

# 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 2013/14

# Vote: 612 Kween District

---

## Foreword

---

I have the privilege to present the Budget Framework Paper (BFP) for 2013/2014. The BFP is linked to the District Development plan (DDP). Planning and Budgeting are participatory and ongoing activities.

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

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

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

Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve. This has led to very levels of fund absorption. 703 million was un utilised in the last financial year. The health and production departments have 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 the long procurement process as one of the key constraints. It is therefore my hope that the central Government will address some of the procurement process with a view of improving the performance of the procurement period.

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

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

FOR GOD AND MY COUNTRY

**Manjinchach Paul Kapchemaiko**  
**Chairman LCV**

# Vote: 612 Kween District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	299,464	42,541	247,367
2a. Discretionary Government Transfers	1,109,056	429,613	1,148,267
2b. Conditional Government Transfers	6,715,408	3,234,377	7,065,661
2c. Other Government Transfers	2,368,288	990,695	1,622,140
3. Local Development Grant	239,567	113,794	265,524
4. Donor Funding	47,076	111,114	83,122
<b>Total Revenues</b>	<b>10,778,859</b>	<b>4,922,133</b>	<b>10,432,080</b>

#### Revenue Performance in the first Half of 2012/13

Cumulative receipts to the district was shs 4,739,552,000 Which was 44% of the total district budget. The lowest performance was local revenue where shs 42,541,000 was realised and performed at 14%. UShs 4,739,207,000 was disbursed to the departments implying a balance of Ushs 345,000 remained on the General Fund A/C. The cumulative expenditure of departments was shs 3,452,610,000 Which was 73%. The total unspent balance was 1,286,597,000. This was mainly for projects in health, Education, Water and roads which awards have just been given and sites handed over.

#### Planned Revenues for 2013/14

The District revenue forecasts in financial year 2013/14 are shs 10,432,080,000, in comparison to FY 2012/13 there is a drop from 10,778,859,000 to 10,432,080,000 which is a 3 percent decline. The decline is contributed by poor performance from local revenue and winding projects as explained below;

Under local revenue, the district plans to collect shs 247,367,000 and compared to FY 2012/13 there is a decline of 17 percent. This has resulted from re-appraisal of the revenue sources for instance land fees was reduced to shs 11,935,000 from shs 29,400,000.

Under other Government transfers Ushs 1,622,140,000 has been budgeted down from 2,368,288,000 in FY 2012/13 a decline by 31 percent. This decrease is as result of decreasing funding from NUSAF2 whose project is winding and LGMSD support to northern Uganda also ended in December 2012

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	2,882,304	676,184	2,061,892
2 Finance	155,141	42,583	149,675
3 Statutory Bodies	483,852	150,283	472,647
4 Production and Marketing	1,239,898	539,595	1,306,453
5 Health	1,111,722	397,616	1,619,829
6 Education	3,638,128	1,555,634	3,296,218
7a Roads and Engineering	438,364	39,446	546,806
7b Water	531,928	50,552	620,534
8 Natural Resources	64,080	17,020	86,075
9 Community Based Services	107,622	38,277	151,855
10 Planning	59,855	24,872	64,025
11 Internal Audit	65,965	26,967	56,070

# Vote: 612 Kween District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>10,778,859</b>	<b>3,559,029</b>	<b>10,432,080</b>
Wage Rec't:	3,676,701	1,643,194	4,712,280
Non Wage Rec't:	1,828,251	730,726	1,939,417
Domestic Dev't	5,226,831	1,122,209	3,697,260
Donor Dev't	47,076	62,900	83,122

### Expenditure Performance in the first Half of 2012/13

Overall the district spent 3,452,610,000 which was 73 percent of funds realised. By department Administration performance stood at 55%, Finance 99%, Statutory at 95%, Production at 96%, Health at 78%, Education at 83%, Roads at 29%, Water at 20%, Natural resources 92%, Community at 68%, planning at 96% and Internal Audit at 98%. From the above the poorest performance was in water, Roads, administration and community. In water it was because the awards for projects had just been given and works just started hence no certificate raised. In the Roads sector it was because of changes in the guidelines. In Administration it was caused by delay to clear projects by solicitor General and in Community it was due to delayed project generation by the sub county

### Planned Expenditures for 2013/14

In FY2013/14 the district plans are to spent Ushs 4,712,280,000 or 45 percent on wages, 3,780,382,000 or 36 percent on development and Ushs 1,939,417,000 or 19 percent on recurrent expenditures.

The priority areas in the expenditure plans are Education, Health, Production, water and Roads. The key intervention interventions under each sector are;

**Education:** Infrastructural developments will be strengthened and this will include but not limited to, classroom, staff house, Latrine, constructions and improvements, installation of lightening arrestors, sensitization of key stakeholders on their roles and responsibilities and strengthening support supervision and monitoring of government programs.

**Health:** Infrastructural developments will be strengthened and this will include but not limited to, -staff house, OPD and maternity/ ward constructions and improvement of sanitation facilities and improved availability of improved service delivery.

**Water:** Infrastructural developments water will be strengthened and this will include but not limited to, water construction/protection renovation/rehabilitation of water facilities-Boreholes, GFS, springs.

**Production:** purchase of soil kit, cob crushers, promotion of improved technologies and their sustainability will be emphasized.

The roads sector will emphasize on re opening and opening of roads and maintaining the existing ones including reduction of road bottle necks.

Environment/natural resources will promote sustainable use of resources-the environment and promotion of tree planting.

Other service sectors will work to support and ensure improved service delivery to the people of Kween in line with government priority areas and policies.

### 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.

- 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

# Vote: 612 Kween District

---

## Executive Summary

---

### Challenges in Implementation

- Inadequate staffing •Dispute in the location of the district headquarters causing delay in approval of budgets
- Inadequate office space in the district and sub counties •Poor local revenue collections hence inability to finance activities especially council •Lack of transport means (motorcycles and vehicles) •Poor road network especially centrally managed roads •Lack of accommodation facilities especially for teachers and health workers •Poor facilities in schools •Steep terrain, lack of gravel and scarcity of construction material •Poor attitude of the farmers in recoveries
- Poor O&M contribution by communities on water management

# Vote: 612 Kween District

## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>299,464</b>	<b>42,541</b>	<b>247,367</b>
Land Fees	29,400	1955	11,935
Application Fees	39,804	11910	31,200
Business licences	17,190	1677.25	12,457
Unspent balances – Locally Raised Revenues		0	17,793
Animal & Crop Husbandry related levies	55,238	300	12,482
Local Government Hotel Tax		0	1,100
Local Service Tax	32,160	12581	23,905
Market/Gate Charges	15,630	1363.25	27,156
Miscellaneous		0	14,614
Other Fees and Charges	65,371	10573.363	69,021
Registration of Businesses	6,500	503.75	550
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	1322.75	5,335
Park Fees	3,000	0	14,400
Other licences	26,971	355	5,419
<b>2a. Discretionary Government Transfers</b>	<b>1,109,056</b>	<b>429,613</b>	<b>1,148,267</b>
District Unconditional Grant - Non Wage	266,149	119777.649	273,018
Urban Unconditional Grant - Non Wage	37,948	17194.963	38,091
Transfer of District Unconditional Grant - Wage	684,581	264836.813	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	27803.538	125,194
<b>2b. Conditional Government Transfers</b>	<b>6,715,408</b>	<b>3,234,377</b>	<b>7,065,661</b>
Conditional Grant to NGO Hospitals	14,362	6792.232	14,362
Conditional Grant to Women Youth and Disability Grant	7,222	3249.966	7,222
Conditional Grant to SFG	902,215	413468.572	243,794
Conditional Grant to Secondary Salaries	379,009	189060.485	549,230
Conditional Grant to Secondary Education	514,350	342900.149	555,277
Conditional Grant to Primary Salaries	1,622,646	784539.184	1,708,950
Conditional Grant to Primary Education	142,820	95213.334	161,578
Conditional Grant to PHC Salaries	698,152	329958.763	1,206,672
Conditional Grant to PHC- Non wage	50,528	23896.146	50,528
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional Grant to PAF monitoring	40,893	19339.525	32,995
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	14157.797	90,120
Conditional Grant to Functional Adult Lit	7,918	3744.458	7,918
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	6482.125	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,010	950.786	2,006
Conditional Grant to Agric. Ext Salaries	17,495	5634.354	18,195
Conditional Grant for NAADS	1,083,128	514486	851,793
Conditional Grant to PHC - development	273,706	104481	232,361
Roads Rehabilitation Grant	74,000	35150	196,735
Conditional transfers to DSC Operational Costs	21,334	10089.249	15,159
Conditional transfers to Production and Marketing	51,490	24350.906	57,715
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	41900	131,040
Conditional transfers to School Inspection Grant	10,118	4785.055	15,173
Conditional transfers to Special Grant for PWDs	15,078	7130.895	15,078
NAADS (Districts) - Wage		0	238,335

# Vote: 612 Kween District

## A. Revenue Performance and Plans

Conditional transfer for Rural Water	483,247	229858	551,496
Sanitation and Hygiene	20,000	9458.5	23,000
<b>2c. Other Government Transfers</b>	<b>2,368,288</b>	<b>990,695</b>	<b>1,622,140</b>
LGMSD support to Northern Uganda	516,303	516303	
Unspent balances – Other Government Transfers		0	405,318
NUSAF2	1,589,046	397100	850,000
MOH		20310	
MoGLD Gender equality Fund		0	20,000
MoGLD FGM Fund		0	9,305
Uganda Road Fund	262,939	56982	262,939
Unspent balances – Conditional Grants		0	74,578
<b>3. Local Development Grant</b>	<b>239,567</b>	<b>113,794</b>	<b>265,524</b>
LGMSD (Former LGDP)	239,567	113794	265,524
<b>4. Donor Funding</b>	<b>47,076</b>	<b>111,114</b>	<b>83,122</b>
OVC		12631	
Who		50269.3	
Unspent balances - donor		0	36,046
Global Fund (IMM)	47,076	48213.222	47,076
<b>Total Revenues</b>	<b>10,778,859</b>	<b>4,922,133</b>	<b>10,432,080</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Locally Raised Revenue collection for the last six months stood at 42,541,000, which is 14% of the annual budget.

#### (ii) Central Government Transfers

For the Central Government Transfers:- Discretionary Government transfer stood at 421,690,000 which is 38% of the annual budget, Conditional Government transfers stood at 3,144,594,000 which is 47% of the annual budget, Other Government transfers stood at 970,385,000 which is 41% of the annual budget, Local Development transfers (LGMSD) stood at 113,794,000 which is 47% of the annual budget.

#### (iii) Donor Funding

Donor Funding stood at 46,547,000 which was 99% of the annual budget.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In financial year 2013-14, the district plans to collect shs 247,367,000 and compared to FY 2012/13 there is a decline of 17 percent. This has resulted from appraisal of the revenue sources for instance land fees was reduced to shs 11,935,000 from shs 29,400,000.

#### (ii) Central Government Transfers

Overall in FY 2013/14 all central Government transfers have minimally increased except other Government transfers which has declined by 31 percent. These decrease is as result of decreasing funding from NUSAF2 whose project is winding.

#### (iii) Donor Funding

In FY 2013/14, 83,122,000 has been budgeted for, comparing with last FY 2012/13 there is an increase. However, these increase is as result of un spent balances carried forward from FY 2012/13 whose expenditure guidelines were not available.

# Vote: 612 Kween District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	636,433	237,329	658,788
Conditional Grant to PAF monitoring	14,943	7,132	19,980
District Unconditional Grant - Non Wage	59,000	39,759	54,870
Locally Raised Revenues	31,150	9,087	28,000
Multi-Sectoral Transfers to LLGs	452,741	0	188,654
Transfer of District Unconditional Grant - Wage	78,599	160,247	367,284
Transfer of Urban Unconditional Grant - Wage		12,688	
Urban Unconditional Grant - Non Wage		8,416	
<i>Development Revenues</i>	2,245,871	981,500	1,403,104
LGMSD (Former LGDP)	134,509	68,097	115,194
Multi-Sectoral Transfers to LLGs	6,013	0	11,884
Other Transfers from Central Government	2,105,349	913,403	850,000
Unspent balances – Conditional Grants		0	2,915
Unspent balances – Locally Raised Revenues		0	17,793
Unspent balances – Other Government Transfers		0	405,318
<b>Total Revenues</b>	<b>2,882,304</b>	<b>1,218,829</b>	<b>2,061,892</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	636,433	235,870	658,788
Wage	429,259	172,635	492,478
Non Wage	207,174	63,235	166,310
<i>Development Expenditure</i>	2,245,871	440,314	1,403,104
Domestic Development	2,245,871	440,314	1,403,104
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,882,304</b>	<b>676,184</b>	<b>2,061,892</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received total revenue of shs 1,212,829,000 from all sources which was 42% of the annual planned Revenue. This was because of local revenue collection where 29 percent was transferred to the department.

The sector spent shs 671,598,000 which was 23% of planned annual expenditure. This implies that Shs 541,186,000 was unspent funds. This was due to construction of sub county structures of Kwanyiy, Ngenge, Benet, Kapraron and Binyiny which were pending clearance from Solicitor Mbale.

