorised)	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)	0 (N/A)	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	
	<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>	79,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,600	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	79,600
			<i>Donor Dev't</i>	0
			Total	79,600

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy0 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 retentions.)	0 (N/A)	3 (3 gravity flow shemes of kwanyiy0 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 retentions.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	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>	274,942	<i>Domestic Dev't</i>	3,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	274,942	Total	3,893

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GLS constructed in kwosir s/c) 0 (N/A)		1 (1 GFS constructed in kwosir s PHASE 11)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	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>	102,302	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,302	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council. 5 District staff were paid monthly salaries Namely; Senior Environment Officer, Physical Planner, Forest Officer, Forest Guard and Driver 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.

<i>Wage Rec't:</i>	45,527	<i>Wage Rec't:</i>	11,677	<i>Wage Rec't:</i>	45,527
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,527	Total	11,677	Total	45,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 360 (All the 12 LLGs in Kween District) 0 (Not done) ()

Area (Ha) of trees established (planted and surviving) 20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments) 0 (No tree seedlings were supplied for planting due to ensuing on set of dry season. Infact it was quite late for any newly planted seedlings to obtain water to susutian their growth after September, 2014) 20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)

Non Standard Outputs: Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties Not done as planned due competing community interests.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't</i>	52,503	<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	70,003	Total	0	Total	14,500

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

No. of community members trained (Men and Women) in forestry management 120 (All the 12 LLGs in kween District) 0 (NA) 120 (All the 12 LLGs in kween District)

No. of Agro forestry Demonstrations 12 (All the 12 LLGs in Kween District) 0 (Not done) 12 (All the 12 LLGs in Kween District)

Non Standard Outputs: NA Not done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i>	451	<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	5,615	Total	451	Total	5,615

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 5 (Kiriki, Ngenge, Kaptoyoy Sub-counties) 2 (Kere, Sundet and Atari wetlands taken as one watershed where one Committee was formed in Ngenge Sub-county and one in Kiriki Sub-county) 5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)

Non Standard Outputs: NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	4,500	<i>Non Wage Rec't:</i>	1,403	<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	4,500	Total	1,403	Total	4,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (Not done)	130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)
Non Standard Outputs:	NA	NA	Purchase of one motorcycle
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,442	<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	10,442	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (All 12 Lower Local Governments in Kween District namely; Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (No work planned for the quarter) ()	
Non Standard Outputs:	NA	NA	
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)	5 (Monitoring for tree seedlings distributed to Sub-counties of Benet, Kwanyiy, Kapraron, Kaptum, Kitawoi, Kwosir done) ()	
Non Standard Outputs:	NA	NA	
<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>	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
Total	2,000	Total	500

Output: Infrastructure Planning

Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.	Procured 1 office cabinet, 2 executive office desks and 2 executive chairs and a small bookshelf.	feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	2,700	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,700	Total	2,700	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,471	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,471
<i>Domestic Dev't</i>	2,300	<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	9,771	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:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	19 staff paid salaries, 2 national meetings attended	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties		
<i>Wage Rec't:</i>	114,032	<i>Wage Rec't:</i>	31,957	<i>Wage Rec't:</i>	114,370
<i>Non Wage Rec't:</i>	8,502	<i>Non Wage Rec't:</i>	522	<i>Non Wage Rec't:</i>	8,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,534	Total	32,479	Total	152,064

Output: Probation and Welfare Support

No. of children settled	10 (-children resettled, children's rights protected.)	0 (No activity implemented)	5 (abandoned children resettled)		
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>	1,000	<i>Non Wage Rec't:</i>	0	<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	1,000	Total	0	Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	0 (no purchases made)	14 (At the district and sub county level)		
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	No activity was implemented in the quarter	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>	2,007	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,006
<i>Domestic Dev't</i>	29,499	<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	31,506	Total	0	Total	2,006

Vote: 612 Kween District

Workplan Outputs

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

Output: Adult Learning

No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwoisir, 50 BTC, 100 Kaptum, 60 Kaproron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngenge, 70 Kitawoi.)	700 (No activity implemented)	700 (FAL learners will be located at sub county level.)
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>	7,918	<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	7,918	Total 7,918

