

# Vote: 612 Kween District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 612 Kween District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Kween District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 612 Kween District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	247,367	167,625	274,576
2a. Discretionary Government Transfers	1,148,267	1,134,341	1,595,792
2b. Conditional Government Transfers	7,065,661	6,982,836	7,663,411
2c. Other Government Transfers	1,622,140	1,363,088	1,722,109
3. Local Development Grant	265,524	265,524	256,006
4. Donor Funding	83,122	209,062	0
<b>Total Revenues</b>	<b>10,432,080</b>	<b>10,122,477</b>	<b>11,511,894</b>

#### Revenue Performance in 2013/14

Cumulative receipts to the district was shs 10,122,477,000 Which was 97% of the total district budget. The lowest performance was local revenue and discretionary transfers where 68% each was realised . Ushs 10,102,942,000 was disbursed to the departments impying a balance of Ushs 19 million remained on the General Fund A/C. The cumulative expenditure of departments was shs 10,088,797,000 Which was 97%. The total unspent balance was 33,680,000 for NUSAF2 community projects whose groups were being trained. Local revenue was the least performing because of the poor attitude towards revenue collection especially from park fees and un availability of gazzeted markets in most sub counties.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,061,892	1,780,685	1,005,949
2 Finance	149,675	122,219	246,605
3 Statutory Bodies	472,647	412,910	514,509
4 Production and Marketing	1,306,453	1,301,432	768,319
5 Health	1,619,829	1,684,385	1,675,610
6 Education	3,296,218	3,308,579	4,908,824
7a Roads and Engineering	546,806	533,550	703,819
7b Water	620,534	617,266	626,292
8 Natural Resources	86,075	82,120	152,558
9 Community Based Services	151,855	149,968	270,094
10 Planning	64,025	56,777	581,627
11 Internal Audit	56,070	38,907	57,688

# Vote: 612 Kween District

## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>10,432,080</b>	<b>10,088,797</b>	<b>11,511,894</b>
Wage Rec't:	4,712,280	4,630,526	5,938,926
Non Wage Rec't:	1,939,417	1,884,053	2,915,585
Domestic Dev't	3,697,260	3,369,571	2,657,383
Donor Dev't	83,122	204,647	0

### Expenditure Performance in 2013/14

Overall the district spent 10,088,797,000 which were 97% percent of funds realised. By department Administration performance stood at 99%, while the rest was 100%.

Under administration 893 Staff were paid salaries despite others missing, 50 staff were confirmed in appointment, Trained 25 Councillors on legislation and ordinance, supported 1 staff for short course, inducted 16 newly recruited staff and four (4) rooms were completed and in use.

Under production the district purchased one artificial insemination kit, one (1) slaughter slab at kiriki, conducted sensitisation on BBW in all the 12 sub counties

Under health, conducted support supervision in all health units, constructed 1st phase of district health office, a mortuary in HCIV, procured one motorcycle for supervision

Under the education sector conducted monitoring and inspection of 37 primary schools and 10 secondary schools, Completion of construction of classrooms in Kitany, Songenwo, Cheminy, Kere and Kitawoi

Under roads 108km was maintained on routine maintenance in all sub counties, construction of cheburbei bridge in kwanyiny s/c and chepyakaniet bridge kwosir/kitawoi, ngenge and Tukumo

Under water 36 pump and scheme attendants trained on O&m, 50wucs formed and trained, 8 springs protected in 3 s/cs of kwosir, kaptoyoy, moyok, Kapraron, Kitwoi, Benet & kaptum respectively, 3 GFS constructed in Benet, Kwanyiy and kwosir s/cs, 1 sanitation week event held

Under natural resources Tree seedlings were procured and supplied to 12 Lower Local Governments and conducted monitoring for environmental compliance.

Under community culture mainstreaming activities including dissemination of FGM regulations, community dialogue in Kwosir s/c, trained usalamas in Kiriki, held a radio talk shows on FGM, monitored FAL classes, Monitored PWD groups, disbursed grants to 10 PWD groups and 20 CDD groups in 12 sub counties,

### Planned Expenditures for 2014/15

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

- Ensure payment of 913 staff
- Mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties
- Coordination of council activities, conflict management, leadership skills,
- Coordination and implementation of all Government programmes.
- Provide training to 3 staff on Administrative law, payment of staff salaries among others.
- Ensure that the District generates local revenue from various sources mainly tendering out of local markets, fees and licenses from sub counties. To this revenue enhancement through sensitisation and lobbying for more funding from line ministries and Development partners,
- Ensure payment of supplier and contractors
- Continue to support council development and functionality
- Construction of 1 slaughter slab, disease and pest control and regulation, and fish promotion
- Promote sanitation and hygiene, completion of Mortuary, phase 2 construction of health office and Theatre completion
- Construct classrooms so as to reduce classroom pupil ratio, and construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vulnerable girl child in schools.

# Vote: 612 Kween District

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## Executive Summary

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Construction of classrooms will be done at Kwasir, Chekwom, and Kapteng. Latrines at Chemwania, Kaptum, kaborotwo. Desks to Tarak, kere, kitawoi, songenwo kitant and ngenge primary schools. Lightening arestors to Kere, likil and Tere-boy p/schools. Continuation with construction of Kwasir girls

- Mobilising parents and other leaders to ensure reduction in pupil drop out and also increase on the number of people who had dropped out of school coming back. This will be done through dialogue meeting and education conferences
- The district expects to improve the accessibility of the road network by carrying out routine maintenance of 137 kms of roads, periodic maintenance of 14.8 kms of kakworor-sundet road, kwanyiny-kiriki road and mulngwa- teryet road,
- Reconstruction of sunDET bridge in Cheminy -moyok in kaptum sub county, and installation of 72m line culverts.
- The district will extend piped water services to sub-counties in order to increase access to safe water in the communities by constructing 4 GFS will be constructed in kwasir, benet, moyok, and kaptoyoy respective fully. 3 boreholes will be drilled and installed in ngenge and kiriki sub counties, 4 boreholes rehabilitated in ngenge and kiriki sub counties respective fully.
- Tree planting and forestation of 20 hectares, creation of awareness and training community on effective management of ENR including wetland management Committees at Sub-county level, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and
- management in each of the 12 Lower Local Governments,
- Environmental monitoring to ensure complinace for the develoment Projects in the District as well as carrying out inventories to establish statuses of the Riverbanks and wetland land resources in the District
- training of 800 adult learners, training 50 new FAL instructors, attending to at least 10 juvenile cases, 1 youth council will be supported, 1 women council will be supported, 1 PWD council will be supported, 12 community groups will be trained and supported.
- Disbursement of grants to PWD and CDD beneficiary groups,
- sensitisation of communities on children's rights, promotion of gender equality and women empowerment activities,
- Culture mainstreaming –accelerating abandonment of FGM