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

The approved Administration Sector budget for FY2013/14 is Ushs. 1,861,353,000. This is reduction from FY 2012/13 budget from 2,423,550,000 to 1,861,353,000. The decrease is as a result of limited fund to NUSAF2 which winding and LGMSD support to Northern Uganda that ended in December 2012. The recurrent expenditures however shows an upward trend i.e increase from 183,692,000 to 470,134,000 due to inclusion of salaries of LLG staff. Of this budget 20% (Ushs. 367m) will be spent on the staff salary, 5% (Ushs. 102m) on non-wage recurrent expenditures and 75% (1,391m) will spent on development.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 612 Kween District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	2,882,304	897,451	2,061,892
<b>Cost of Workplan (US\$ '000):</b>	<b>2,882,304</b>	<b>897,451</b>	<b>2,061,892</b>

### Plans for 2013/14

The sector in FY 2012/13 was able to complete phase 1 of the district administration block, 1 sub county administration block at binyiny sub county and 4 staff houses in Kwanyiy, Kapraron, Ngenge and benet. Projects were monitored and staff were recruited. In FY 2013/13 the sector will continue with construction of administration block, monitor all government programmes. Promotion of staff

### Medium Term Plans and Links to the Development Plan

The linkage is found under identified activities for the 5-year development plan 2010/11-2014/15 in the activities prioritised in the financial year 2013/14 and identified as in the summary above.

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

No Donor is operating in the department

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

#### 1. Inadequate staff

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

#### 2. Inadequate office space

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

#### 3. Poor revenue collections

This has affected implementation of planned activities

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	154,375	42,583	149,095
Conditional Grant to PAF monitoring	5,900	2,728	2,959
District Unconditional Grant - Non Wage	28,215	16,153	28,215
Locally Raised Revenues	10,000	2,756	20,000
Multi-Sectoral Transfers to LLGs	51,181	0	38,842
Transfer of District Unconditional Grant - Wage	59,079	13,374	59,079
Transfer of Urban Unconditional Grant - Wage		3,715	
Urban Unconditional Grant - Non Wage		3,857	
<i>Development Revenues</i>	766	378	580
LGMSD (Former LGDP)	600	378	
Multi-Sectoral Transfers to LLGs	166	0	580

# Vote: 612 Kween District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>155,141</b>	<b>42,961</b>	<b>149,675</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>154,375</i>	<i>42,583</i>	<i>149,095</i>
Wage	69,082	17,089	59,079
Non Wage	85,293	25,494	90,016
<i>Development Expenditure</i>	<i>766</i>	<i>0</i>	<i>580</i>
Domestic Development	766	0	580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>155,141</b>	<b>42,583</b>	<b>149,675</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 17,623,000 from all sources which was 17% of the annual planned expenditure. The sector spent shs 16,398,656 which was 27% of planned Revenue. Shs 1,224,344 was not utilised due delay by contractor to deliver office furniture ordered.

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

The Finance Sector budget for FY2012/13 from the different sources is Ushs. 110,253,000. This is 6% increase from FY 2012/13 budget and is mainly the local revenue component. The increase is to intensify revenue mobilisation and collection. Of this budget 57.3% (Ushs. 59.079m) will be spent on the staff salary, and 42.7% (Ushs. 44.115m) on non wage recurrent expenditures.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/9/2012	15/01/2013	15/9/2013
Value of LG service tax collection	30000	6281	20000
Value of Other Local Revenue Collections	60000	23522	93000
Date of Approval of the Annual Workplan to the Council	31/8/2013	15/11/2013	30/04/201
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	28/6/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>155,141</b>	<b>63,865</b>	<b>149,675</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>155,141</b>	<b>63,865</b>	<b>149,675</b>

### Plans for 2013/14

The planned outputs in the sector include increase in revenue collections at district from 80m to 113m, prepare one Annual performance report discussed and approved by District council. Conduct quarterly Sensitization meetings and mobilization of current & potential tax payers. Tendering out of markets, Supervision & monitoring of Local Revenue collections, Final Accounts prepared and submitted to the Auditor General's office.

### Medium Term Plans and Links to the Development Plan

The linkage is found under identified activities for the 5-year development plan 2010/11-2014/15 in the activities prioritised in the financial year 2013/2014

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

No Donor is operating in the department

# Vote: 612 Kween District

## Workplan 2: Finance

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

#### 1. Inadequate staff

The department currently is run by 6 staff. This means the staff are still overwhelmed with work and will affect performance and hence service delivery.

#### 2. Inadequate office space

This has affected working conditions. This inadequate office space has affected staff in ability to do work, the storage of office facilities like Accounting records, furniture, assorted stationery and equipments like computers.

#### 3. Lack of transport

This has affected departmental programmes in terms of the speed of implementation and monitoring of programmes, back up support to LLGs.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	483,852	153,277	472,647
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	4,004	1,894	2,008
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121
Conditional transfers to Councillors allowances and E:	87,720	14,158	90,120
Conditional transfers to DSC Operational Costs	21,334	10,089	15,159
Conditional transfers to Salary and Gratuity for LG ele	131,040	41,900	131,040
District Unconditional Grant - Non Wage	73,161	41,482	70,161
Locally Raised Revenues	35,000	19,892	53,400
Multi-Sectoral Transfers to LLGs	56,529	0	35,695
Transfer of District Unconditional Grant - Wage	23,543	9,362	23,543
Urban Unconditional Grant - Non Wage		1,201	
<b>Total Revenues</b>	<b>483,852</b>	<b>153,277</b>	<b>472,647</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	483,852	150,283	472,647
Wage	177,983	51,262	177,983
Non Wage	305,869	99,021	294,664
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>483,852</b>	<b>150,283</b>	<b>472,647</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 155,277,000 from all sources which was 32% of the annual planned Revenue. The sector spent shs 148,063,000 which was 31% of planned expenditure. Unspent balances of Shs 7,214,000 or 1% which was for District Public accounts committee which did not sit because of lack of quorum and district land which did not sit because the members have not been inducted.

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

The planned revenue and allocation to the department is Ushs 436,952,000. Overall 177,983,000 or 42 percent will be wages while 244,469,000 or 58 recurrent expenditure. The budget slightly declined from last financial year. DSC operational costs had the highest decline of 28 percent reducing from 21,334,000 to 15,159,000.

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	25	100
No. of Land board meetings	4	2	6
No. of Auditor Generals queries reviewed per LG	2	1	1
No. of LG PAC reports discussed by Council	5	5	4
<b>Function Cost (US\$ '000)</b>	<b>483,852</b>	<b>244,053</b>	<b>472,647</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>483,852</b>	<b>244,053</b>	<b>472,647</b>

### Plans for 2013/14

The sector will facilitate;

Political and executive oversight:- salaries to 12 LC111 and 5 executives committee and speaker paid, 491 LC1 and 70 LC11 chairpersons paid ex-gratia at the end of FY, 4 monitoring conducted by DEC members in all Sub counties 12 co-ordination trips done to Kampala and other parts of the county. 18 standing committee meetings held and 18 reports prepared.

LG Procurement Management services: 8 sittings conducted and 6 evaluation held, 4 reports submitted, 3 adverts posted on national media, 1 procurement plan prepared and submitted to PPDA

LGPAC: Internal Audit reports and Auditor Generals queries reviewed and cleared

LG Land Management Services: 6 Sittings planned, quarterly and reports prepared and submitted. Land applications for leases, registration, renewal and extensions considered and cleared. Not much changes from last FY but hope to enhance titling through acquiring land office seal

6 Council sittings and 2 extra-ordinary sittings planned and effected/conducted

### Medium Term Plans and Links to the Development Plan

The linkage is found under identified activities for the 5-year development plan 2010/11-2014/15 in the activities prioritised in the financial year 2013/14.

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

No Donor is operating in the department

### (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

This affects the number of sitting council is supposed to sit because of the 20% ceiling.

3.

## Workplan 4: Production and Marketing

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

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,766	40,266	372,772
Conditional Grant to Agric. Ext Salaries	17,495	5,634	18,195
Conditional transfers to Production and Marketing	41,490	19,618	49,847
District Unconditional Grant - Non Wage	4,000	1,926	7,000
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	16,614
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	40,781	12,848	40,781
Urban Unconditional Grant - Non Wage		240	
<i>Development Revenues</i>	1,136,132	523,801	933,681
Conditional Grant for NAADS	1,083,128	514,486	851,793
Conditional transfers to Production and Marketing	10,000	4,733	7,868
LGMSD (Former LGDP)		3,212	
Locally Raised Revenues	35,757	1,370	
Multi-Sectoral Transfers to LLGs	7,247	0	2,357
Unspent balances – Conditional Grants		0	71,663
<b>Total Revenues</b>	<b>1,239,898</b>	<b>564,067</b>	<b>1,306,453</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,766	31,154	372,772
Wage	58,276	18,482	296,611
Non Wage	45,490	12,672	76,161
<i>Development Expenditure</i>	1,136,132	508,441	933,681
Domestic Development	1,136,132	508,441	933,681
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,239,898</b>	<b>539,595</b>	<b>1,306,453</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 564,066,000 from all sources which was 45% of the annual planned Revenue. The sector spent shs 539,595,000 which was 44% of planned expenditure. Unspent balances of Shs 24,471,000 or 2% which is for mobilisation of farmers not yet done and construction of slaughter slab for which award was issued at the end of december 2012

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

The departmental revenue and expenditure plans for FY 2013/14 is Ushs 1,287,482,000. Overall wage is 24 percent, non wage is 5 percent and development is 71 percent. Comparing this year's budget with last FY there was a slight decline arising from NAADS. There was also a slight increment on the PMG grant.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	12	11	12
No. of farmers accessing advisory services	28800	620	28800
No. of farmer advisory demonstration workshops	288	30	192
No. of farmers receiving Agriculture inputs	1956	0	1984
<b>Function Cost (UShs '000)</b>	<b>1,126,433</b>	<b>960,931</b>	<b>1,178,404</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	12	30000	117000
No of livestock by types using dips constructed	110000	0	5000
No. of livestock by type undertaken in the slaughter slabs	12	0	6000
No. of fish ponds constructed and maintained	4	0	1
No. of fish ponds stocked	5	0	1
Quantity of fish harvested		0	1200
No of slaughter slabs constructed	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>111,466</b>	<b>45,526</b>	<b>124,049</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses issued with trade licenses		0	100
No of awareness radio shows participated in	1	0	
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	1	0	
No of cooperative groups supervised		0	8
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>1,000</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,239,899</b>	<b>1,007,458</b>	<b>1,306,453</b>

### Plans for 2013/14

Crop Department: 400 apple seedlings procured, 1 soil testing kit procured, agro chemicals procured, 1 cob crusher procured. Animal Department: 1 artificial insemination kit procured, 2 slaughter slab constructed, 20 automatic syringes purchased. Fisheries Department: Fish fingerlings purchased, 6 Commercial fish ponds constructed. NAADS: 12 sub county farmers for a established, 28800 farmers access advisory services, 192 demonstration workshops conducted and 1984 farmers supported with agricultural inputs.

### Medium Term Plans and Links to the Development Plan

Ensuring food security by supporting food security farmers, Provision of High yielding crop Varieties, Introduction of Modern Technologies in farming, Provision of advisory services, promotion of use of artificial fertilizers, Diversification of the agricultural sector and farmers incomes by introduction of Fishing and apple enterprises.

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

None

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

#### 1. low locally raised revenues.

The District and sub counties have few sources of local revenue and as a result fail to fulfil their allocation thus leading to under expenditure as compared to the budgeted amount.

#### 2. Failure by Farmers to Recover inputs Received.

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

Farmers who receive Technologies fail to recover technologies received thus affecting the funds supposed to revolve within the Group.

### 3. Poor bad Road network.

The road network in the District is generally poor most especailly the raods linking highly productive areas of the graeter benet to the trunk roads.

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	783,334	388,340	1,289,567
Conditional Grant to NGO Hospitals	14,362	6,792	14,362
Conditional Grant to PHC- Non wage	50,528	23,896	50,528
Conditional Grant to PHC Salaries	698,152	329,959	1,206,672
District Unconditional Grant - Non Wage	4,000	2,309	12,000
Locally Raised Revenues	5,000	3,176	
Multi-Sectoral Transfers to LLGs	11,292	0	6,004
Other Transfers from Central Government		20,310	
Urban Unconditional Grant - Non Wage		1,898	
<i>Development Revenues</i>	328,388	206,395	330,262
Conditional Grant to PHC - development	273,706	104,481	232,361
Donor Funding	47,076	98,483	47,076
LGMSD (Former LGDP)		3,431	
Multi-Sectoral Transfers to LLGs	7,606	0	14,779
Unspent balances - donor		0	36,046
<b>Total Revenues</b>	<b>1,111,722</b>	<b>594,735</b>	<b>1,619,829</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	783,334	347,347	1,289,567
Wage	700,184	329,958	1,206,672
Non Wage	83,150	17,389	82,895
<i>Development Expenditure</i>	328,388	50,269	330,262
Domestic Development	281,312	0	247,140
Donor Development	47,076	50,269	83,122
<b>Total Expenditure</b>	<b>1,111,722</b>	<b>397,616</b>	<b>1,619,829</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 522,993,000 from all sources which was 47% of the annual planned Revenue. The sector spent shs 407,746,000 which was 37% of planned expenditure. Shs 115,247,000 which is 10% remained unspent due to projects which have not been started because of slow procurement process. These projects are construction of a theartre in Kaproron HCIV and staff house in chemwon HCIII whose awards were issued at end of december and no cerficate issued.

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

The Health Sector budget estimate for FY2013/14 from the different sources is is Ushs 1,599,046,000. There is signficiant change from FY 2012/13budge as overal budget increased by 43 percent, being contributed by 76 percent increase in wages due to enhanced payment for doctors. However, the PHCdevelopment reduced by 20 percent. Of this budget 76.45% (Ushs. 1,206,672) will be spent on the staff salary, 5.45% (Ushs.86.312m) on non wage recurrent and 18.08 % (Ushs. 285,443m) on development.