Output: Gender Mainstreaming

Non Standard Outputs:	Gender responsive budgets and plans in place	no funds were released by end of quarter	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported)	0 (No activity was implemented in the quarter)	1 (Youth mobilised to form groups, participate in government programs and benefit from them)
Non Standard Outputs:	1 youth council supported	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i> 2,888
	<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	2,880	Total 2,888

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(N/A)	0 (N/A)	9 (9 PWD groups disbursed grants to at district level, PWDs mobilised)
Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	No activity was implemented within the quarter	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,540	<i>Non Wage Rec't:</i> 16,493
	<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	16,540	Total 16,493

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	No activity implemented in the quarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	52,162	<i>Non Wage Rec't:</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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	52,162	Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at district level.)	0 (No activity implemented in the quarter)	1 (mobilised women to form groups at grass root level)
Non Standard Outputs:	1 Women council supported	No activity implemented in the quarter	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>	2,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,888
<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	2,880	Total	0	Total	2,888

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>	12,674	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,674	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 staffs paid salary from July to september 2014 (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 Draft Annual performance contract prepared and submitted to MOF	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>	28,502	<i>Wage Rec't:</i>	7,508	<i>Wage Rec't:</i>	28,502
<i>Non Wage Rec't:</i>	12,384	<i>Non Wage Rec't:</i>	0	<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	40,886	Total	7,508	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	7 (District)	2 (Kapronon)	8 (District)
No of Minutes of TPC meetings	12 (District)	3 (District)	12 (District)

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 undertaken	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	0
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,567	5,567
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 5,567	Total 0	Total 5,567	5,567

Output: Statistical data collection

Non Standard Outputs:	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	Census was successfully conducted 500 enumerator trained and paid for enumeration 70 parish supervisors trained and paid for enumeration supervision	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done	
	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	0
	<i>Non Wage Rec't:</i> 518,663	<i>Non Wage Rec't:</i> 514,922	<i>Non Wage Rec't:</i> 4,925	4,925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 518,663	Total 514,922	Total 4,925	4,925

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared atno activity undertaken district.		1 population action plan updated at district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,241	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,241	2,241
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 2,241	Total 0	Total 2,241	2,241

Output: Project Formulation

Non Standard Outputs:		no activity undertaken		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,125	Total 0	Total 0	0

Output: Development Planning

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan and performance reports for each sub county prepared and incorporated in district plans	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> 3,220	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,125
	<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 3,220	Total 0	Total 2,125

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for three months	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> 1,000	<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 1,000	Total 0	Total 3,220

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> 2,130	<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 2,130	Total 0	Total 0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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	4 staff in audit paid monthly salary 1 subscription made	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
	<i>Wage Rec't:</i> 39,010	<i>Wage Rec't:</i> 10,184	<i>Wage Rec't:</i> 39,010

Vote: 612 Kween District

Workplan Outputs

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

<i>Non Wage Rec't:</i>	6,028	<i>Non Wage Rec't:</i>	101	<i>Non Wage Rec't:</i>	6,028
<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	45,038	Total	10,285	Total	45,038

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	1 (District)	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	()	15/7/2014 (District)	15/7/2015 (District)
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.	1 draft report prepared and submitted to CAO	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.
	Special reports prepared and submitted to CAO as required		Special reports prepared and submitted to CAO as required
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,700	<i>Non Wage Rec't:</i> 948	<i>Non Wage Rec't:</i> 9,700
	<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 9,700	Total 948	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,950
<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	2,950	Total	0	Total	2,950

<i>Wage Rec't:</i>	5,938,926	<i>Wage Rec't:</i>	1,281,454	<i>Wage Rec't:</i>	5,939,264
<i>Non Wage Rec't:</i>	2,915,718	<i>Non Wage Rec't:</i>	883,898	<i>Non Wage Rec't:</i>	2,321,851
<i>Domestic Dev't</i>	2,653,009	<i>Domestic Dev't</i>	198,793	<i>Domestic Dev't</i>	1,945,849
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,507,654	Total	2,364,145	Total	10,206,964