## Challenges in Implementation

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

# Vote: 612 Kween District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>247,367</b>	<b>167,625</b>	<b>274,576</b>
Land Fees	11,935	31,038	56,379
Application Fees	31,200	7,665	37,720
Business licences	12,457	12,888	16,350
Animal & Crop Husbandry related levies	12,482	3,383	12,822
Unspent balances – Locally Raised Revenues	17,793	17,793	
Local Government Hotel Tax	1,100	70	700
Local Service Tax	23,905	28,556	24,029
Market/Gate Charges	27,156	7,967	24,490
Miscellaneous	14,614	24,919	44,352
Other Fees and Charges	69,021	23,855	33,101
Other licences	5,419	2,776	7,572
Park Fees	14,400	1,814	10,891
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,335	3,711	5,720
Registration of Businesses	550	1,190	450
<b>2a. Discretionary Government Transfers</b>	<b>1,148,267</b>	<b>1,134,341</b>	<b>1,595,792</b>
District Unconditional Grant - Non Wage	273,018	273,018	273,201
Urban Unconditional Grant - Non Wage	38,091	38,080	35,468
Transfer of District Unconditional Grant - Wage	711,964	756,964	1,145,511
Transfer of Urban Unconditional Grant - Wage	125,194	66,279	141,612
<b>2b. Conditional Government Transfers</b>	<b>7,065,661</b>	<b>6,982,836</b>	<b>7,663,411</b>
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
Conditional transfer for Rural Water	551,496	551,495	551,496
Conditional Grant to Women Youth and Disability Grant	7,222	7,222	7,222
Conditional Grant to SFG	243,794	243,794	520,133
Conditional Grant to Secondary Salaries	549,230	465,879	491,475
Conditional Grant to Secondary Education	555,277	555,276	728,779
Conditional Grant to Primary Salaries	1,708,950	1,828,950	2,545,640
Conditional Grant to Primary Education	161,578	161,577	207,285
Conditional Grant to PHC Salaries	1,206,672	1,139,432	1,231,103
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Grant to PAF monitoring	32,995	32,995	32,995
Conditional transfers to Production and Marketing	57,715	57,715	56,068
Conditional Grant to Functional Adult Lit	7,918	7,916	7,918
Conditional Grant to DSC Chairs' Salaries	23,400	11,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	37,406	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,006	2,004	2,006
Conditional Grant to Agric. Ext Salaries	18,195	3,005	34,068
Conditional Grant for NAADS	851,793	851,792	181,264
Conditional Grant to PHC - development	232,361	232,361	232,348
Sanitation and Hygiene	23,000	23,000	23,000
Roads Rehabilitation Grant	196,735	196,735	196,735
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	114,066	141,149

# Vote: 612 Kween District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	15,173	15,172	19,944
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional transfers to DSC Operational Costs	15,159	15,159	15,159
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,120	81,960	83,760
<b>2c. Other Government Transfers</b>	<b>1,622,140</b>	<b>1,363,088</b>	<b>1,722,109</b>
Unspent balances – Conditional Grants	74,578	74,578	
UAC		10,000	
NUSAF2	850,000	552,694	711,533
MOH		2,667	
MoGLD Gender equality Fund	20,000	20,000	20,000
MoGLD FGM Fund	9,305	26,611	52,163
UBOS Census Funds		0	515,734
UNEB for PLE		0	5,500
Unspent balances – Other Government Transfers	405,318	405,318	
Disease Surveillance (BBW-MAAIF)		20,168	
Uganda Road Fund	262,939	251,052	417,179
<b>3. Local Development Grant</b>	<b>265,524</b>	<b>265,524</b>	<b>256,006</b>
LGMSD (Former LGDP)	265,524	265,524	256,006
<b>4. Donor Funding</b>	<b>83,122</b>	<b>209,062</b>	
WHO SGBV		23,991	
Unspent balances - donor	36,046	36,046	
Global Fund (IMM)	47,076	35,633	
WHO		113,392	
<b>Total Revenues</b>	<b>10,432,080</b>	<b>10,122,477</b>	<b>11,511,894</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The district expected to collect shs 247,367,000 but shs 167,625,000 was realized representing 68% of the approved budget for locally collected revenue. The main reason for the low local revenue performance was poor local political environment arising from a dispute on the location of district headquarters. There was marked improvement on collection of revenue from land and registration of businesses. For land it was realised from lease of land for development and many land applications especially from the lower parts of district Ngenge were many investors are buying land.

The worst performance was in LG hotel tax 6% and park fees 13%. There was stiff resistance on these two taxes

#### (ii) Central Government Transfers

By end of June 2014 MOFPED and Agencies had released Ushs 1,134,341,000 of 1,148,267,000 of discretionary government transfers which was 99%. This was due to poor performance of urban wage component (53%), The town council has not recruited to absorb the wage bill.

Ushs 6,982,836,000 of Ushs 7,065,661,000 approved conditional government transfers which were 99%. This was due to salary and gratuity of political leaders where the District executive committee was not fully constituted.

Ushs 1,363,088,000 of Ushs 1,622,140,000 other government transfers with 84% performance, this was due NUSAF2 funds whose projects funds were released up to 65%. Local development grants was released 100%

#### (iii) Donor Funding

By end of June 2014 the district expected funding from partners was 83,122,000; however, the district received 209,062,000 which were 252%. This is because more funds were received from WHO to handle polio vaccinations which was being done in all border areas in East Africa

# Vote: 612 Kween District

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## A. Revenue Performance and Plans

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### Planned Revenues for 2014/15

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

# Vote: 612 Kween District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	658,788	706,036	873,843
Transfer of District Unconditional Grant - Wage	367,284	457,725	611,273
Conditional Grant to PAF monitoring	19,980	20,105	19,980
District Unconditional Grant - Non Wage	54,870	71,928	55,961
Locally Raised Revenues	28,000	15,419	28,000
Multi-Sectoral Transfers to LLGs	188,654	140,859	158,630
<i>Development Revenues</i>	1,403,104	1,088,005	132,106
Unspent balances – Conditional Grants	2,915	2,915	
LGMSD (Former LGDP)	115,194	115,194	111,470
Multi-Sectoral Transfers to LLGs	11,884	11,884	6,449
Other Transfers from Central Government	850,000	552,694	14,187
Unspent balances – Locally Raised Revenues	17,793	0	
Unspent balances – Other Government Transfers	405,318	405,318	
<b>Total Revenues</b>	<b>2,061,892</b>	<b>1,794,041</b>	<b>1,005,949</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	658,788	705,082	873,843
Wage	492,478	526,004	691,532
Non Wage	166,310	179,078	182,311
<i>Development Expenditure</i>	1,403,104	1,075,603	132,106
Domestic Development	1,403,104	1,075,603	132,106
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,061,892</b>	<b>1,780,685</b>	<b>1,005,949</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

**Function: 1381 District and Urban Administration**



# Vote: 612 Kween District

## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of vehicles purchased		1	0
No. of computers, printers and sets of office furniture purchased		0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	1	6
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	12	2	12
No. of monitoring visits conducted (PRDP)	12	3	12
No. of monitoring reports generated (PRDP)	4	1	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,061,892</b>	<b>1,780,685</b>	<b>1,005,949</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,061,892</b>	<b>1,780,685</b>	<b>1,005,949</b>

### Planned Outputs for 2014/15

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

### (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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

# Vote: 612 Kween District

## Workplan 1a: Administration

### Cost Centre : Benet SC

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

### Subcounty / Town Council / Municipal Division : Binyiny

### Cost Centre : Binyiny SC

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

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : Administration

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

### Cost Centre : Binyiny Town Council

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

## Workplan 1a: Administration

### Cost Centre : Binyiny Town Council

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

### Subcounty / Town Council / Municipal Division : Kaproron

### Cost Centre : Kaproron SC

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

### Subcounty / Town Council / Municipal Division : Kaptoyoy

# Vote: 612 Kween District

## Workplan 1a: Administration

### Cost Centre : Kaptoyoy SC

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

### Subcounty / Town Council / Municipal Division : Kaptum

### Cost Centre : Kaptum SC

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

### Subcounty / Town Council / Municipal Division : Kiriki

### Cost Centre : Kiriki SC

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

### Subcounty / Town Council / Municipal Division : Kitawoi

### Cost Centre : Kitawoi SC

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

# Vote: 612 Kween District

## Workplan 1a: Administration

### Cost Centre : Kitawoi SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Cheptoris Rebecca	Parish Chief	U7U	335,162	4,021,944
CR/D/10254	Musau Martin	Parish Chief	U7U	335,162	4,021,944
CR/D/10413	Cherotin Jimmy	Sub County Chief (SAS)	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,411,444</b>