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



# Vote: 612 Kween District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the Govt. health facilities.	51000	32561	51000
Number of inpatients that visited the Govt. health facilities.	4000	127	2400
No. and proportion of deliveries conducted in the Govt. health facilities	1500	483	5167
Value of essential medicines and health supplies delivered to health facilities by NMS		0	169338348
Number of inpatients that visited the NGO hospital facility		0	60
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	60
Number of outpatients that visited the NGO hospital facility		0	14000
Number of outpatients that visited the NGO Basic health facilities	14000	7758	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	566	
Number of trained health workers in health centers	50	12	60
No. of trained health related training sessions held.	5	0	160
%age of approved posts filled with qualified health workers	40	30	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	0	15
No. of children immunized with Pentavalent vaccine	4440	1030	4633
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards constructed (PRDP)	1	0	2
No of theatres constructed	00	0	1
No of theatres constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,111,722</b>	<b>722,815</b>	<b>1,619,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,111,722</b>	<b>722,815</b>	<b>1,619,829</b>

### Plans for 2013/14

We will continue to provide routine services of the Health Office and the Health units such as provision of preventive/promote services, outpatient and inpatient services, supervision/monitoring, community outreaches and overall coordination of health services. Specifically we will receive, attend and treat 65,000 out patients, increase immunization from 4400 to 4633, monitor receive of drugs from NMS worth 169,338,348, provide training to 160 medical workers, construct an Office block to house the District Health Office, construct a Mortuary at Kapraron HCIV. Completion of unfinished projects; Theatre construction at Kapraron HC IV, complete a maternity in Chepsukunya HCII, and wiring of doctors house at Kapraron. We also plan to purchase furniture for 19 Health facilities in the District, this will improve drug storage, and purchase of one motor cycle for DHO to improve coordination of health service delivery.

### Medium Term Plans and Links to the Development Plan

This is the 3rd Year of implementation of the 5 year development plan 2011/12 to 2014/15. Planned activities are extracted from the development plan



# Vote: 612 Kween District

## Workplan 5: Health

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

STAR E project is supporting provision of HIV/AIDS and TB programs, Global fund is supporting Integrated management of malaria, GAVI is supporting EPI (immunisation)

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

#### 1. Financing Challenges

Inadequate release of funds due to low allocation from the centre, wage short fall due to poor analysis of HR, delay of funds not released in time.

#### 2. Partnership Challenges

Lack of political support and working environment due to Poor leadership, conflict of interest from the districts and partners, lack of joint planning

#### 3. Leadership Challenges;

Inadequate number managers in the Health department and failure to attract competent health workers due to poor pay. Poor functional health systems due to lack of transport, accommodation. Poor enabling working environment

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,721,228	1,430,323	3,046,965
Conditional Grant to Primary Education	142,820	95,213	161,578
Conditional Grant to Primary Salaries	1,622,646	784,539	1,708,950
Conditional Grant to Secondary Education	514,350	342,900	555,277
Conditional Grant to Secondary Salaries	379,009	189,060	549,230
Conditional transfers to School Inspection Grant	10,118	4,785	15,173
District Unconditional Grant - Non Wage	4,000	1,912	4,000
Locally Raised Revenues	3,100	1,705	5,100
Multi-Sectoral Transfers to LLGs	2,974	0	5,445
Transfer of District Unconditional Grant - Wage	42,211	10,208	42,211
<i>Development Revenues</i>	916,900	419,145	249,253
Conditional Grant to SFG	902,215	413,469	243,794
LGMSD (Former LGDP)		5,676	
Multi-Sectoral Transfers to LLGs	14,685	0	5,459
<b>Total Revenues</b>	<b>3,638,128</b>	<b>1,849,468</b>	<b>3,296,218</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,721,228	1,428,989	3,046,965
Wage	2,043,866	983,807	2,300,391
Non Wage	677,362	445,183	746,574
<i>Development Expenditure</i>	916,900	126,645	249,253
Domestic Development	916,900	126,645	249,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,638,128</b>	<b>1,555,634</b>	<b>3,296,218</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 1,757,183,000 from all sources which was 48% of the annual planned Revenue. The sector spent shs1,463,348,000 which was 40% of planned expenditure. Shs 293,835,000 (8%) which remained unspent due to slow procurement process of capital projects. The award have just been completed and no certificates have been issued to effect payments. Construction of Sebei Girls is pending

# Vote: 612 Kween District

## Workplan 6: Education

clearance by Solicitor General

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

The Education Sector budget estimate for FY2013/14 from the different sources is Ushs. 3,285,314,000. Compared to last financial year, there is a 10 percent decrease from FY 2012/13 budget. The decrease is as a result of reduction of Presidential pledges, SFG and PRDP grants. Of this budget 69% (Ushs. 2,240,986,000) will be spent on the staff salary, 23% (Ushs. 741,129,000) on non wage recurrent and 8 % (Ushs. 243,794,000) on development. However, there was an increase in all primary and secondary grants with School inspection grant having the highest increase of 50 percent.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)	4	0	6
No. of classrooms rehabilitated in UPE (PRDP)	2	0	0
No. of latrine stances constructed	0	0	14
No. of latrine stances constructed (PRDP)	0	0	2
No. of primary schools receiving furniture	0	0	6
No. of primary schools receiving furniture (PRDP)	2	0	4
No. of teachers paid salaries	395	375	441
No. of qualified primary teachers	405	375	441
No. of School management committees trained (PRDP)	37	0	37
No. of pupils enrolled in UPE	22895	22895	22495
No. of student drop-outs	100	0	
No. of Students passing in grade one	100	15	25
No. of pupils sitting PLE	2541	2541	2541
No. of classrooms constructed in UPE	10	0	8
No. of classrooms rehabilitated in UPE	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,141,362</b>	<b>1,511,170</b>	<b>2,125,226</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	75	66
No. of students passing O level	350	0	
No. of students sitting O level	650	0	
No. of students enrolled in USE	3600	3600	4051
No. of classrooms constructed in USE	6	0	10
No. of teacher houses constructed	2	0	1
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,437,337</b>	<b>929,885</b>	<b>1,104,507</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	83	83	87
No. of secondary schools inspected in quarter	8	8	13
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>59,429</b>	<b>32,243</b>	<b>65,685</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,638,128</b>	<b>2,473,298</b>	<b>3,296,218</b>

# Vote: 612 Kween District

## Workplan 6: Education

### Plans for 2013/14

Pay salaries to 441 Primary teachers and 66 secondary teachers, Support enrolment of 22495 pupils and 4051 students, construct 8 classrooms, provide 13 Lightning arrestors to 4 schools in the upper belt prone to lightening, construct 22 lined up latrines in 8 primary schools, Supply 274 desks to 8 primary schools, Purchase 1 motorcycle for DEO,s office, Inspection of 87 primary schools and 13 secondary schools, facilitate 2541 pupils to sit for PLE

### Medium Term Plans and Links to the Development Plan

This is the 4th Year of implementation of the 5 year development plan 2010/11 to 2014/15. The sector in the 5yr plan aims at improving support supervision and inspection through regular inspection; The sector plans to improve hygiene and sanitation in schools through construction of latrine stances in schools; The sector also plans to improve access by learners through construction of classrooms and supply of more desks to schools, The sector plans to improve efficiency in schools through capacity building SMCS and BOGs, To pay salaries for all staff in the district. To improve access by learners with special educational needs through identification, assessment and placement of such learners. The sector intends conduct sports events in the district. The sector plans to make co ordinations and timely reports to the sector ministry. We intend to involve all stakeholders in education by holding regular Stakeholders' meetings. The sector plans to supply desks to schools To ensure timely transfer of USE and UPE capitation grants to all government aided secondary and primary schools. Clearly the planned activities in the current financial year are linked to DDP

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

No details concerning the budgets for the FHI project in Benet sub county

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

#### 1. 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 Kapkwata p/s and others.

#### 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. Difficulty in communication.

Due to difficult terrain which is mountaineous and seasonal roads, Lack of transport and inadequate funds.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	316,291	77,168	298,669
Locally Raised Revenues	1,000	385	
Multi-Sectoral Transfers to LLGs	23,191	0	3,478
Other Transfers from Central Government	251,053	56,982	262,939
Transfer of District Unconditional Grant - Wage	41,047	14,801	32,252
Transfer of Urban Unconditional Grant - Wage		4,288	
Urban Unconditional Grant - Non Wage		712	
<i>Development Revenues</i>	122,074	52,481	248,138
LGMSD (Former LGDP)	30,589	17,331	39,265
Multi-Sectoral Transfers to LLGs	5,598	0	12,137

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

Other Transfers from Central Government	11,886	0	
Roads Rehabilitation Grant	74,000	35,150	196,735
<b>Total Revenues</b>	<b>438,364</b>	<b>129,649</b>	<b>546,806</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>316,291</i>	<i>39,446</i>	<i>298,669</i>
Wage	53,570	19,089	32,252
Non Wage	262,721	20,357	266,417
<i>Development Expenditure</i>	<i>122,074</i>	<i>0</i>	<i>248,138</i>
Domestic Development	122,074	0	248,138
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>438,364</b>	<b>39,446</b>	<b>546,806</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 128,551,000 from all sources which was 29% of the annual planned Revenue. The sector spent shs 36,752,000 which was 8% of planned expenditure. Shs 91,799,000 which is 21% remained unspent due to slow procurement process and changes in road fund guidelines to use of force on account

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

The Roads Sector budget estimate for FY2013/14 from the different sources is UShs. 531,192,000. Of this budget Ushs. 32m will be spent on the staff salary, Ushs. 262m on non wage recurrent and Ushs.236m on development. The increase in the development budget is from the LGMSD and PRDP to construct Kapkoror sundet road connecting Ngenge and kwanyiy-kiriki connecting Kiriki sub county

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	17	0	24
Length in Km of Urban unpaved roads routinely maintained	17	0	
Length in Km of District roads routinely maintained	108	0	104
Length in Km of District roads periodically maintained	3	0	3
No. of bridges maintained	2	0	2
Length in Km of District roads maintained.	0	0	7
Lengths in km of community access roads maintained	0	0	5
No. of Bridges Repaired	0	0	1
No. of Bridges Constructed	0	0	1
Length in Km. of rural roads constructed	0	0	3
Length in Km. of rural roads constructed (PRDP)	3	0	10
<b>Function Cost (US\$ '000)</b>	<b>438,364</b>	<b>106,932</b>	<b>546,807</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,364</b>	<b>106,932</b>	<b>546,807</b>

### Plans for 2013/14

104kms will be routinely maintained using both Road Gangs and machine, 3kms spot improvement / periodically maintained, 12kms rehabilitated and 24 bottlenecks removed, 3 bridge will be repaired and construction of chepyakanit bridge in kametelong village in kwosir sub county.

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

### Medium Term Plans and Links to the Development Plan

This is the 4th Year of implementation of the 5 year development plan 2010/11 to 2014/15. The sector in the 5 yr plan aims were: To make roads accessible throughout the year. To preserve the investments which have been put on the road works and buildings. To ensure availability and safety of vehicles for road works. To ensure that Districts infrastructure (residential houses, office premises) are habitable. To ensure that all equipment are kept in safe custody. The planned activities are extracted from the development plan.

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

The sector has no partners. The central government budget on roads maintained has no been availed to the district.

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

#### 1. Roads managed by Central government in poor state

The road from muyembe to Kiriki and from Kapchorwa to Bukwo form major transport links in the district are in very poor state. This has hampered the development of the district roads

#### 2. Steep terrain and Lack of gravel

The gravel materials are often washed away most frequently on steep slopes hence requiring frequent replacement hence high cost of maintenance

#### 3. scarcity of construction materials like sand, bricks etc

Due to scarcity of construction materials like sand and bricks in the district, transportation cost of these materials from the neighbouring districts are so high compared to the cost of buying them and this has a direct effect on the cost of construction.

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,366	10,236	46,788
District Unconditional Grant - Non Wage		452	
Locally Raised Revenues		325	
Multi-Sectoral Transfers to LLGs	8,316	0	7,943
Sanitation and Hygiene	20,000	9,459	23,000
Transfer of District Unconditional Grant - Wage	7,050	0	15,845
<i>Development Revenues</i>	496,562	237,465	573,746
Conditional transfer for Rural Water	483,247	229,858	551,496
LGMSD (Former LGDP)		7,607	
Multi-Sectoral Transfers to LLGs	13,315	0	22,250
<b>Total Revenues</b>	<b>531,928</b>	<b>247,701</b>	<b>620,534</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,366	8,178	46,788
Wage	7,050	0	15,845
Non Wage	28,316	8,178	30,943
<i>Development Expenditure</i>	496,562	42,374	573,746
Domestic Development	496,562	42,374	573,746
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>531,928</b>	<b>50,552</b>	<b>620,534</b>

# Vote: 612 Kween District

## Workplan 7b: Water

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 247,701,000 from all sources which was 47% of the annual planned Revenue. The sector spent shs 49,785,000 which was 9% of planned expenditure. Shs76,160,015 which is 67% remained unspent due to slow procurement process, i.e awards were issued to contractors at the end of december and no certificate was issued to enable payments

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

The Water Sector budget estimate for FY2013/14 from the different sources is UShs.590,341,000. This is 20.2% increment from FY 2012/13 budget. The increase is as a result of increased funding from PRDP to rural water grant. Of this budget 15m will be spent on the staff salary, Ushs. 23m on non wage recurrent and Ushs. 551m on development.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of supervision visits during and after construction	14	6	70
No. of water points tested for quality	70	0	70
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	0	0
No. of sources tested for water quality	25	0	70
No. of water points rehabilitated	1	0	36
% of rural water point sources functional (Gravity Flow Scheme)	80	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	36	36
No. of water and Sanitation promotional events undertaken	100	37	34
No. of water user committees formed.	25	25	25
No. Of Water User Committee members trained	25	0	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0	36
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0	0
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	8	0	8
No. of springs protected (PRDP)	0	0	10
No. of deep boreholes drilled (hand pump, motorised)	2	0	3
No. of deep boreholes rehabilitated	3	0	8
<b>Function Cost (UShs '000)</b>	<b>531,928</b>	<b>157,739</b>	<b>620,534</b>
<b>Cost of Workplan (UShs '000):</b>	<b>531,928</b>	<b>157,739</b>	<b>620,534</b>

# Vote: 612 Kween District

## Workplan 7b: Water

### Plans for 2013/14

The sector aims at; 25-WUCs supported, hold 4- social mobilisers meetings held, 25-WUCs reactivated, 14- wucs sensitised 12 communities on six critical requirements, 2- planning and advocacy meetings held, 4- District water supply and coordination meetings held, 3- baseline surveys carried out, 3- home improvement campaigns done, 6- follow up visits done, 1 sanitation week event celebrated and water day celebrated, 8- springs protected, 4- boreholes drilled and installed, 2- GFS constructed, 1- GFS extended, 5- stances Ecasan completed, and 60- water quality tests carried out.