### Subcounty / Town Council / Municipal Division : Kwanyiy

### Cost Centre : Kwanyiy SC

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

### Subcounty / Town Council / Municipal Division : Kwsir

### Cost Centre : Kwsir SC

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

### Subcounty / Town Council / Municipal Division : Moyok

### Cost Centre : Kwanyiy SC

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

## Workplan 1a: Administration

### Cost Centre : Kwanyiy SC

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

### Cost Centre : Moyok SC

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

### Subcounty / Town Council / Municipal Division : Ngenge

### Cost Centre : Ngenge SC

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>		<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	149,095	121,661		246,154
Transfer of District Unconditional Grant - Wage	59,079	59,079		138,802
Conditional Grant to PAF monitoring	2,959	2,960		2,959
District Unconditional Grant - Non Wage	28,215	25,347		29,215
Locally Raised Revenues	20,000	12,722		20,000
Transfer of Urban Unconditional Grant - Wage		0		10,191
Multi-Sectoral Transfers to LLGs	38,842	21,553		44,987

# Vote: 612 Kween District

## Workplan 2: Finance

Development Revenues	580	580	451
Multi-Sectoral Transfers to LLGs	580	580	451
<b>Total Revenues</b>	<b>149,675</b>	<b>122,241</b>	<b>246,605</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	149,095	121,639	246,154
Wage	59,079	59,079	148,993
Non Wage	90,016	62,560	97,161
Development Expenditure	580	580	451
Domestic Development	580	580	451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>149,675</b>	<b>122,219</b>	<b>246,605</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/9/2013	15/09/2014	15/9/2014
Value of LG service tax collection	20000	19522	25000
Value of Other Local Revenue Collections	93000	59679	90000
Date of Approval of the Annual Workplan to the Council	30/04/201	30/09/2013	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/07/2014	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>149,675</b>	<b>122,219</b>	<b>246,605</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>149,675</b>	<b>122,219</b>	<b>246,605</b>

### Planned Outputs for 2014/15

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

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

No partner has expressed support for the department

# Vote: 612 Kween District

## Workplan 2: Finance

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

#### 1. Lack office space

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

#### 2. lack of logistics of transport

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

#### 3. Low Revenue Collection

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : Benet Sub County

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

### Subcounty / Town Council / Municipal Division : Binyiny

#### Cost Centre : Binyiny Sub County

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

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

#### Cost Centre : Binyiny Town Council

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



# Vote: 612 Kween District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Chelogoi Kaptai Edwin	Accounts Assistant	U7U	340,601	4,087,212
CR/D/10011	Toskin Silvester Bomet	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10205	Chemusto Jackline	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/D/10218	Solimo Samuel	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/D/10209	Cherop Michael	Accountant	U4U	813,668	9,764,016
CR/D/10416	Chelangat Ruth	Senior Finance Officer	U3U	1,035,615	12,427,380
CR/D/10004	Mangusho Edison Sabila	Chief Finance Officer	U1E	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,907,240</b>

### Subcounty / Town Council / Municipal Division : Kaproron

### Cost Centre : Kaproron Sub County

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

### Subcounty / Town Council / Municipal Division : Kaptoyoy

### Cost Centre : Kaptoyoy Sub County

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

### Subcounty / Town Council / Municipal Division : Kaptum

### Cost Centre : Kaptum Sub County

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

### Subcounty / Town Council / Municipal Division : Kiriki

# Vote: 612 Kween District

## Workplan 2: Finance

### Cost Centre : Kiriki Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10232	Musobo Stephen	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					<b>6,104,136</b>

### Subcounty / Town Council / Municipal Division : Kitawoi

### Cost Centre : Kitawoi Sub County

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

### Subcounty / Town Council / Municipal Division : Kwanyiy

### Cost Centre : Kwanyiy Sub County

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

### Subcounty / Town Council / Municipal Division : Kwosir

### Cost Centre : Kwosir Sub County

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

### Subcounty / Town Council / Municipal Division : Moyok

### Cost Centre : Moyok Sub County

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

### Subcounty / Town Council / Municipal Division : Ngenge

# Vote: 612 Kween District

## Workplan 2: Finance

### Cost Centre : Ngenge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Cherop Johnson	Accounts Assistant	U5U	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>148,992,696</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	472,647	412,910	514,509
Conditional transfers to Councillors allowances and E:	90,120	81,960	83,760
Conditional transfers to DSC Operational Costs	15,159	15,159	15,159
Conditional transfers to Salary and Gratuity for LG ele	131,040	114,066	141,149
District Unconditional Grant - Non Wage	70,161	62,667	71,161
Conditional Grant to PAF monitoring	2,008	2,008	2,008
Multi-Sectoral Transfers to LLGs	35,695	42,602	58,373
Conditional Grant to DSC Chairs' Salaries	23,400	11,500	24,523
Transfer of District Unconditional Grant - Wage	23,543	21,283	37,855
Locally Raised Revenues	53,400	33,544	52,400
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<b>Total Revenues</b>	<b>472,647</b>	<b>412,910</b>	<b>514,509</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	472,647	412,910	514,509
Wage	177,983	146,849	203,527
Non Wage	294,664	266,061	310,982
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>472,647</b>	<b>412,910</b>	<b>514,509</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Approved Budget and Planned</b>

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

	outputs	End June	outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	6	100
No. of Land board meetings	6	1	8
No. of Auditor Generals queries reviewed per LG	1	13	
No. of LG PAC reports discussed by Council	4	4	
<b>Function Cost (US\$ '000)</b>	<b>472,647</b>	<b>412,910</b>	<b>514,509</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>472,647</b>	<b>412,910</b>	<b>514,509</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate office space

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

#### 2. Inadequate funding for council business and conflicts

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

#### 3. Lack of office equipments

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : Benet sub county

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

### Subcounty / Town Council / Municipal Division : Binyiny

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

### Cost Centre : Binyiny Sub county

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

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : Binyiny Town Council

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

### Cost Centre : Council & Statutory Bodies

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

### Subcounty / Town Council / Municipal Division : Kapraron

### Cost Centre : Kapraron sub county

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

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Kaptoyoy

#### Cost Centre : Kaptoyoy Sub county

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

### Subcounty / Town Council / Municipal Division : Kaptum

#### Cost Centre : Kaptum sub county

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

### Subcounty / Town Council / Municipal Division : Kiriki

#### Cost Centre : Kiriki sub county

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

### Subcounty / Town Council / Municipal Division : Kitawoi

#### Cost Centre : Kitawoi sub county

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

### Subcounty / Town Council / Municipal Division : Kwanyiy

#### Cost Centre : Kwanyiy sub county

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

### Subcounty / Town Council / Municipal Division : Kwosir

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

### Cost Centre : Kwosir sub county

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

### Subcounty / Town Council / Municipal Division : Moyok

### Cost Centre : Moyok sub county

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

### Subcounty / Town Council / Municipal Division : Ngenge

### Cost Centre : Ngenge sub county

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	372,772	367,971	371,038
Other Transfers from Central Government		20,169	
Conditional transfers to Production and Marketing	49,847	49,848	48,201
District Unconditional Grant - Non Wage	7,000	6,252	2,000
Locally Raised Revenues	2,000	636	2,000
NAADS (Districts) - Wage	238,335	238,335	183,845
Transfer of District Unconditional Grant - Wage	40,781	40,781	88,372
Multi-Sectoral Transfers to LLGs	16,614	8,945	12,552
Conditional Grant to Agric. Ext Salaries	18,195	3,005	34,068
<i>Development Revenues</i>	933,681	933,679	397,281
Conditional transfers to Production and Marketing	7,868	7,867	7,867
Other Transfers from Central Government		0	208,150
Conditional Grant for NAADS	851,793	851,792	181,264
Unspent balances – Conditional Grants	71,663	71,663	
Multi-Sectoral Transfers to LLGs	2,357	2,357	