### Medium Term Plans and Links to the Development Plan

This is the 4th Year of implementation of the 5 year development plan 2010/11 to 2014/15. The sector aims in the plan were; To increase the safe water coverage. To increase awareness of the communities on operation and maintenance of existing water facilities. To promote and encourage proper utilization of facilities. To ensure that staff have adequate facilitation and improves skills for better performance. The planned activities are extracted from the development plan.

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

No Donor is operating in the department

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

#### 1. Inadequate office space

This has affected general operations of the department which ranges from storage office equipment to client comfort, sitting arrangement of staff is a big problem to the extent that clients do not have where to sit to express their problems.

#### 2. Natural calamities

Floods and land slides destroy water pipes making facilities non-functional hence high operational costs if any.

#### 3. Poor O&M contributions by the communities.

Most communities do not pay for operations of their existing sources because they lack sense of ownership of water facilities.

## Workplan 8: Natural Resources

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,557	16,529	83,207
Conditional Grant to District Natural Res. - Wetlands	13,405	6,482	37,406
District Unconditional Grant - Non Wage	4,000	2,124	2,000
Locally Raised Revenues	2,000	797	4,000
Multi-Sectoral Transfers to LLGs	5,236	0	3,885
Transfer of District Unconditional Grant - Wage	35,916	6,886	35,916
Urban Unconditional Grant - Non Wage		240	
<i>Development Revenues</i>	3,523	2,032	2,868
LGMSD (Former LGDP)		2,032	
Multi-Sectoral Transfers to LLGs	3,523	0	2,868



# Vote: 612 Kween District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>64,080</b>	<b>18,561</b>	<b>86,075</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>60,557</i>	<i>13,005</i>	<i>83,207</i>
Wage	35,916	6,886	35,916
Non Wage	24,641	6,119	47,291
<i>Development Expenditure</i>	<i>3,523</i>	<i>4,015</i>	<i>2,868</i>
Domestic Development	3,523	4,015	2,868
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,080</b>	<b>17,020</b>	<b>86,075</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 18,561,000 which was 29% of planned annual Revenue. The sector spent shs 17,020,000 which was 27% of planned expenditure. Unspent balances of Shs 1,541,000 or 2% of the annual budget. The funds were not enough to conduct the sensitisation of environment activities as planned.

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

The Natural resource Sector budget estimate for FY2013/14 from the different sources is US\$79,322,000. 45 percent will spent on wages while 55 percent on non wage. In comparison to FY 2012/13 this is 50% increase. The increase is as a result of funding from PRDP allocation.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	100	0	200
No. of community women and men trained in ENR monitoring (PRDP)		0	500
No. of monitoring and compliance surveys undertaken	15	0	10
No. of environmental monitoring visits conducted (PRDP)	10	0	6
No. of new land disputes settled within FY		0	2
Area (Ha) of trees established (planted and surviving)	1	0	12
Number of people (Men and Women) participating in tree planting days	1100	0	
No. of Agro forestry Demonstrations	0	0	6
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	0	0	5
<b>Function Cost (US\$ '000)</b>	<b>64,080</b>	<b>28,295</b>	<b>86,075</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>64,080</b>	<b>28,295</b>	<b>86,075</b>

### Plans for 2013/14

The following are the planned outputs with their respective physical performance: 5 District staff paid monthly salaries, 12 ha of trees planted and surviving, 6 Agroforestry demonstrations conducted, 14 monitoring and compliance surveys, 5 watershed management committees established, 4 wetland action plans developed, 200 community women and men trained in ENR monitoring, 20 environmental visits conducted and 8 new land disputes settled.



# Vote: 612 Kween District

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

The linkage is found under identified activities for the 5-year development plan 2010/11-2014/15 in the activities prioritised in the financial year 2013/14 and identified as payment of salaries to 4 staff, purchase and supply seedlings to sub counties of Ngenge, Kiriki, Binyiny, Kwanyiy, Moyok, Benet, Kapraron, Kaptum, Kwosir and Kitawoi, carry out Stakeholder Environmental Training and Sensitisation for Men and women identified and trained in the sub counties of Ngenge, Greek River, Benet, Kwosir, Kitawoi and carrying out 15 Monitoring and compliance surveys undertaken in the sub counties of Ngenge, Kiriki, Kwanyiy and Greater Benet and are all reflected in the DDP.

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

Atari Watershed Conservation and Ecosystem Based Adaptation Programme implementation by IUCN,

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

#### 1. Inadequate Staff and office accommodation

There is currently one Senior Environment Officer and one Forest Guard in the entire Department with a staffing structure of 16 staff. Key positions are not filled for effective service delivery. There is no proper Office accommodation and space.

#### 2. Inadequate funds

The centre does not release enough funds to ensure environment and natural resources conservation and protection to address calamities like landslides, floods, soil erosion

#### 3. Lack of transport facilities

Due to absolute lack of transport facilities like a vehicle or motorcycle

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,792	32,722	120,611
Conditional Grant to Community Devt Assistants Non	2,010	951	2,006
Conditional Grant to Functional Adult Lit	7,918	3,744	7,918
Conditional Grant to PAF monitoring	1,000	469	502
Conditional Grant to Women Youth and Disability Gr	7,222	3,250	7,222
Conditional transfers to Special Grant for PWDs	15,078	7,131	15,078
District Unconditional Grant - Non Wage	4,000	4,482	5,000
Locally Raised Revenues	3,000	934	4,000
Multi-Sectoral Transfers to LLGs	29,955	0	16,933
Other Transfers from Central Government		0	29,305
Transfer of District Unconditional Grant - Wage	15,608	7,804	32,648
Transfer of Urban Unconditional Grant - Wage		2,800	
Urban Unconditional Grant - Non Wage		1,157	
<i>Development Revenues</i>	21,830	5,458	31,244
LGMSD (Former LGDP)		5,458	
Multi-Sectoral Transfers to LLGs	21,830	0	31,244

# Vote: 612 Kween District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>107,622</b>	<b>38,180</b>	<b>151,855</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>85,792</i>	<i>25,646</i>	<i>120,611</i>
Wage	26,132	10,604	32,648
Non Wage	59,660	15,042	87,963
<i>Development Expenditure</i>	<i>21,830</i>	<i>12,631</i>	<i>31,244</i>
Domestic Development	21,830	0	31,244
Donor Development	0	12,631	0
<b>Total Expenditure</b>	<b>107,622</b>	<b>38,277</b>	<b>151,855</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 37,180,000 from all sources which was 35% of the annual planned Revenue. The sector spent shs 25,586,000 which was 24% of planned expenditure. Un spent balances of 11,594,000 or 11%. These are ment for PWD groups and CDD groups that are still generating projects to enable appraisal process and disbursements. The delay has been caused by the sub counties not submitting projects to the district

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

The department has planned to receive and spend shs 103,678,000. All the grants have remained constant as the previous year except for the wage component which has doubled due to anticipated recruitment of the DCDO.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	10
No. of Active Community Development Workers	11	11	13
No. FAL Learners Trained	1200	1000	0
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	15	0	0
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>107,622</b>	<b>49,981</b>	<b>151,855</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,622</b>	<b>49,981</b>	<b>151,855</b>

### Plans for 2013/14

support to women, youth and disability councils, 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.

### Medium Term Plans and Links to the Development Plan

mobilization and sensitization of communities, support to women, youth and disability councils, promotion of FAL programme, facilitation of community development officers, grants support to PWD and CDD groups, promotion of gender equality and women empowerment, promotion of Functional Adult Literacy programme.

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

Gender Based Violence activities by ActionAid, anti- FGM activities by REACH and Reproductive Health Uganda.

# Vote: 612 Kween District

## Workplan 9: Community Based Services

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

#### 1. Lack of means of transport

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

#### 2. under funding to the department

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

#### 3. Under staffing in the department

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

## Workplan 10: Planning

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,994	25,450	56,518
Conditional Grant to PAF monitoring	11,401	5,392	5,718
District Unconditional Grant - Non Wage	13,748	6,556	16,748
Locally Raised Revenues	3,000	1,152	4,000
Multi-Sectoral Transfers to LLGs	5,782	0	5,989
Transfer of District Unconditional Grant - Wage	24,063	12,110	24,063
Urban Unconditional Grant - Non Wage		240	
<i>Development Revenues</i>	1,861	572	7,507
LGMSD (Former LGDP)	1,101	572	6,929
Multi-Sectoral Transfers to LLGs	760	0	578
<b>Total Revenues</b>	<b>59,855</b>	<b>26,022</b>	<b>64,025</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,994	24,452	56,518
Wage	24,063	12,110	24,063
Non Wage	33,931	12,342	32,455
<i>Development Expenditure</i>	1,861	420	7,507
Domestic Development	1,861	420	7,507
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,855</b>	<b>24,872</b>	<b>64,025</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector received a total revenue of shs 26,022,000 from all sources which was 43% of the annual planned Revenue. The sector spent shs 24,872,000 which was 42% of planned expenditure. The sector was unable to spend shs 1,150,000 which was 2%, due to inadequate funds for planned activity and as a result they were carried forward to the next quarter

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

The total revenue and allocation to the department is 57,458,000 of which, Ushs 5,989,000 is multisector transfers to LLGs, PAF monitoring is shs 5,748,000, Local revenues of 4,000,000, Conditional Grant-Wage of shs, 24,063,000 for salaries, Non wage component of 16,748,000, LGMSD of 6,929,000. will finance departmental activities.

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

# Vote: 612 Kween District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>59,855</b>	<b>39,291</b>	<b>64,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>59,855</b>	<b>39,291</b>	<b>64,025</b>

### Plans for 2013/14

The main out puts for the FY includes production of consolidated workplans and reports quarterly, Production of consolidated annual workplans and support to the LLGs in planning intergrating of Cross cutting issues, Consolidated quarterly performance reporting, Monitoring/evaluation of projects reports,

### Medium Term Plans and Links to the Development Plan

Plans of the medium term includes, development planning support in the District and LLG sectors, intergration of cross cutting issues environment, Gender HIV Aids etc, staff development issues, procurement of a Photocopier and generator for alternative power supply, cordinating planning issues in the district, holding dialogue meetings, capacity development of key partners in development planning among others.

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

Currently there are no partners in the sector.

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

#### 1. Inadequate staff

The department has only two staff , the District planner and the Population officer

#### 2. Inadequate data for planning

The district plans and decisions are taken without much reference to information because of in availability of data.

#### 3. Inadequate equipment

The department has inadequate equipment, including unreliable power supply ( Need for a generator) and the lack of a photocopier, which affects the performance of the department.

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>65,965</b>	<b>27,532</b>	<b>53,070</b>
Conditional Grant to PAF monitoring	3,645	1,724	1,828
District Unconditional Grant - Non Wage	5,000	2,622	6,000
Locally Raised Revenues	3,000	962	6,900
Multi-Sectoral Transfers to LLGs	15,978	0	
Transfer of District Unconditional Grant - Wage	38,342	17,196	38,342

# Vote: 612 Kween District

## Workplan 11: Internal Audit

Transfer of Urban Unconditional Grant - Wage	4,312	
Urban Unconditional Grant - Non Wage	716	
<b>Total Revenues</b>	<b>65,965</b>	<b>27,532</b>
		<b>53,070</b>
<b>B: Overall Workplan Expenditures:</b>		
Recurrent Expenditure	65,965	26,967
Wage	51,320	21,272
Non Wage	14,645	5,695
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>65,965</b>	<b>26,967</b>
		<b>56,070</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the year the sector from all sources revenue received a total revenue of shs 27,532,000 which was 42 percent of the annual planned Revenue. The sector spent shs 26,967,000 which was 41% of planned expenditure. The sector was unable to spend shs 565,000 which is 1% of the annual budget. This is because it was not adequate to facilitate all audits of health units and schools.

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

The department revenue and allocation for FY 2013/14 is shs 53,070,000. in comparison to FY 2012/13 the is an increase of 6 percent. This is an effort to improve the performance of the Audit sector

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	4	4
Date of submitting Quaterly Internal Audit Reports	15/7/2012	31/1/2013	30/7/2013
<b>Function Cost (US\$ '000)</b>	<b>65,965</b>	<b>41,807</b>	<b>56,070</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>65,965</b>	<b>41,807</b>	<b>56,070</b>

### Plans for 2013/14

The main activities of the department include Quarterly audits of District Departments and programmes. The reports are produced quarterly. The department also conducts special audits, Statutory quarterly reports and value for money reports prepared. Paying staff salaries.

### Medium Term Plans and Links to the Development Plan

Medium term priorities includes Frequent Audits-Routine at least quarterly of all public resources, Value for money Audits, Inspections of received items, and carrying out special audits as warranted.

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

None

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

#### 1. Inadequate office space

The department share a small office with other departments. Therefore no concentration of work. The office space is only enough to accommodate one staff hence others randomly look for space. This means that the new staff can not be

## **Vote: 612** Kween District

---

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

mentored.

#### *2. Late response to queries raised*

Management letters are produced and staff officers delay to respond to the queries raised which further delay production of the final report, or leads to a bulk of un responded to queries. There is also political interference in the operation of audit.

#### *3. In adequate funding*

The depatrtrmental resources are limited to funding within the district as there is no specific grant to the department from the centre and yet the works necessitate a lot of travel.

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	quarterly monitoring of PRDP projects. ULGA subscription Paid Co-funding of projects(LGMSD) requirement made.  Consolidated quarterly departmental reports prepared and submitted to MOLG  4 NUSAF2 monitong done, 112 sub projects generated, funded and implemented	N/A	73 staff paid salaries,( 5 at district and 68 at subcounty) ,ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded
	<i>Wage Rec't:</i> <b>78,599</b>	<i>Wage Rec't:</i> 88,688	<i>Wage Rec't:</i> 367,284
	<i>Non Wage Rec't:</i> <b>73,905</b>	<i>Non Wage Rec't:</i> 32,683	<i>Non Wage Rec't:</i> 62,101
	<i>Domestic Dev't</i> <b>1,589,046</b>	<i>Domestic Dev't</i> 381,435	<i>Domestic Dev't</i> 1,276,026
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,741,550</b>	<b>Total</b> <b>502,806</b>	<b>Total</b> <b>1,705,411</b>

#### Output: Human Resource Management

Non Standard Outputs:	1 CB Plans and budgets in the district  4 quarterly submissions to DSC for staff recruitment, retention, exit, cofirmation, retirement, promotion and study leave.`  procurement of 1 modem  12 monthly preparation and submission of pay change and exeptions reports  1 needs assessment done district wide	7 reports made and submitted to Ministry of public service and finance (3 exception reports for July, August and september), 3 sets of pay change reports and 1 report for teachers pay roll verification	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC,Procurement of office stationary and purchase of general goods and services
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,200</b>	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 16,900
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,200</b>	<b>Total</b> <b>2,150</b>	<b>Total</b> <b>16,900</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	No (N/A)	()
---	-----------------------------	----------	----

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District  5 staff trained in UMI, LDC, CPA/ATC  1 staff attached to PPDA or another well established LG on procurement management  1 Training of contractors on their roles and responsibilities  1 training on pre-retirement counselling  HIV/AIDS mainstreamed  1 training on conflict management skills)	0 (N/A)	4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)
Non Standard Outputs:	Not planned for this FY	N/A	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities
	<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> 1,000
	<i>Domestic Dev't</i> 14,509	<i>Domestic Dev't</i> 135	<i>Domestic Dev't</i> 20,761
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,509	<b>Total</b> 135	<b>Total</b> 21,761

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

%age of LG establish posts filled	12 (11Sub counties monitored and supervised in Kwanyiy, Kapraron, Kwosir,Benet,Binyiny,Ngeenge,Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny)	2 (N/A)	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office statutory procured)
Non Standard Outputs:	conducting meetings and sensitisation ,conducting financial Audits in subcounties	N/A	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,487	<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
	<b>Total</b> 4,000	<b>Total</b> 1,487	<b>Total</b> 4,500

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 Monitoring visits organised in the PRDP project sites)	2 (1 monitoring visit was conducted in the PRDP sites across all the 12 subcounties)	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)
No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	2 ( 2 Quarterly reports generated and submitted to relevant ministries)	4 (4 Quarterly monitoring reports generated at District)
Non Standard Outputs:	Lists of PRDP projects in the 12 LLGs established	N/A	compiling Data on the list of projects being implemented



# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,488	Non Wage Rec't:	0	Non Wage Rec't:	13,848
Domestic Dev't	0	Domestic Dev't	5,744	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,488</b>	<b>Total</b>	<b>5,744</b>	<b>Total</b>	<b>13,848</b>

#### Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled, Personnal files and equipment security ensured Posta and courier services paid	N/A	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured
-----------------------	---	-----	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,500	Non Wage Rec't:	1,540	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,540</b>	<b>Total</b>	<b>4,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	63,461
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,884
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,539</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	5 (Staff houses in Ngenge, Benet, Kapraron, Kwanyiy)	0 (N/A)	()
No. of solar panels purchased and installed	0 ()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	2 (Kapraron and Ngenge)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	516,303	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>516,303</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (connection of electricity & emergency rehabilitation of Terenboy HC 11)
No. of solar panels purchased and installed	(N/A)	0 (N/A)	()
No. of administrative buildings constructed	(N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	n/a

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

<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>	46,433
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,433</b>

#### Output: Vehicles & Other Transport Equipment

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

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

No. of motorcycles purchased	(N/A)	0 (N/A)		0		
No. of vehicles purchased	1 (1 Double cabin pick up purchased and delivered to the district headquarters.)	0 (N/A)		0		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>115,000</b>	<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>53,000</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	2 (2 laptops purchased and delivered to Planning unit and office of the DCAO)	0 (N/A)		3 (1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand)		
Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,060
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,060</b>

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

Non Standard Outputs:	N/A	N/A		6 filing cabinets, 5 bookshelves, 1 executive chair, 1 executive table, 6 book cases, 4 bookshelves, 1 pigeon box
-----------------------	-----	-----	--	---

# Vote: 612 Kween District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	10,940
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,940</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council.)	15/01/2013 (Annual performance report covering all 11 sub-counties and 1 Town council discussed and approved by council.)	15/9/2013 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	9 Staff paid salaries, stationary and office equipments procured, reports generated and discussed at the department, workshops and seminars attended, consultation with MoFPED, MoLG and other stakeholders, sub subscriptions done	5 Staff paid salaries, 9 co-ordination trips to kampala and mbale made, office stationary, office equipment, bank charges and, computer servicing paid.	8 Staff paid salaries, stationary and office equipments procured, reports generated and discussed at the department, 2 workshops and seminars attended, 4 consultation with MoFPED, MoLG and other stakeholders, sub subscriptions done
	Wage Rec't: <b>59,079</b>	Wage Rec't: 13,374	Wage Rec't: 59,079
	Non Wage Rec't: <b>25,715</b>	Non Wage Rec't: 9,059	Non Wage Rec't: 27,174
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 84,794</b>	<b>Total 22,433</b>	<b>Total 86,253</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	6281 (Collected shs, 11,786 as LG service tax from 11 Sub-Counties and 1 Town Council.)	20000 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	23522 (Collected shs, 22,033 as other local revenue from 11 Sub-Counties and 1 Town Council.)	93000 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:		N/A	N/A
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>6,000</b>	Non Wage Rec't: 1,826	Non Wage Rec't: 8,000
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 6,000</b>	<b>Total 1,826</b>	<b>Total 8,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Draft Budget and Annual workplan laid to the council.)	28/6/2013 (N/A)	30/06/2014 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	31/8/2013 ( Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)	15/11/2013 (Budget for 2012/2013 discused and approved at the district Headquarters.)	30/04/201 (Annual workplant for 2013/14 approved for all Sectors/ departments. At the District Headquarters.)

# Vote: 612 Kween District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Consultative meetings organised / conducted	Held one consultative meeting on budget execution in kampala	Consultative meetings organised / conducted at the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,395	<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
	<b>Total</b> 5,500	<b>Total</b> 1,395	<b>Total</b> 6,000

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District-Departments	Records and Books of Accounts puurchased,posted todate and reconciled at the district Headquarters.	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 1,910	<b>Total</b> 5,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to the Auditor General's office.)	30/9/2013 (Final Accounts for FY2011/2012 prepared and submitted to the Auditor General's office mbale Also. Monthly Accounts for the period July2012-Dec.2012)	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)
Non Standard Outputs:	Consultation and submission of department extracts made.	N/A	Consultation and submission of department extracts of monthly and quarterly made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 1,892	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,500	<b>Total</b> 1,892	<b>Total</b> 5,000

### 2. Lower Level Services

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

Non Standard Outputs:	Q1 and Q reports received		
	<i>Wage Rec't:</i> 10,003	<i>Wage Rec't:</i> 3,715	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,178	<i>Non Wage Rec't:</i> 9,411	<i>Non Wage Rec't:</i> 38,842
	<i>Domestic Dev't</i> 166	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,347	<b>Total</b> 13,126	<b>Total</b> 39,422

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 612 Kween District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	8 Council meetings conducted at district and Kapraron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	1 District speakers Annual General meeting attended by District speaker, Deputy speaker and Clerk to Council in Masindi district, Field visits carried out to Kiriki and Kwanyiy sub counties, District speaker facilitated to welcome Golden Medalist from Kwosir sub county Kween district to Entebbe Airport, Facilitated council meetings and Feasibility study on office space in Kapraron county headquarters carried out.	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 recorder and 1 digital camera purchased at district 1 set of robes for the speaker and Deputy Speaker 2 Book shelves purchased 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.
	<i>Wage Rec't:</i> <b>8,441</b>	<i>Wage Rec't:</i> 3,986	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>54,552</b>	<i>Non Wage Rec't:</i> 29,833	<i>Non Wage Rec't:</i> 146,521
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>62,993</b>	<b>Total</b> <b>33,819</b>	<b>Total</b> <b>146,521</b>

#### Output: LG procurement management services

Non Standard Outputs:	1 Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 technical evaluation meetings organised, 1 laptop purchased 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	4 sittings conducted and 3 technical evaluation meetings organised, 1 quarterly report submitted to PPDA.	1 Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 3 adverts posted on National media
	<i>Wage Rec't:</i> <b>7,551</b>	<i>Wage Rec't:</i> 2,688	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,127</b>	<i>Non Wage Rec't:</i> 8,335	<i>Non Wage Rec't:</i> 15,870
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>25,678</b>	<b>Total</b> <b>11,023</b>	<b>Total</b> <b>15,870</b>

#### Output: LG staff recruitment services

# Vote: 612 Kween District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	I staff recruited, Salary for 1 staff and chairman DSC paid.	Salary for 1 staff and chairman DSC for the months of July-December, 2012 paid.	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,	
	24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months	6 DSC meeting held at the district 1 quarterly reports submitted to MoPS	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	
	1 laptop purchased at district		1 filling cabinet purchased and delivered to the district headquarters,	
	4 quarterly reports submitted to MoPS		Retainer fee for members of the DSC for the financial year 2013/14 paid	
	1 advert in media for job opportunities		12 sittings at the district headquarters organised	
	<i>Wage Rec't:</i> <b>30,951</b>	<i>Wage Rec't:</i> 2,688	<i>Wage Rec't:</i> 46,943	
	<i>Non Wage Rec't:</i> <b>23,977</b>	<i>Non Wage Rec't:</i> 9,751	<i>Non Wage Rec't:</i> 16,359	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>54,928</b>	<b>Total</b> <b>12,439</b>	<b>Total</b> <b>63,302</b>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	25 (1 Field visit to the 12 LLGs to area land committees organised and held)	100 (8 meetings organised and held at the district headquarters. 4 Quarterly reports prepared and submitted to MOWE Kampala, Stationery purchased and delivered at the district headquarters.)	
No. of Land board meetings	4 (District)	2 (2 DLB sittings at the district held)	6 (District)	
Non Standard Outputs:	1 seal purchased at district	Q1 report prepared and submitted to relevant offices	4 reports prepared and submitted to relevant offices	
	4 reports prepared and submitted to relevant offices			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,036</b>	<i>Non Wage Rec't:</i> 3,844	<i>Non Wage Rec't:</i> 7,879	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>8,036</b>	<b>Total</b> <b>3,844</b>	<b>Total</b> <b>7,879</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters,)	5 (N/A)	4 (4 PAC reports discussed at the district headquarters-District)	
No. of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)	1 (N/A)	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.	N/A		

# Vote: 612 Kween District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,758	Non Wage Rec't:	5,020	Non Wage Rec't:	15,099
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,758</b>	<b>Total</b>	<b>5,020</b>	<b>Total</b>	<b>15,099</b>

#### 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.	Field visits to all the 11 sub counties, District chairman facilitated to welcome Golden Medal from Kwosir sub county Kween district to Entebbe Airport. District salary to 1 District chairperson, 3 members of the District Executive members and 11 sub county chairpersons for the months of July to September paid.	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.
	491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY.		
	4 monitoring conducted by DEC in all sub counties		
	12 coordination trips done to Kampala and other parts of the country		

Wage Rec't:	131,040	Wage Rec't:	41,900	Wage Rec't:	131,040
Non Wage Rec't:	106,290	Non Wage Rec't:	19,810	Non Wage Rec't:	21,241
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>237,330</b>	<b>Total</b>	<b>61,710</b>	<b>Total</b>	<b>152,281</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 meetings of standing committees planned at district.	4 Finance committee sittings, 4 Production and works committee sittings, and 4 Gender and social services committee sittings held at the county headquarters and district respectively.	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 reports prepared for council		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,600	Non Wage Rec't:	12,460	Non Wage Rec't:	36,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>12,460</b>	<b>Total</b>	<b>36,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	56,529	Non Wage Rec't:	9,968	Non Wage Rec't:	35,695
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>56,529</b>	<b>Total</b>	<b>9,968</b>	<b>Total</b>	<b>35,695</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