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,306,453</b>	<b>1,301,651</b>	<b>768,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>372,772</i>	<i>367,843</i>	<i>371,038</i>
Wage	296,611	282,122	306,285
Non Wage	76,161	85,721	64,753
<i>Development Expenditure</i>	<i>933,681</i>	<i>933,590</i>	<i>397,281</i>
Domestic Development	933,681	933,590	397,281
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,306,453</b>	<b>1,301,432</b>	<b>768,319</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	28800	21240	28000
No. of farmer advisory demonstration workshops	192	157	192
No. of farmers receiving Agriculture inputs	1984	1905	1674
<b>Function Cost (UShs '000)</b>	<b>1,178,404</b>	<b>1,164,056</b>	<b>371,409</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	117000	120120	117000
No of livestock by types using dips constructed	5000	0	
No. of livestock by type undertaken in the slaughter slabs	6000	3800	
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	
Quantity of fish harvested	1200	0	
No of slaughter slabs constructed	2	2	1
<b>Function Cost (UShs '000)</b>	<b>124,049</b>	<b>137,377</b>	<b>394,910</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses issued with trade licenses	100	0	
No of cooperative groups supervised	8	0	
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (UShs '000)</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>



# Vote: 612 Kween District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,306,453</b>	<b>1,301,432</b>	<b>768,319</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Climate change

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

#### 2. inadequate funds

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

#### 3. Inadequate

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : Benet SC

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

### Subcounty / Town Council / Municipal Division : Binyiny

#### Cost Centre : Binyiny SC

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

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

#### Cost Centre : Binyiny TC

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

#### Cost Centre : Production

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

### Subcounty / Town Council / Municipal Division : Kaproron

#### Cost Centre : Kaproron SC

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

### Subcounty / Town Council / Municipal Division : kaptoyoy

#### Cost Centre : Kaptoyoy Sc

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

### Subcounty / Town Council / Municipal Division : Kaptum

# Vote: 612 Kween District

## *Workplan 4: Production and Marketing*

### *Cost Centre : Kaptum SC*

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

### *Subcounty / Town Council / Municipal Division : Kiriki*

### *Cost Centre : Kiriki SC*

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

### *Subcounty / Town Council / Municipal Division : Kitawoi*

### *Cost Centre : Kitawoi SC*

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

### *Subcounty / Town Council / Municipal Division : Kwanyiy*

### *Cost Centre : Kwanyiy SC*

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

### *Subcounty / Town Council / Municipal Division : Kwosir*

### *Cost Centre : Kwosir SC*

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

### *Subcounty / Town Council / Municipal Division : Moyok*

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

### Cost Centre : Moyok SC

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

### Subcounty / Town Council / Municipal Division : Ngenge

### Cost Centre : Ngenge SC

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

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,289,567	1,232,737	1,318,217
Other Transfers from Central Government		12,667	
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
Conditional Grant to PHC Salaries	1,206,672	1,139,432	1,231,103
District Unconditional Grant - Non Wage	12,000	10,718	12,000
Multi-Sectoral Transfers to LLGs	6,004	5,029	10,224
<i>Development Revenues</i>	330,262	451,787	357,393
Conditional Grant to PHC - development	232,361	232,361	232,348
Donor Funding	47,076	168,601	
Multi-Sectoral Transfers to LLGs	14,779	14,779	28,555
Unspent balances - donor	36,046	36,046	
Other Transfers from Central Government		0	96,490
<b>Total Revenues</b>	<b>1,619,829</b>	<b>1,684,523</b>	<b>1,675,610</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,289,567	1,232,599	1,318,217
Wage	1,206,672	1,139,433	1,231,103
Non Wage	82,895	93,165	87,115
<i>Development Expenditure</i>	330,262	451,787	357,393
Domestic Development	247,140	247,140	357,393
Donor Development	83,122	204,647	0
<b>Total Expenditure</b>	<b>1,619,829</b>	<b>1,684,385</b>	<b>1,675,610</b>

# Vote: 612 Kween District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	60	15	
No. and proportion of deliveries conducted in NGO hospitals facilities.	60	60	
Number of outpatients that visited the NGO hospital facility	14000	3500	
Number of outpatients that visited the NGO Basic health facilities		0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	400
Number of trained health workers in health centers	60	173	150
No. of trained health related training sessions held.	160	40	100
Number of outpatients that visited the Govt. health facilities.	51000	12800	51000
Number of inpatients that visited the Govt. health facilities.	2400	2000	3000
No. and proportion of deliveries conducted in the Govt. health facilities	5167	2119	5000
%age of approved posts filled with qualified health workers	75	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	60	50
No. of children immunized with Pentavalent vaccine	4633	3764	4633
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	24
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards rehabilitated (PRDP)		0	1
No of OPD and other wards constructed (PRDP)	2	2	2
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres constructed	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	169338348	42334587	
<b>Function Cost (US\$ '000)</b>	<b>1,619,829</b>	<b>1,684,385</b>	<b>1,675,610</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,619,829</b>	<b>1,684,385</b>	<b>1,675,610</b>

### Planned Outputs for 2014/15

The sector intends to promote sanitation and hygiene, pay health workers salaries, completion of Mortuary

# Vote: 612 Kween District

## Workplan 5: Health

construction HCIV, construction of health office phase 2 and Theatre completion

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

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

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

#### 1. Inadequate medical equipment at all health facilities.

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

#### 2. Inadequate Human resource and poor staff motivation.

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

#### 3. Inadequate infrastructure at the health facilities.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : Chemwom HCIII

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

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Chemwom HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Chepkwurui Victor Kwures	Health Assistant	U.7U	510,102	6,121,224
CR/D/10152	Chemutai Richard	Askari	U.7U	251,133	3,013,596
CR/D/10159	Chesang Justine	Porter	U.8I	251,133	3,013,596
CR/D/10144	Yariwo Alice	Nursing Assistant	U.8U	290,906	3,490,872
CR/D/10173	Malinga Dominic	Askari	U.8U	251,133	3,013,596
CR/D/10162	Mangusho Michael Chemang	Porter	U.8U	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,804,192</b>

### Cost Centre : Likil HCII

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

### Cost Centre : Mengya HCII

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

### Cost Centre : Mulungwa HCII

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

## Workplan 5: Health

### Cost Centre : Mulungwa HCII

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

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : Binyiny HCIII

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



# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Binyiny TC

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

### Subcounty / Town Council / Municipal Division : Kaproron

### Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Kitiyo Patrick	Askari	U8 U	251,133	3,013,596
CR/D/10135	Cherop David	Porter	U8 U	251,133	3,013,596
CR/D/10187	Chemutai Caroline	Nursing Assistant	U8 U	279,886	3,358,632
CR/D/10206	Chelimo Henry	Driver	U8L	210,198	2,522,376
CR/D/10078	Cheptock John	Askari	U8L	242,917	2,915,004
CR/D/10047	Chebet Oliver	Porter	U8L	242,917	2,915,004
CR/D/10039	Chemusto Moses	Askari	U8U	242,917	2,915,004
CR/D/10202	kiplangat Gaddafi	Driver	U8U	249,034	2,988,408
CR/D/10068	Makusta Isaac	Health Info. Assistant	U7U	410,743	4,928,916
CR/D/10139	Masaba Kapchemut Aloysius	Theatre Assistants	U7U	570,517	6,846,204
CR/D/10341	Okalany Eunice	Health Assistant	U7U	496,039	5,952,468
CR/D/10165	Cheptengan Jovia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10182	Sabero John Bosco	Cold Chain Assistant	U7U	289,087	3,469,044
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10089	Chebet Rose Scovia	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/10357	Chelangat Paul	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10369	Chelimo Betty Rabbeca	Theatre Assistants	U7U	510,102	6,121,224
CR/D/10149	Chemutai Allan Mark	Enrolled Nurse	U7U	513,881	6,166,572
CR/D/10029	Amuge Rebecca	Enrolled Midwife	U7U	512,842	6,154,104
CR/D/10106	Chemonges Nelson	Stores Assistant	U7U	412,604	4,951,248
CR/D/10340	Chemonges Robert	Accounts Assistant	U7U	412,604	4,951,248
CR/D/10048	Kwemboi komu Peter	Health Inspector	U5U	846,143	10,153,716
CR/D/10058	Chemutai Catherine	Pub. Health Dental Offic	U5U	811,609	9,739,308

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Chepkwemboi Alice	Nursing Officer/mid wife	U5U	806,919	9,683,028
CR/D/10090	Chemutai Grace Jaustine	Enrolled Midwife	U5U	510,102	6,121,224
CR/D/10084	Nafuna Olive	Nursing Officer/Nursing	U5U	811,609	9,739,308
CR/D/10315	Musiwa Leonard	Clinical Officer	U5U	811,609	9,739,308
CR/D/10334	Chemusto Beatrice Doreen	Senior Nursing Officer	U5U	1,198,532	14,382,384
CR/D/10327	Mamadi Ben	Health Inspector	U5U	806,919	9,683,028
CR/D/10148	Chelangat Jacob	Laboratory Technician	U5U	811,609	9,739,308
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U5U	674,406	8,092,872
CR/D/10027	Chebet Johnson	Health Inspector	U5U	846,143	10,153,716
CR/D/10428	Chelogoi martin	Enrolled Psychiatric Nurs	U5U	806,919	9,683,028
CR/D/10330	Cherop Sam	Public Health Nurse	U5U	811,609	9,739,308
CR/D/10319	Chemonges Nathan	Clinical Officer	U5U	811,609	9,739,308
CR/D/10177	Chemangei Stephen	Senior Clinical Officer	U4 U	1,198,532	14,382,384
CR/D/10131	Cheptoek Johnson	Senior assist Health Educ	U4U	1,198,532	14,382,384
CR/D/10238	Okarikod Edward	Medical Officer	U4U	1,198,532	14,382,384
CR/D/10113	Chemos Godfrey AC	Principal Health Inspect	U3U	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>294,816,636</b>

### Subcounty / Town Council / Municipal Division : Kaptoyoy

### Cost Centre : Atar HCIII

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

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Atar HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Chekwoti Juliet	Enrolled Midwife	U7U	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,310,700</b>

### Cost Centre : Kabukoch HCII

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

### Cost Centre : Kapteror HCII

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

### Subcounty / Town Council / Municipal Division : Kaptum

### Cost Centre : Kaptum HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Taboi Henry	Nursing Assistant	U8 U	251,133	3,013,596
CR/D/10180	Sabila Johnson	Nursing Assistant	U8 U	259,393	3,112,716
CR/D/10129	Chelimo Justine C	Porter	U8U	251,133	3,013,596
CR/D10081	Chemutai Stanley	Askari	U8U	251,133	3,013,596
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10386	Chemayek Patricia	Enrolled Midwife	U7U	510,102	6,121,224

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Kaptum HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Cherop Eunice	Health Assistant	U7U	510,102	6,121,224
CR/D/10040	Kibet Isaac	Clinical Officer	U5U	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,087,728</b>

### Subcounty / Town Council / Municipal Division : Kiriki

### Cost Centre : Kapsama HCII

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

### Cost Centre : Kiriki HCIII

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

### Subcounty / Town Council / Municipal Division : Kitawoi

### Cost Centre : Terenpoy HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1085	Chebet Josyline	Porter	U8U	251,133	3,013,596

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Terenpoy HCIII

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

### Subcounty / Town Council / Municipal Division : Kwanyiy

### Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Chemutai Betty	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10360	Soyekwo Fred	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10328	Kaira Maxwell	Health Assistant	U7U	496,039	5,952,468
CR/D/10387	Chrotich Faima	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10376	Chemutai Martin	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10355	Chelangat Martin	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10100	Chebet Wilfred A	Medical Records Assista	U7U	412,604	4,951,248
CR/D/10043	Cherukut Kaptengech	Clinical Officer	U5U	811,609	9,739,308
CR/D/10052	Konyi Alfred	Nursing Officer Nursing	U4U	819,156	9,829,872
CR/D/10178	Mangusho Edison Mashandi	Senior Clinical Officer	U4U	1,198,532	14,382,384
CR/D/10117	Chekwoti Michael	Askari	U.8L	251,133	3,013,596
CR/D/10064	Chemutai Agnes	Nursing Assistant	U.8U	263,650	3,163,800
CR/D/10140	Chesang Boniface Twoyem	Askari	U.8U	251,133	3,013,596
CR/D/10171	Kitiyo Simon	Porter	U.8U	251,133	3,013,596
CR/D/10103	Bomji Francis	Porter	U.8U	251,133	3,013,596

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Cheptegei Lydia	Nursing Assistant	U.8U	276,046	3,312,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,485,868</b>

### Cost Centre : Kworus HCII

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

### Subcounty / Town Council / Municipal Division : Kwasir

### Cost Centre : Benet HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Sakuton Paul	Askari	U8U	251,133	3,013,596
CR/D/10143	Matwoy Stephen	Askari	U8U	251,133	3,013,596
CR/D/10073	Cherotich Catherine	Porter	U8U	251,133	3,013,596
CR/D/10198	Satya Isaac	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10394	Chemos Nancy Chesabit	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10332	Chebet Alex	Health Assistant	U7U	510,102	6,121,224
CR/D/10156	Chebet Sisco	Porter	U7U	251,133	3,013,596
CR/D/10155	Chebet P Baker	Health Information Asst.	U7U	510,102	6,121,224
CR/D/10055	Chemutai Margaret Sisco	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10345	Cheptinde Francis Satya	Enrolled Nurse	U5U	510,102	6,121,224
CR/D/10217	Chemutai Janet	Enrolled Midwife	U5U	510,102	6,121,224
CR/D/10316	Mungech Leonard	Clinical Officer	U5U	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,473,504</b>

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Kongta HCII

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

### Cost Centre : Tuikat HCII

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

### Subcounty / Town Council / Municipal Division : Moyok

### Cost Centre : Kabelyo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	chelimo difa	Enrolled nurse	U.7U	510,102	6,121,224
CR/D/10421	Chemutai Donna	Enrolled Midwife	U.7U	510,102	6,121,224
CR/D/10150	Cherista Francis	Nursing Assistant	U.7U	510,102	6,121,224
CR/D/10329	Kissa Scovia	Health Assistant	U.7U	510,102	6,121,224
CR/D/10119	Chemos Patrick	Porter	U.8U	251,133	3,013,596
CR/D/10083	Kusuro Simon	Askari	U.8U	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,512,088</b>