# Vote: 612 Kween District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, 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 quarterly basis.	Paid salary for DNC, remitted NSSF DNC paid salary for 12 months, NSSF contributions remitted, coffee show, transferred funds to lower local Governments, held a joint meeting with NARO team to Assess the progress of Apple Growing, Held 2 planning meetings for District Multi-stakeholder (MSIP) adhoc committee, backstopped all Lower local Government during the Formation of Sub county MSIP adhoc committees, Participated in regional meeting for Pride Rice Project organised by JICA, conducted monitoring of Rice trials in Ngenge and Kirki sub counties, conducted monitoring of Water for Production trials conducted by MAAIF in Ngenge sub county, CAO, DNC, DPO participated in the national planning and review meeting organised by NAADS Secretariat, DNC participated in the Joint Agricultural Sector Annual Review workshop conducted by MAAIF, Conducted a planning meeting for Sub county NAADS Coordinators, 1 financial audit was conducted for the District and lower local Governments, conducted 1 planning meeting for DFF and conducted elections for national Delegates to the national Farmers forum	12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring 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 quarterly basis
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 238,335
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 108,553	Domestic Dev't 40,709	Domestic Dev't 71,662
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 108,553</b>	<b>Total 40,709</b>	<b>Total 309,997</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGs established and are in place.)	11 (12 farmer for a meetings were conducted, Preparation of first quarter reports and workplans, submission of first quarter reports and workplan conducted elections for Binyiny sub county farmers for a, planning meetings for Subcounty farmers for a, second quarter reports, third quarter workplans prepared and submitted. Monitoring of Technologies for FY 2011/2012)	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)
--	---	---	---



# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers accessing advisory services	28800 (28800 Farmers trained in Advisory services in the 69 parishes of the 11 s/cs and 1 T/C.)	620 (Advisory services provided in 6 subcounties with AASPs, paid salaries for 6 AASPs, remitted PAYE and NSSF deductions)	28800 (28800 farmers trained in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes ( 12 subcounties))	30 (18 demonstrations were conducted by AASPs in 6 sub counties)	192 (192 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))
No. of farmers receiving Agriculture inputs	1956 (Agriculture inputs purchased and supplied to 1725 food security farmers, 207 market oriented farmers and 24 commercial farmers in the 11 sub counties and 1 T/C.)	0 (public sensitised on beneficiary selection process.)	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.	sensitisation meetings on category of beneficiaries for FY 12/13 conducted	Display Beneficiary list, capacity building for PCPC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,010,632	<i>Domestic Dev't</i> 467,732	<i>Domestic Dev't</i> 851,793
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,010,632	<b>Total</b> 467,732	<b>Total</b> 851,793

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

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> 16,614
	<i>Domestic Dev't</i> 7,247	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,247	<b>Total</b> 0	<b>Total</b> 16,614

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 reports submitted to Entebbe, 4 supervision & monitoring done quarterly, supervision of programs, work plans and reports made, meetings and workshops organised and attended. Vehicles and motorcycles serviced, stationery, digital camera & printer toner purchased, bank charges paid	Paid salaries for 4 staff DVO, GCO, 1 Extension staff Quarterly monitoring and supervision, Prepared Q1 W/Plan, Bank Charges for the months of July-December, 2012 Paid.	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 annual work plans and 4 quarterly reports made and submitted to Entebbe  1 motor cycle maintained at district purchase of 2 filing cabinets  Assessment of prospective projects in the sector  maintenance of 2 fridges and purchase of 4 gas cylinders
-----------------------	--	--	---

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	58,276	Wage Rec't:	18,482	Wage Rec't:	58,276
Non Wage Rec't:	6,900	Non Wage Rec't:	481	Non Wage Rec't:	4,347
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>65,176</b>	<b>Total</b>	<b>18,963</b>	<b>Total</b>	<b>62,623</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 ( Data was collected from the 10 sub counties and under process for compilation of the information,)	0 (CAIIP construction in Chepsukunya Ngenge sub county have stalled)
Non Standard Outputs:	Data Collected in Q1 in 10 LLG, Agriculture information system established, 21 Demonstrations done in 9 S/Cs in Q2, 12 Inspection and certification done in 12 LLGs in Q3,9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4e in 12 LLGs in Q3,9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4consultatoin with stakeholders conducted.	N/A	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated  purchase assorted agro chemicals for pest control  Data collection, analysis and report production 21 demonstration conducted  Disease surveillance  Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,450	Non Wage Rec't: 3,621	Non Wage Rec't: 15,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,450	Total 3,621	Total 15,000

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	12 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	30000 (Vaccinated 5000 Poultry, 4000 Heads of Cattle, 700 pets and the programme is still on going In all the 12 LLG)	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
Collection of Vaccines from Entebbe)			
No of livestock by types using dips constructed	110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county.Cattle dip renovated and equipped in Kaptulel village in Ngenge sub county. 20 litres of Tsetse tick Acaricid purchased and delivered for Ngenge cattle dip in Ngenge sub county.)	0 (N/A)	5000 (Ngenge sub county.)

# Vote: 612 Kween District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	12 (Livestock slaughtered in the trading centres of Chemamul market,Bugema,Kapnarukut ,Binyiny Town council,Kaptoyoy.6000 animals to be slaughtered 2 slaughter slabs to be constructed.)	0 (N/A)	6000 (Livestock slaughtered in the trading centres of Chemamul market,Bugema,Kapnarukut ,Binyiny Town council,Kaptoyoy.)	
Non Standard Outputs:	10,000 Heads of Cattle branded in all the 12 LLG 4 Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C disease surveillance conducted in Q3, .., Purchase of 10 cold chains done, 4 reports made quarterly, 4 workshops organised and attended quarterly , motorcycle serviced quarterly Computer serviced quarterly, Printing< photocopying and Binding done quarterly, Telecommunications paid quarterly	N/A	purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,440	<i>Non Wage Rec't:</i> 4,221	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,440	<b>Total</b> 4,221	<b>Total</b> 20,000	

#### Output: Fisheries regulation

Quantity of fish harvested	(10, 000)matured fish harvested in Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C.)	0 (N/A)	1200 (Kaplobotwo Ngenge sub county)	
No. of fish ponds stocked	5 ( 12 Fish ponds stocked in Benet sub county(, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)	0 (N/A)	1 (Kaplobotwo parish Ngenge sub county)	
No. of fish ponds constructed and maintained	4 ( One fish pond to be constructed in Ngenge, 12 fish ponds to be stocked and maintained in 6 sub counties)	0 (N/A)	1 (Kaplobotwo parish in Ngenge sub county)	
Non Standard Outputs:	20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptoyoy, Kwosir, Kaptum Ngenge Sub counties and Binyiny T/C .Visit of 15 fish farmers to fish hatcheries to Tororo for Sourcing fingerlings ,preparing reports,tendering. Construction of 1 fish pond4 Monitoring and supervision visits made to the 11 S/Cs and 1 T/C.	N/A	1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,500	<b>Total</b> 1,300	<b>Total</b> 8,000	

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Support to DATICs

Non Standard Outputs:	10 crop and livestock species researched under NARO	N/A		crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management
	<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>	2,049
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>2,049</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>8,200</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Slaughter slabs constructed and utilised in Bugema market in Kaptum sub county, Kapnarukut market in Benet sub county and)	0 (N/A)		2 (1 in Kapkwata parish in Kwanyiy sub county and 1 in Kiriki trading centre in Kiriki sub county)
Non Standard Outputs:	Site meetings conducted, hand overs conducted in the 2sub counties of Kaptum and Benet	N/A		Payment of retention for FY2013/14
	<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>	10,000	<i>Domestic Dev't</i>	7,869
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,869</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (N/A)		( )
No of businesses assisted in business registration process	0 (Not planned for)	0 (N/A)		( )
No of awareness radio shows participated in	1 (have one radion talk show , mobilise SACCOs on enterprise development.)	0 (N/A)		( )
Non Standard Outputs:	Not planned for	n/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (organise market linkages with our commercial farmers)	0 (N/A)		( )
No. of market information reports disseminated	1 (Report produced and disseminated to the District Production Officer)	0 (N/A)		( )
Non Standard Outputs:	Not planned for	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

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

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	salaries to 156 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). 40 MOPS and CAO Health workers, Village health teams, school nurses and science teachers trained under Integrated Management of malaria.	156 health workers paid salaries, 16 health units supervised, 2 trainings held at District, 1 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).	salaries to 237 health workers paid, 1 doctor paid Top up allowance, 23 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).
-----------------------	---	--	--

Wage Rec't:	698,152	Wage Rec't:	329,958	Wage Rec't:	1,206,672
Non Wage Rec't:	15,556	Non Wage Rec't:	10,069	Non Wage Rec't:	24,106
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	47,076	Donor Dev't	50,269	Donor Dev't	83,122
<b>Total</b>	<b>760,784</b>	<b>Total</b>	<b>390,296</b>	<b>Total</b>	<b>1,313,900</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 schools 5 each in Ngenge, Kwosir sc, Moyok, Binyiny, Kaptum and kaptoyoy sc sensitised and adopting to better hygiene. 3 sanitation campaigns held in Kwosir sc, Kaptum and Ngenge	N/A
-----------------------	---	-----

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,250	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the NGO hospital facility	(N/A)	0 (N/A)	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
Number of outpatients that visited the NGO hospital facility	(N/A)	0 (N/A)	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(N/A)	0 (N/A)	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

No. of children immunized with Pentavalent vaccine)

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	N/A	N/A	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwasir sub county and Likil Hc II (320) in benet sub county	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,362</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub count)	566 (566 Children in the 3 health units in the 3 LLGs immunized with Pentavalent vaccine.)	( )
Number of inpatients that visited the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	( )
Number of outpatients that visited the NGO Basic health facilities	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	7758 (5836 Outpatients in 3 Basic health facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in Benet sub county)	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	( )
Non Standard Outputs:	N/A	Funds for the 3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county for first quarter disbursed.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,662</b>	<i>Non Wage Rec't:</i>	7,320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,662</b>	<b>Total</b>	<b>7,320</b>	<b>Total</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	483 (115 Deliveries in Kapraron HCIV in Kapraron sub county, Kwanyiy HC in Kwanyiy sub county, Ngenge HC in Ngenge sub county, Chemwom HC in Benet sub county and Binyiny HC in Binyiny Town Council conducted.)	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
No. of children immunized with Pentavalent vaccine	4440 (All sub counties)	1030 (1030 Children in the 16 Government health units in the 12 LLGs immunized with Pentavalent vaccine.)	4633 (All sub counties)

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	40 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	30 (30% of approved posts in the 11,297 Outpatients visited the 12 Government health facilities in the months of October, November and December in the 12 LLGS)	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
Number of inpatients that visited the Govt. health facilities.	4000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	127 (127 Inpatients visited the 5 Govt. health facilities in the sub counties of Kapraron, Ngenge, Kwanyiy, Benet, and Binyiny Town Council.)	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12 (13 Health workers in the 15 Health Centres trained.)	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)	15 (73 VHT trained of the 491 villages)
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)	32561 (32,561 Outpatients visited the 12 Government health facilities in the months of July-December, 2012 in the 12 LLGs.)	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. of trained health related training sessions held.	5 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (1 Health related training sessions held.)	160 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)
Non Standard Outputs:	N/A	Funds for quarter 1 for the 1 HCIV, 4 HCIVs, and 15 HCIIIs disbursed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,422	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,423
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,422	<b>Total</b> 0	<b>Total</b> 38,423

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

Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i> 2,032	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,004
	<i>Domestic Dev't</i> 7,606	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,779
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,898	<b>Total</b> 0	<b>Total</b> 20,783

#### 3. Capital Purchases

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

Non Standard Outputs:	1 Office block phase 1 constructed and equipped.	N/A	1 Office block phase 1 constructed at Kapraron 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> 29,000	<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
	<b>Total</b> 29,000	<b>Total</b> 0	<b>Total</b> 50,000

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1 motorcycle to facilitate supervision and coordination of health service provision at district
-----------------------	-----	-----	---



# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

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

Non Standard Outputs:	N/A	N/A	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs
-----------------------	-----	-----	---

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

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 Staff house constructed in Chemwom HCIII, in Benet Sub County.)	0 (N/A)	()
No of staff houses rehabilitated	(N/A)	0 (N/A)	()

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>72,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
No of staff houses constructed	1 (N/A)	0 (N/A)	0 (Wiring doctor's house in Kapraron HCIV)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,288
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,288</b>

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

No of OPD and other wards rehabilitated	1 (OPD Ward Rehabilitated in Teren-boy HCII in Kitawoi sub county)	0 (N/A)	()
No of OPD and other wards constructed	1 (Construction of walkway in Kapraron HCIV in Kapraron sub county. Completion of OPD block in Atar HC II in Kaptoyoy sub county)	0 (N/A)	()

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,706</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,706</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	(N/A)	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (1 OPD phase II constructed in Chepsukunya HCII Ngenge sub county.)	0 (N/A)	2 (chepsukunya HCII in Ngenge sub county)

1 Mortuary Kapraron HCIV in Kapraron sub county)

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	45,361
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	45,361

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No of theatres constructed	00 (NA)	0 (N/A)	1 (construction of the theatre in Kapraron HCIV phase II)

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,712
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,712</b>

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

No of theatres constructed	1 (Kapraron HCIV in Kapraron sub 0 (N/A) county)		()			
No of theatres rehabilitated	(N/A)	0 (N/A)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>154,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>154,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	375 (375 Qualified teachers posted to the 37 govt aided p/s.)	441 (441 Qualified teachers posted to the 37 govt aided p/s.)
-----------------------------------	---	---	---

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	375 (375 Primary teachers salaries in the 37 Govt. Aided primary schools in the 12 LLGs paid)	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)
-------------------------------	--	---	--

Non Standard Outputs:	11 Teachers not yet on the payroll posted to schools with vacancies.	Pay change reports prepared and submitted to MPS and Csin the MOFPED.
-----------------------	--	---

<i>Wage Rec't:</i>	<b>1,622,646</b>	<i>Wage Rec't:</i>	784,538	<i>Wage Rec't:</i>	1,708,950
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,622,646</b>	<b>Total</b>	<b>784,538</b>	<b>Total</b>	<b>1,708,950</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	37 (444 members of SMC in 37 government primary schools)	0 (N/A)	37 (444 members of SMC in 37 government primary schools)
---	--	---------	--

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	23,264
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	0	Total	23,264

#### 2. Lower Level Services

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

No. of student drop-outs	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwozir sub counties)	0 (No data)	()
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)
No. of Students passing in grade one	100 (13 Students passing in the 28 UNEB Sitting centres.)	15 (15 passing in division one in the 37 govt Aided primary schools.)	25 ()
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)
Non Standard Outputs:	Acknowledgement receipts received, Accounties from benefiting schools submitted to district headquarters	426 Students passing in division 2, 531 students passing in division 3, and 961 students failed (X-47, Division U-914)	25 Students passing in the 28 UNEB Sitting centres.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>142,820</b>	<i>Non Wage Rec't:</i>	94,204	<i>Non Wage Rec't:</i>	161,578
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,820</b>	<b>Total</b>	<b>94,204</b>	<b>Total</b>	<b>161,578</b>

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

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,974	Non Wage Rec't:	0	Non Wage Rec't:	5,445
Domestic Dev't	14,685	Domestic Dev't	0	Domestic Dev't	5,459
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,659	Total	0	Total	10,904

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs:	1 motorcycle purchased for inspections at District	Prequalification list for the contractors and suppliers prepared at the district headquarters	1 motorcycle purchased for inspections 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,662
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,500	<b>Total</b> 0	<b>Total</b> 15,662

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (2 classrooms each constructed in Kwosir P/S in Kwosir sub county, 2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub county, 2 classrooms plus office in Songenmwo p/s in Kaptoyoy sub county, 2 classrooms plus an office in Chekwom p/s in Binyiny Town Council	0 (N/A)	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)
No. of classrooms rehabilitated in UPE	2 classrooms plus office in Kitany p/s in Benet sub county)		
	3 (Kaptum P/s in Kaptum s/c, Chepsukunya and Ngenge P/S's in Ngenge sub county	0 (N/A)	0 ( )
	completion of 2 classrooms in Kere P/s)		
Non Standard Outputs:	Site Visits / Meetings	N/A	Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s,
	<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> 225,537	<i>Domestic Dev't</i> 769	<i>Domestic Dev't</i> 106,012
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 225,537	<b>Total</b> 769	<b>Total</b> 106,012

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

No. of classrooms rehabilitated in UPE	2 (2 Claassrooms in Kapteror p/s rehabilitated)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (4 Classrooms plus an office constructed and equipped in Cheminy p/s in Kaptum sub county.)	0 (N/A)	6 (4 in Cheminy p/s and 2 in Kere p/s)
Non Standard Outputs:	N/A	N/A	Retention for Kapcheropta p/s
	<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> 89,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,242
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 89,500	<b>Total</b> 0	<b>Total</b> 52,242

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (NA)	0 (N/A)	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)
------------------------------------	--------	---------	--

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,824
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,824</b>

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

No. of primary schools receiving furniture	2 (72 Desks purchased and delivered to Cheminy P/S in Kaptum sub county. And 35 to Kitany p/s)	0 (N/A)	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	
Non Standard Outputs:	Site visits / meetings	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,700</b>	<i>Domestic Dev't</i>	12,790
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,700</b>	<b>Total</b>	<b>12,790</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	650 (600 Students registered in the 4 examination centres.)	0 (N/A)	()	
No. of students passing O level	350 (3 Academic committees organised, 1 Study tours organised in the 4 schools of Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (N/A)	()	
No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	75 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed scho)	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	
Non Standard Outputs:	8 Support supervision visits carried out. 8 Assessment exercises administered	N/A		
	<i>Wage Rec't:</i>	<b>379,009</b>	<i>Wage Rec't:</i>	189,060
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>379,009</b>	<b>Total</b>	<b>189,060</b>
			<b>Total</b>	<b>549,230</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3600 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kaproron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed	3600 (3600 USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kaproron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed	4051 (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	
---------------------------------	---	--	--	--

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)	School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)	SS and Toswo SS in Kaptoyoy sub county)	
	Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private).	Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private).		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	555,277
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>555,277</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (NA)	
No. of classrooms constructed in USE	6 (Sebei Girls SS in Kwasir sub county)	0 (N/A)	10 (Sebei girls secondary school)	
Non Standard Outputs:	2 dormitories in Sebei Girls	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

##### Output: Teacher house construction

No. of teacher houses constructed	2 (St Michael Girls, Kapraron)	0 (N/A)	1 (St Michael Girls, Kapraron)	
Non Standard Outputs:	N/A	Prequalification list for the contractors and suppliers prepared		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

##### Output: Laboratories and science room construction

No. of science laboratories constructed	1 (St Micheal Girls SS, Kapraron sub county)	0 (N/A)	1 (St Micheal Girls SS, Kapraron sub county)	
No. of ICT laboratories completed	1 (St Michael Kapraron in Kapraron SC)	0 (N/A)	0 (NA)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Salaries for local government staff in education department paid. Stationery and office equipment purchased and delivered Vehicles and other machinery repaired and serviced. 4 Quarterly reports prepared.	Salaries for 2 staff for the months of July-December, 2012 at district 2 Quarterly reports prepared and submitted to MOES	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i>	10,209	<i>Wage Rec't:</i>	42,211
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,511</b>	<b>Total</b>	<b>14,010</b>	<b>Total</b>	<b>47,711</b>

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

No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	8 (8 Secondary schools inspected in the 12 LLGs.)	13 (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	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 Private p/s inspected in the govt and 9 private))	83 (37 Government Aided p/s, 46 Private p/s inspected in the 12 LLGs)	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)
No. of inspection reports provided to Council	4 (4 Quarterly inspection reports prepared and submitted to CAO, and MOES.)	2 (2 Quarterly inspection reports prepared and submitted to CAO, and MOES.)	4 (4 Quarterly inspection reports prepared and submitted to CAO, and MOES.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs:	Debriefing sessions carried out, Joint monitoring involving Education department and Finance monitoring organised.	Joint monitoring involving Education department and Finance carried out.
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,118</b>	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	15,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,118</b>	<b>Total</b>	<b>3,720</b>	<b>Total</b>	<b>15,174</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports office facilitated and equipped. Stationery purchased. Inter-school competitions organised, National events organised and attended.	N/A	1 Inter-school competitions organised at District  District sports participation in 1 National events at St Thereza Nakalama SS in Mukono  Ball games upto National in Jinja  music dance and drama participation in Mbale at regional festivals
-----------------------	---	-----	--

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	0	Non Wage Rec't:	2,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	(N/A)	0 (N/A)	(0)
No. of SNE facilities operational	(N/A)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	8 Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	12 Staff salaries paid,(1 senior eng, 1 M/operator,2 Asst eng officers 1 road Inspector,and 1 Bht).2 rogress reports prepared and submitted the ministry and URF, 1 Grader facilitated to attend the training in luwero.vehicles maintainined	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.
-----------------------	--	---	--

Wage Rec't:	41,047	Wage Rec't:	17,494	Wage Rec't:	32,252
Non Wage Rec't:	10,876	Non Wage Rec't:	5,220	Non Wage Rec't:	59,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,923</b>	<b>Total</b>	<b>22,714</b>	<b>Total</b>	<b>91,452</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	17 (17kms of roads to be cleared of obstacles in11 subcounties in kween District)	0 (N/A)	24 (24kms of roads to be cleared of obstacles in11 subcounties in kween District)
Non Standard Outputs:	Banks charges paid, disater mgt,	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,123	Non Wage Rec't:	0	Non Wage Rec't:	83,552
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,123</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,552</b>

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

Length in Km of Urban unpaved roads routinely	17 (17 kms in town council to be maintained in binyiny town council	0 (N/A)	(0)
---	---	---------	-----



# Vote: 612 Kween District

## Workplan Outputs

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

### 7a. Roads and Engineering

maintained	kween district)			
Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>60,546</b>	<i>Non Wage Rec't:</i>	15,137
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,546</b>	<b>Total</b>	<b>15,137</b>

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

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	0 (N/A)		3 (3 kms of bumotoi-kaptum in katum sub-county)
No. of bridges maintained	2 (Ngenge bridge in Ngenge sc and chepyakanet in kitawoi sc)	0 (N/A)		2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c)
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)	0 (N/A)		104 (104 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:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>157,507</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,507</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>12,523</b>	<i>Wage Rec't:</i>	1,595
	<i>Non Wage Rec't:</i>	<b>10,668</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,598</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,789</b>	<b>Total</b>	<b>1,595</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)		1 (1 bridge at chepyakaniet river constructed)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)		7 (5km of sundet-kapkworor road and 2 kms of kwanyiny -Kiriki road maintained)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)		5 (5kms of mulungwa -teryet maintained in Benet s/c)
Non Standard Outputs:	N/A	N/A		N/A

## Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	196,635
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>196,635</b>

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,635
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>196,635</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of office block phase 11.at district headquarters	N/A
-----------------------	--	-----

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,589</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30.589</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Maintenance of 1 lorry, 2 pickups N/A  
2 motor cycles, 1 grader

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,886</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11.886</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Length in Km. of rural roads constructed	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kaproron/Ngenge sub counties.)	0 (N/A)	10 (3 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties 2KMS IN KWANYIY S/C, AND 5 KMS OF CAROPENED IN BENET S/C.)

Non Standard Outputs:	Site handover meeting,banks charges, site meeeting,disaters,	N/A
-----------------------	--	-----

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (N/A)	1 (Chepyakaniet)	
Non Standard Outputs:	N/A	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 39,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> 39,366

### ***7b. Water***

# Vote: 612 Kween District

## Workplan Outputs

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

### 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.	2 quarterly reports prepared and submitted to MOWE. 2 planning and advocav meetings held, travels in and out side the district t carried out, bank charges paid, Vehicle and office equipments serviced and maintained	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.
	Wage Rec't: 7,050	Wage Rec't: 0	Wage Rec't: 15,845
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 48,414	Domestic Dev't 10,898	Domestic Dev't 39,660
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 55,464</b>	<b>Total 10,898</b>	<b>Total 55,505</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (Water quality tests for the 25 sources carried in the 12 LLGs.)	0 (N/A)	70 (Water quality tests for the 70 sources carried in the 12 LLGs.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52 (District headquarters, 12 LLG notice boards with mandatory notices with financial information boards displayed.)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarte)	1 (2 DWSCG meeting held in district hqtrs)	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)
No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)	0 (N/A)	70 (Sample water points to be tested in all 12 llgs, purchase chemicals to be used, carry out the tests and produce reports .)
No. of supervision visits during and after construction	14 (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. Conducted at the district headquarters and the 12 LLGs.)	6 (6 water sources supervised in all subcounties)	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.)
Non Standard Outputs:	water points throughout the district. N/A		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 11,182	Domestic Dev't 3,694	Domestic Dev't 11,182
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 11,182</b>	<b>Total 3,694</b>	<b>Total 11,182</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	80 (District wide)	0 (N/A)	0 (N/A)
---	--------------------	---------	---------

# Vote: 612 Kween District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	1 (GFS rehabilitated at Kapraron ,Kapmwam parish-Kapraron s/c and trainning of pump mechanics,scheme attendants bore caretakers.)	0 (N/A)	36 ( training of pump mechanics,scheme attendants bore caretakers.)	
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Pump mechanics, caretakers and scheme attendants trained)	36 (N/A)	36 (Train 36 pump mechanics, scheme attendants and caretakers)	
% of rural water point sources functional (Shallow Wells )	(N/A)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,600</b>	<i>Domestic Dev't</i>	3,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>3,600</b>

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

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngeenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)	0 (Water user committees supported in 25 water points in Ngeenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)	25 (Water user committees supported in 25 water points in Ngeenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngeenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)	25 (25 WUCS formed. 11 s/c/s)	25 (25 water user committes traine atbselected water sources in 12 LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.)	0 (N/A)	36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (2 Damma shows,2 radio spots and 3 advocacy meetings organised and carried out at the District, Kaptoyoy sub county and Binyiny T/C and 2 radio stations.)	0 (N/A)	0 (N/A)

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	100 (ommunities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwoisir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	37 (22 Promotional events eg creating rapport with villages, launching the campaign, data collection in 22 villages in Kaptum and Kwoisir s/c/s, 2 social mobilisers meeting held at district head quarters, 2 critical requirements meetings held.)	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwoisir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)
Non Standard Outputs:	Site meetings carried out in all new and old water points.	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	8,178	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,974</b>	<i>Domestic Dev't</i>	13,649	<i>Domestic Dev't</i>	20,974
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,974</b>	<b>Total</b>	<b>21,827</b>	<b>Total</b>	<b>20,974</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,316		Non Wage Rec't:	0	Non Wage Rec't:	7,943
Domestic Dev't	13,315		Domestic Dev't	0	Domestic Dev't	22,250
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	21,631		Total	0	Total	30,193

### 3. Capital Purchases

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

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

Non Standard Outputs:	N/A	N/A	purchase of office furniture 3 office tables and 6 office chairs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,948
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,948</b>

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

No. of public latrines in RGCs and public places	0 (NA)	0 (N/A)	1 (completion of 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

#### Output: Spring protection

No. of springs protected	8 (2 Springs protected Kwosir s/c, 2 in Benet s/c 1 in kaptum and 2 in Kitawoi respectively)	0 (N/A)	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kaproron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>16,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (1 in Korite, 1 in sundet and 1 in Ngorna all in Ngeenge sc.)	0 (N/A)	8 (Rehabilitated 8 bore holes ,4 in krika suconunty and 4 in Ngeenge subconuty)	
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc)	0 (N/A)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngeenge sub county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,446</b>	<i>Domestic Dev't</i>	88,699
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,446</b>	<b>Total</b>	<b>88,699</b>