### Cost Centre : Moyok HCII

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

# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Moyok HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,639,288

### Subcounty / Town Council / Municipal Division : Ngenge

### Cost Centre : Chepsukunya HCII

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

### Cost Centre : Ngenge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Chebet Betty	Porter	U8U	251,133	3,013,596
CR/D/10124	Yeko Fred	Askari	U8U	251,133	3,013,596
CR/D/10066	Siwa John	Porter	U8U	251,133	3,013,596
CR/D/10338	Labu Victor	Health Assistant	U7U	510,102	6,121,224
CR/D/10181	Sikoria Nelson	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/367	Moi Isaac	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10306	Cheptoris Rebecca	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10331	Chemutai Hassan	Health Information Asst.	U7U	402,292	4,827,504
CR/D/10179	Chemayek Hadson	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10393	Cherotwo Ben	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10023	Situma David	Nursing Officer Nursing	U5U	819,156	9,829,872
CR/D/10314	Chekwurui Alfred	Clinical Officer	U5U	811,609	9,739,308
CR/D/10354	Mutai Lawrence	Nursing Officer Nursing	U5U	811,609	9,739,308
CR/D/10322	Chemusto Simon	Senior Clinical Officer	U4U	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					94,117,752



# Vote: 612 Kween District

## Workplan 5: Health

### Cost Centre : Sikwo HCII

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

### Cost Centre : Sundet HCII

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,046,965	3,059,550	4,043,849
Conditional transfers to School Inspection Grant	15,173	15,172	19,944
District Unconditional Grant - Non Wage	4,000	3,572	4,000
Conditional Grant to Secondary Education	555,277	555,276	728,779
Locally Raised Revenues	5,100	1,624	5,100
Multi-Sectoral Transfers to LLGs	5,445	4,395	7,932
Other Transfers from Central Government		0	5,500
Transfer of District Unconditional Grant - Wage	42,211	23,105	28,194
Conditional Grant to Secondary Salaries	549,230	465,879	491,475
Conditional Grant to Primary Education	161,578	161,577	207,285
Conditional Grant to Primary Salaries	1,708,950	1,828,950	2,545,640
<i>Development Revenues</i>	249,253	249,253	864,974
Multi-Sectoral Transfers to LLGs	5,459	5,459	9,012
Other Transfers from Central Government		0	335,829
Conditional Grant to SFG	243,794	243,794	520,133

# Vote: 612 Kween District

## Workplan 6: Education

<b>Total Revenues</b>	<b>3,296,218</b>	<b>3,308,803</b>	<b>4,908,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,046,965</i>	<i>3,059,325</i>	<i>4,043,849</i>
Wage	2,300,391	2,317,934	3,065,309
Non Wage	746,574	741,391	978,540
<i>Development Expenditure</i>	<i>249,253</i>	<i>249,253</i>	<i>864,974</i>
Domestic Development	249,253	249,253	864,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,296,218</b>	<b>3,308,579</b>	<b>4,908,824</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	441	446	441
No. of qualified primary teachers	441	446	441
No. of School management committees trained (PRDP)	37	9	
No. of textbooks distributed		3000	
No. of pupils enrolled in UPE	22495	23499	23542
No. of student drop-outs		31	0
No. of Students passing in grade one	25	14	25
No. of pupils sitting PLE	2541	2674	2752
No. of classrooms constructed in UPE	8	8	4
No. of classrooms constructed in UPE (PRDP)	6	6	2
No. of latrine stances constructed	14	10	0
No. of latrine stances constructed (PRDP)	2	0	4
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture	6	2	292
No. of primary schools receiving furniture (PRDP)	4	3	1
<b>Function Cost (UShs '000)</b>	<b>2,125,226</b>	<b>2,244,545</b>	<b>3,354,992</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 612 Kween District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	66	66	68
No. of students passing O level		10	5
No. of students sitting O level		829	1028
No. of students enrolled in USE	4051	4491	5435
No. of classrooms constructed in USE	10	0	6
No. of teacher houses constructed	1	0	
No. of science laboratories constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,104,507</b>	<b>1,021,156</b>	<b>1,496,594</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	87	90	88
No. of secondary schools inspected in quarter	13	14	14
No. of inspection reports provided to Council	4	65	4
<b>Function Cost (US\$ '000)</b>	<b>65,685</b>	<b>42,877</b>	<b>56,438</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities		0	200
<b>Function Cost (US\$ '000)</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,296,218</b>	<b>3,308,579</b>	<b>4,908,824</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of enough transport

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

#### 2. Inadequate facilities in schools.

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

#### 3. Feeding of pupils in some primary schools

Effects of Karamojong and Pokot cattle rustlers has had permanent impact on the people internally displaced and has

# Vote: 612 Kween District

## Workplan 6: Education

rendered them helpless as they are too poor to supporting their children in schools for example Kiriki, Ngenge, Kapkwata p/s and others.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
117	LOGOI PATRICK	Education Assistant II	U7	445,095	5,341,140
159	YEKO JUDITH	Education Assistant II	U7	445,095	5,341,140
71	YEKO EVERLYN	Education Assistant II	U7	445,095	5,341,140
313	YAPSIKORIA SOPHY	Education Assistant II	U7	413,116	4,957,392
300	MUZUNGYO WILLIAM	Education Assistant II	U7	445,095	5,341,140
378	MUSOBO JOEL	Education Assistant II	U7	445,095	5,341,140
118	CHEROTICH J MUTUMW	Education Assistant II	U7	445,095	5,341,140
M294	CHEMUTAI	Education Assistant II	U7	445,095	5,341,140
92	CHELIMO BETTY	Education Assistant II	U7	445,095	5,341,140
367	CHEKWOTI MOSES	Education Assistant II	U7	445,095	5,341,140
371	CHEBET JUSTINE DIFAS	Education Assistant II	U7	431,309	5,175,708
324	ZEKATAWA ISAAC MAT	Senior Education Assista	U6	468,304	5,619,648
12	KAPSIWA FRANCIS	Headteacher Gr. III	U6	501,023	6,012,276
7	CHEPWURUI SOPHIE	Headteacher Gr. III	U5	579,427	6,953,124
M305	MWANGA II EDWARD	Deputy Headteacher Gr. I	U5	680,159	8,161,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,950,316</b>

#### Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M21	CHERUKUT WILTON	Laboratory Assistant	U7	438,119	5,257,428
M10423	MWANGA ALLAN DAVID	Assistant Education Offic	U5	508,082	6,096,984
B6186	BUSHENDICH ALFRED M	Assistant Education Offic	U5	537,943	6,455,316
N8	NALIKU MILTON	Assistant Education Offic	U5	505,360	6,064,320
S14	SUKUKU SARAH	Assistant Education Offic	U5	507,083	6,084,996
A350	ABEYO JOHN TOSKIN	Assistant Education Offic	U5	637,880	7,654,560
B5771	BATYA ALBERT SAM	Assistant Education Offic	U5	507,083	6,084,996