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

No. of deep boreholes drilled (hand pump, motorised)	2 (Kabajiria parish in Ngeenge sub county.)	0 (N/A)	1 (Chepkwerker village in Cheborom parish, Ngeenge S/C)	
No. of deep boreholes rehabilitated	(N/A)	0 (N/A)	()	

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,054</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,054</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kapraron sc)	0 (N/A)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase II), Extension of kapkoch gfs phase II.)	1 (Paid retention for One gfs)	4 ( completion of kwanyiny gfs, at kwanyiny s/c (phase 1V) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retentions)

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>302,577</b>	<i>Domestic Dev't</i>	10,533	<i>Domestic Dev't</i>	263,631
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>302,577</b>	<b>Total</b>	<b>10,533</b>	<b>Total</b>	<b>263,631</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)	()
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (construction of kwosir Gfs phase 1)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries to 3 staff paid, 4 Quarterly reports prepared and submitted to MoWE	Salary to one Senior Environment Officer for the months of July-December, 2012 paid.	Monthly Salaries paid to 5 Staff, 4 Quarterly reports submitted to MoWE
		-Quarter 1&2 reports submitted to MoWE	

# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	35,916	Wage Rec't:	6,886	Wage Rec't:	35,916
Non Wage Rec't:	2,029	Non Wage Rec't:	1,699	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,945</b>	<b>Total</b>	<b>8,585</b>	<b>Total</b>	<b>35,916</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Atar River Bank in Benet sub county)	0 (N/A)	12 (Ngeenge, Kiriki, Kwanyiy, Kwosir, Kaproron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)
Number of people (Men and Women) participating in tree planting days	1100 (100 People per Local government identified and participated in tree planting days.)	0 (N/A)	()
Non Standard Outputs:	Participating people trained on tree planting and management	N/A	240 People
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,100</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,917
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 2,100</b>	<b><i>Total</i> 0</b>	<b><i>Total</i> 17,917</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	5 (Binyiny, Kiriki, Ngeenge)
Non Standard Outputs:	N/A	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngeenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	0 (N/A)	4 (Ngeenge, Kiriki and Binyiny Wetlands)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala	quarterly reports for Q1&2 submitted to Kween Mgt and Ministry of water and Environment in Kampala	NA
</			

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women identified and trained in the sub counties of Ngeenge, Kiriki, Benet, Kwosir,	0 (N/A)	200 (Benet, Kwosir, Kiriki and Ngeenge Sub-counties)
--	--	---------	--



# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Kitawoi.)			
	Relevant Forest Regulations and policies purchased and delivered.	N/A		National Tree planting and Forest Act, National Environment Act desiminated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	1,468
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,872</b>	<b>Total</b>	<b>1,468</b>

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

No. of community women and men trained in ENR monitoring	( )	0 (N/A)		500 (Kiriki, Benet, Ngenge, Kwosir, Binyiny, Kaptoyoy)
Non Standard Outputs:		N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	15 (15 Monitoring and compliance surveys undertaken in the sub counties of Ngenge, Kiriki, Kwanyiy and Greater Benet.)	0 (N/A)		10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)
Non Standard Outputs:	Standard formats from MOWE acquired	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kiriki and Ngenge Sub-counties)	0 (Kiriki wetland in Kiriki Sub-county. Kere, Atari and Sundet wetlands in Ngenge Sub-county and Kubal Wetland in Kaptoyoy Sub-county.)		6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)
Non Standard Outputs:	NA	N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,124	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,015
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,124</b>	<b>Total</b>	<b>4,015</b>

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

No. of new land disputes settled within FY	(N/A)	0 (N/A)		2 (Kwosir and Moyok sub-counties)
Non Standard Outputs:	N/A	N/A		NA

# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

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

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,236	Non Wage Rec't:	240	Non Wage Rec't:	3,885
Domestic Dev't	3,523	Domestic Dev't	0	Domestic Dev't	2,868
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,759</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>6,753</b>

### 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 staff at district paid salary, 4 regional planning meetings, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraisal carried out and recommended for funding.

2 staff at district paid salary, 1 regional planning meetings, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraisal carried out and recommended for funding.

3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery

Wage Rec't:	15,608	Wage Rec't:	7,804	Wage Rec't:	32,648
Non Wage Rec't:	4,000	Non Wage Rec't:	1,326	Non Wage Rec't:	6,501
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,608</b>	<b>Total</b>	<b>9,130</b>	<b>Total</b>	<b>39,149</b>

##### Output: Probation and Welfare Support

No. of children settled 0 (N/A) 0 (N/A) 10 (District)

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,179
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,179</b>

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

No. of Active Community Development Workers 11 (1 per per sub county) 11 (to be implemented in quarter 3) 13 (district and sub county)

Non Standard Outputs: Invitation letters for the CDWs prepared and sent in the 12 LLGs. N/A

-Facilitation CDOs for 2 quarters  
-Purchase of office stationery  
-Facilitation of DCDOs office  
-Monitoring of CBSD activities

# Vote: 612 Kween District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,010</b>	<i>Non Wage Rec't:</i>	983	<i>Non Wage Rec't:</i>	2,006
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,010</b>	<b>Total</b>	<b>983</b>	<b>Total</b>	<b>2,006</b>

#### Output: Adult Learning

No. FAL Learners Trained	1200 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90	1000 (N/A)	0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)
--------------------------	--	------------	---

in 82 FAL centres (Instructors identified and trained)

Non Standard Outputs: 128 FAL instructors assessed and paid facilitation allowance

preparation of 4 FAL reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,918</b>	<i>Non Wage Rec't:</i>	3,822	<i>Non Wage Rec't:</i>	7,918
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,918</b>	<b>Total</b>	<b>3,822</b>	<b>Total</b>	<b>7,918</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainsreaming training conducted at district	N/A	- gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education, Health and Police - Monitoring and support supervision to sub counties - purchase of 1 chair and filling cabinet
-----------------------	--	-----	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth coucils trained and supported.)	1 (1 district youth council supported)	1 (district)
Non Standard Outputs:	2 radio talk shows in Kapchorwa 1 induction training conducted for youth council at the district 5 groups formed in 5 sub counties 2 youth executive meetings held at district 1 sensitisation on crosscutting issues to all youth councils	N/A	youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery

# Vote: 612 Kween District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,389</b>	<i>Non Wage Rec't:</i>	1,570	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,389</b>	<b>Total</b>	<b>1,570</b>	<b>Total</b>	<b>2,800</b>

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

No. of assisted aids supplied to disabled and elderly community	15 (15 Proposals for PWDs received0 (N/A) ,vetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)		0 (NA)			
Non Standard Outputs:	1 PWDs celebration 3 monitoring of groups benefiting from the grant 2 executive meeting held at district 1 PWDs council meeting at district 1 desk appraisal on group done 1 field appraisal on projects done		N/a  1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,023	Non Wage Rec't:	2,072	Non Wage Rec't:	16,522
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,023	Total	2,072	Total	16,522

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	- sensitisation & dissemination of FGM regulations & policy guidelines		
			- Train community facilitators & Usalama		
			- Conduct community dialogue on FGM		
			- District Alliance meeting		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,305
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,305

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

No. of women councils supported	1 (1 Women councils trained and supported)	1 (N/A)	1 (district level)
Non Standard Outputs:	Invitation letters prepared and sent to the members	N/A	-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetigs -monitor women groups activities

# Vote: 612 Kween District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,889	Non Wage Rec't:	1,468	Non Wage Rec't:	2,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,889</b>	<b>Total</b>	<b>1,468</b>	<b>Total</b>	<b>2,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

Wage Rec't:	10,524	Wage Rec't:	2,800	Wage Rec't:	0
Non Wage Rec't:	19,431	Non Wage Rec't:	3,801	Non Wage Rec't:	16,933
Domestic Dev't	21,830	Domestic Dev't	0	Domestic Dev't	31,244
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,785</b>	<b>Total</b>	<b>6,601</b>	<b>Total</b>	<b>48,177</b>

### 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.	Salaries paid to 2 staffs from july to september, quarter 4 performance report prepared and submitted to MFPED	Salaries paid to 2 staffs (District Planner and Population officer.
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	annual internal assessment done and report prepared,Salaries paid to 2 staffs (District Planner and Population officer.	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
	purchase of 2 chairs, 1 table, and 1 bookshelve	1 quarterly reports prepared and submitted to MFPED and MOLG.	
		Coordinate National assessment	
		purchase of 2 chairs, 1 table, and 1 bookshel	

Wage Rec't:	24,063	Wage Rec't:	12,110	Wage Rec't:	24,063
Non Wage Rec't:	9,045	Non Wage Rec't:	6,557	Non Wage Rec't:	10,065
Domestic Dev't	1,101	Domestic Dev't	420	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,209</b>	<b>Total</b>	<b>19,087</b>	<b>Total</b>	<b>34,128</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (2 Staffs at the district headquarters)	2 (District)
No of minutes of Council meetings with relevant resolutions	6 (District)	3 (3 Council meetings held)	6 (District)
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	6 (6 Sets of minutes prepared and endorsed at the district)	12 (District)

# Vote: 612 Kween District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	12 LLGs mentored	12 LLGs mentored	1 budget conference held and BFP prepared	
	2 meetings with development partners at district		12 LLGs mentored	
			2 meetings with development partners at district	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,525	1,869	5,567	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>5,567</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district	N/A	1 statistical abstract prepared at district	
	4 regional meetings at Mbale		4 regional meetings at Mbale	
	Attend World statistics day		Attend World statistics day	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,968	0	1,969	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1,969</b>

#### Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.	1 population action plan prepared at district.	1 population action plan prepared at district.	
	Population issues integrated in plans	Population issues integrated in plans	Population issues integrated in plans	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,241	700	2,241	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>2,241</b>

#### Output: Project Formulation

Non Standard Outputs:	Project profiles prepared at district	N/A	Project profiles prepared at district	
	1 district profile in place		1 district profile in place updated	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,125	0	1,125	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1,125</b>

#### Output: Development Planning

Non Standard Outputs:	11 LC 111s & 1 T/C DPs plans followed up and are in place	2 mentoring visits conducted in the 12 LLGs	11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved	
	1DDP prepared, updated and approved		Annual/Quarterly work plans prepared and submitted	

# Vote: 612 Kween District

## Workplan Outputs

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

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,727	Non Wage Rec't:	1,018	Non Wage Rec't:	2,280
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,727</b>	<b>Total</b>	<b>1,018</b>	<b>Total</b>	<b>2,280</b>

#### Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem connected for 3 month at district	Modem connected for 12 month at district
	purchase of 1 scanner and external disk		1 Camera purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,220	Non Wage Rec't:	1,140	Non Wage Rec't:	3,220
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,220</b>	<b>Total</b>	<b>1,140</b>	<b>Total</b>	<b>3,220</b>

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

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	2 Monitoring visits done and reports prepared, disseminated and submitted to the council.	4 Monitoring reports prepared, disseminated and submitted to the council.
-----------------------	---	---	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,298	Non Wage Rec't:	1,058	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,929
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,298</b>	<b>Total</b>	<b>1,058</b>	<b>Total</b>	<b>6,929</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	1 report on forwarded projects to district for consideration
-----------------------	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,782	Non Wage Rec't:	0	Non Wage Rec't:	5,989
Domestic Dev't	760	Domestic Dev't	0	Domestic Dev't	578
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,542</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,567</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair	Salaries for 5 staff for the months of July-December, 2012 at district paid, 2 Quarterly audit reports prepared and submitted to AG, Chairpersons LCV, ILLs and Clerk to Council. Annual subscriptions to LGIAA paid. 1 motorcycle collected from Kampala	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO
-----------------------	--	---	--

# Vote: 612 Kween District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i> <b>38,342</b>	<i>Wage Rec't:</i> 17,196	<i>Wage Rec't:</i> 38,342	
	<i>Non Wage Rec't:</i> <b>7,405</b>	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 10,628	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>45,747</b>	<b>Total</b> <b>20,166</b>	<b>Total</b> <b>48,970</b>	
<b>Output: Internal Audit</b>				
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairperson LC3.)	31/1/2013 (2 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairperson LC3.)	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)	
No. of Internal Department Audits	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	4 (Audit reports for the district department and sub counties submitted to District Chairperon)	4 (district department and Sub Counties)	
Non Standard Outputs:	Joint monitoring visits carried out.	1 Joint monitoring visits carried out.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>4,240</b>	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 4,100	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>4,240</b>	<b>Total</b> <b>2,489</b>	<b>Total</b> <b>4,100</b>	
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		2 audit done and report submitted to LCIII chairman Town council		
	<i>Wage Rec't:</i> <b>12,978</b>	<i>Wage Rec't:</i> 4,076	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 236	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,978</b>	<b>Total</b> <b>4,312</b>	<b>Total</b> <b>3,000</b>	
	<i>Wage Rec't:</i> <b>3,326,041</b>	<i>Wage Rec't:</i> 1,559,247	<i>Wage Rec't:</i> 4,712,281	
	<i>Non Wage Rec't:</i> <b>1,726,170</b>	<i>Non Wage Rec't:</i> 705,351	<i>Non Wage Rec't:</i> 1,939,417	
	<i>Domestic Dev't</i> <b>5,221,119</b>	<i>Domestic Dev't</i> 1,122,209	<i>Domestic Dev't</i> 3,697,261	
	<i>Donor Dev't</i> <b>47,076</b>	<i>Donor Dev't</i> 50,269	<i>Donor Dev't</i> 83,122	
	<b>Total</b> <b>10,320,406</b>	<b>Total</b> <b>3,437,076</b>	<b>Total</b> <b>10,432,081</b>	