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C9	CHELOGOI STEPHEN	Assistant Education Offic	U5	505,360	6,064,320
K10929	KIPSANG ELIUT	Assistant Education Offic	U5	656,197	7,874,364
M17	BUSHENDICH M KAPSAN	Assistant Education Offic	U5	589,228	7,070,736
C397	CHEROTICH PATRICK	Assistant Education Offic	U5	507,083	6,084,996
S2391	SOKUTON SAPATRICA	Assistant Education Offic	U5	546,917	6,563,004
M20	CHEROTICH AGNES	Assistant Education Offic	U5	507,083	6,084,996
M22	CHESHARI COLLINS	Assistant Education Offic	U5	589,228	7,070,736
C16	CHEBET HELLEN	Assistant Education Offic	U5	505,360	6,064,320
C742	CHEBET JOVIA	Assistant Education Offic	U5	505,360	6,064,320
M18	MAKWILA FRED	Assistant Education Offic	U5	546,917	6,563,004
C644	CHEPNOYEN ISAAC	Education Officer	U4	634,091	7,609,092
M24	CHELIMO MICHAEL	Education Officer	U4	634,091	7,609,092
M3044	Machecho Albert	Deputy Headteacher A L	U3	797,877	9,574,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,996,104</b>

### Cost Centre : KAPCHEKWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
323	CHEBET IRENE MARY	Education Assistant II	U7	424,676	5,096,112
342	MUBANI JULIUS	Education Assistant II	U7	445,095	5,341,140
227	MANGUSHO JOSEPH	Education Assistant II	U7	408,135	4,897,620
291	CHEPTOEK SIMON MOSE	Education Assistant II	U7	445,095	5,341,140
423	CHEMUTAI JUSTINE	Education Assistant II	U7	408,135	4,897,620
21	CHELAM SOMIKWO PAT	Education Assistant II	U7	445,095	5,341,140
105	AYEKO JACKSON	Education Assistant II	U7	445,095	5,341,140
441	YEKO JOHNSON	Education Assistant II	U7	408,135	4,897,620
183	CHEMUSTO BOSCO	Education Assistant II	U7	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,494,672</b>

### Cost Centre : KITANY P/S

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

## Workplan 6: Education

### Cost Centre : KITANY P/S

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

### Cost Centre : LIKIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
286	CHEBET K JOEL	Education Assistant II	U7	445,095	5,341,140
307	CHEROP K SATYA	Education Assistant II	U7	431,309	5,175,708
162	CHEPKWURUI JACKSON	Education Assistant II	U7	445,095	5,341,140
341	CHEMUTAI IRENE	Education Assistant II	U7	424,676	5,096,112
321	CHEMUTAI BENA	Education Assistant II	U7	413,116	4,957,392
47	SOYEKWO JOHNSON	Senior Education Assista	U7	445,095	5,341,140
287	SATYA DANIEL	Education Assistant II	U7	408,135	4,897,620
100	CHERUKUT HELLEN	Education Assistant II	U7	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,491,392</b>

### Cost Centre : MENGYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
262	YAPMONGUSHO BETTY	Education Assistant II	U7	408,135	4,897,620
292	KIBET CHEYWA	Education Assistant II	U7	445,095	5,341,140
184	CHEROTIN GEORGE KISS	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : MENGYA P/S

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

### Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
66	CHEMUTAI IRENE	Education Assistant II	U7	413,116	4,957,392
376	SANGE SYLVIA	Education Assistant II	U7	408,135	4,897,620
310	SANDE DIVAS	Education Assistant II	U7	424,676	5,096,112
10	SABILA JOHN	Education Assistant II	U7	445,676	5,348,112
352	NAKITARI JIMMY C	Education Assistant II	U7	445,095	5,341,140
182	MATUI JACKSON	Education Assistant II	U7	445,095	5,341,140
377	MASAI MOSES	Education Assistant II	U7	408,135	4,897,620
410	CHEMUTAI	Education Assistant II	U7	413,116	4,957,392
135	CHELUKET LAZARUS	Education Assistant II	U7	445,095	5,341,140
M432	CHELANGAT	Education Assistant II	U7	445,095	5,341,140
411	ABSA DAVID	Education Assistant II	U7	408,135	4,897,620
322	CHEPTOYEK EMILY	Education Assistant II	U7	408,135	4,897,620
429	CHEMAYEK PHILLIP	Senior Education Assista	U6	445,095	5,341,140
104	KWEMBOI FRANCIS	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,996,328</b>

### Subcounty / Town Council / Municipal Division : Binyiny

### Cost Centre : CHEPYAKANIET P/S

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

## Workplan 6: Education

### Cost Centre : CHEPYAKANIET P/S

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

### Cost Centre : TUKUMO P/S

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

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : BINYINY P/S

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

## Workplan 6: Education

### Cost Centre : BINYINY P/S

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

### Cost Centre : CHEPKWOM P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : CHEPKWOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,975,180

### Cost Centre : Education

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

### Subcounty / Town Council / Municipal Division : Kapraron

### Cost Centre : CHEMWANIA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M69	CHEMUTAI SUSAN	Laboratory Assistant	U7	438,119	5,257,428
A9045	AINOM ISAAC	Assistant Education Offic	U5	505,360	6,064,320
CC052	CHEKWOTI ISAAC	Senior Accounts Assistan	U5	589,228	7,070,736
C924	CHEMUNUNGWA SAMU	Assistant Education Offic	U5	505,360	6,064,320
C415	CHEROP JACKSON KOM	Assistant Education Offic	U5	505,360	6,064,320
C721	CHEPTEGEI ALFRED	Assistant Education Offic	U5	505,360	6,064,320
C2530	CHEPTEGEI MOSES	Assistant Education Offic	U5	507,083	6,084,996
C3888	CHEPTORIS ALFRED SAB	Assistant Education Offic	U5	589,228	7,070,736
C743	CHEBET DANIEL	Assistant Education Offic	U5	505,360	6,064,320
C610	CHEBET KAPSWANIE BE	Assistant Education Offic	U5	505,360	6,064,320
C7221	MWANGA FREDSON CHE	Assistant Education Offic	U5	505,360	6,064,320
K3213	KURORYE STEPHEN A K	Assistant Education Offic	U5	589,228	7,070,736
C155	CHESANG ISAAC PATRIC	Assistant Education Offic	U5	589,228	7,070,736
C535	CHEROTICH LORNA	Assistant Education Offic	U5	505,360	6,064,320
M52	CHELANGAT KENNETH	Assistant Education Offic	U5	505,360	6,064,320
Y185	YARIWO HARRIET	Education Officer	U4	684,700	8,216,400

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : CHEMWANIA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Y98	YEKO JAFEER	Education Officer	U4	589,228	7,070,736
C263	CHEBET SOPHIE KABOC	EDUCATION OFFICER	U4	712,701	8,552,412
C263	CHEMUSTO NATHAN ME	Headteacher "O" Level	U2	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,548,108</b>

### Cost Centre : CHEMWANIA P/S

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

### Cost Centre : KAPRORON P/S

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

## Workplan 6: Education

### Cost Centre : KAPRORON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
318	NAMAKOYE TOPISTA	Education Assistant II	U7	413,116	4,957,392
136	CHEROBEN STANLEY	Education Assistant II	U7	445,095	5,341,140
95	CHEPTOEK FRANCIS	Education Assistant II	U7	445,095	5,341,140
299	CHEPTOEK CATHERINE	Education Assistant II	U7	413,116	4,957,392
115	YEKO ROSE	Education Assistant II	U7	413,776	4,965,312
200	CHEMUTAI MARY	Education Assistant II	U7	445,095	5,341,140
121	CHECHO JOSEPH SABILA	Education Assistant II	U7	445,095	5,341,140
284	CHEPTENGAN BEATRICE	Education Assistant II	U7	445,095	5,341,140
391	CHEBET DOREEN MOLL	Education Assistant II	U7	408,135	4,897,620
306	CHEBET DENIS	Education Assistant II	U7	445,095	5,341,140
130	BARTILE B LAWRENCE	Education Assistant II	U7	445,095	5,341,140
217	CHEBET SYLIVER	Education Assistant II	U7	408,135	4,897,620
305	BASIL K JOSEPH	Education Assistant II	U7	408,135	4,897,620
181	CHEPTOEK BETTY CHE	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,302,076</b>

### Cost Centre : St. Michael Girls SS

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

### Subcounty / Town Council / Municipal Division : Kaptoyoy

### Cost Centre : KABUKOCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
167	CHESANG AGNES	Education Assistant II	U7	445,095	5,341,140
90	MALEWA SAYIK STEPHE	Education Assistant II	U7	445,095	5,341,140
355	CHEROP JUDITH	Education Assistant II	U7	408,135	4,897,620
29	ARAPMALI CHRIS	Education Assistant II	U7	445,095	5,341,140
91	BUSHENDICH FRED	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KABUKOCH P/S

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

### Cost Centre : KAPCHEROPTA P/S

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

### Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C46	CHEMONGES W SAM	Laboratory Assistant	U7	247,668	2,972,016

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C641	CHEMAYEK BETTY	Assistant Education Offic	U5	505,360	6,064,320
C714	CHELIMO LYDIA	Assistant Education Offic	U5	505,360	6,064,320
S2794	SIKORIA ISAAC KIBET	Assistant Education Offic	U5	589,228	7,070,736
C192	CHEPTOEK CAROLYN A	Assistant Education Offic	U5	505,360	6,064,320
C627	CHEBET ALFRED	Assistant Education Offic	U5	508,082	6,096,984
B6848	BUSHENDICH FRED	Assistant Education Offic	U5	556,063	6,672,756
W/2/270	Wambazu Mugobera Sam	Senior Accounts Assistan	U5	505,360	6,064,320
A8057	AYEKO NICHOLAS	Assistant Education Offic	U5	508,082	6,096,984
C666	CHEMUTAI BENA JOY	Assistant Education Offic	U5	505,360	6,064,320
C979	CHEMOS IRENE	Assistant Education Offic	U5	505,360	6,064,320
L1047	LANGAT JOSEPH	Assistant Education Offic	U5	589,228	7,070,736
N9277	Namisano Alex	Assistant Education Offic	U5	546,912	6,562,944
W1301	Wafuna Yefusan	Assistant Education Offic	U5	637,880	7,654,560
M6556	Mongusho Benson George	Assistant Education Offic	U5	609,421	7,313,052
C779	Chelangat Benna	Education Officer	U4	908,371	10,900,452
C979	CHEBET MOSES	Education Officer	U4	794,002	9,528,024
C1202	CHEBET DANIEL	Education Officer	U4	712,701	8,552,412
N1193	Nanseera Tamusuza Edward	Headteacher	U2	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,952,792</b>

### Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
50	CHEMONGES WINFRED	Education Assistant II	U7	445,095	5,341,140
145	CHEROTICH MARY	Education Assistant II	U7	445,095	5,341,140
383	CHELANGAT BETTY	Education Assistant II	U7	408,135	4,897,620
395	MAMATWALLA HELLEN	Education Assistant II	U7	445,095	5,341,140
309	SAWANI GILBERT L	Education Assistant II	U7	408,135	4,897,620
164	CHEMAYEK JOSELINE	Education Assistant II	U7	445,095	5,341,140
260	CHEKWURUI ANNET	Education Assistant II	U7	445,095	5,341,140
244	CHELANGAT EDISON	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
375	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
81	CHEPKWUTWO SICYLIA	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,080,840</b>

### Cost Centre : KAPTEROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
223	CHESAKIT JOHN	Education Assistant II	U7	445,095	5,341,140
140	CHEBET ALICE	Education Assistant II	U7	445,095	5,341,140
374	CHEKWEMOI NELLY	Education Assistant II	U7	408,135	4,897,620
163	CHELANGAT IRENE	Education Assistant II	U7	445,095	5,341,140
103	CHEMUSHAK ANTHONY	Education Assistant II	U7	424,676	5,096,112
363	CHERUKUT EVERLINE	Education Assistant II	U7	408,135	4,897,620
139	KAPTANG FRANKO	Education Assistant II	U7	445,095	5,341,140
373	MUYEKE SAM K	Education Assistant II	U7	408,135	4,897,620
65	SABILA BOSCO	Education Assistant II	U7	445,095	5,341,140
258	SABILA MICHAEL	Education Assistant II	U7	413,116	4,957,392
180	TWEITUK MARTIN B	Education Assistant II	U7	445,095	5,341,140
138	YESHO NAUME	Education Assistant II	U7	445,095	5,341,140
259	CHEMWETICH SCARLET	Education Assistant II	U7	431,309	5,175,708
84	MUSAU ALFRED	Senior Education Assista	U6	445,095	5,341,140
75	MUSIWA EDISON SAM	Headteacher Gr. III	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,604,316</b>

### Cost Centre : KIRWOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M217	CHESANG IRENE	Education Assistant II	U7	445,095	5,341,140
36	TERANYA OLIVE	Education Assistant II	U7	445,095	5,341,140
294	CHERUKUT ROSE	Education Assistant II	U7	445,095	5,341,140
109	CHESANG JOAN	Education Assistant II	U7	445,095	5,341,140
26	KULANYI M FRANCIS	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KIRWOKO P/S

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

### Cost Centre : SONGENWO P/S

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



# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>68,223,804</b>

### Subcounty / Town Council / Municipal Division : Kaptum

### Cost Centre : CHEMINY P/S

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

### Cost Centre : KAPKWERE P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KAPKWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,659,760</b>

### Cost Centre : KAPTUM P/S

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

### Subcounty / Town Council / Municipal Division : Kitawoi

### Cost Centre : KITAWOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
146	KANUS TOPISTA	Education Assistant II	U7	445,095	5,341,140
354	CHEBET MUSTURAH	Education Assistant II	U7	445,095	5,341,140
252	CHELANGAT ALEX	Education Assistant II	U7	413,116	4,957,392
432	CHEPSIKOR FRED	Education Assistant II	U7	408,135	4,897,620
265	CHEPTOYEK PATRICIA	Education Assistant II	U7	445,095	5,341,140
228	CHEBET MARGARET	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KITAWOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
364	SATYA NELSON	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,560,712</b>

### Cost Centre : SUMATON P/S

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

### Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
194	CHESANG SUSAN	Education Assistant II	U7	445,095	5,341,140
213	SALIMO K HENRY	Education Assistant II	U7	445,095	5,341,140
207	NDEGE STEPHEN	Education Assistant II	U7	445,095	5,341,140
370	KORENY CAROLINE	Education Assistant II	U7	408,135	4,897,620
295	CHEMUTAI STEPHEN	Education Assistant II	U7	408,135	4,897,620
185	CHEMUTAI ALEX	Education Assistant II	U7	408,135	4,897,620
234	CHEMONGES WILFRED	Education Assistant II	U7	445,095	5,341,140
88	CHEBET ALFRED DK	Education Assistant II	U7	445,095	5,341,140
55	CHEBANDEGE IRENE	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
431	ARAP BABU ISAAC	Education Assistant II	U7	408,135	4,897,620
233	CHEMOS MOSES	Education Assistant II	U7	445,095	5,341,140
144	LABU ANDREW	Education Assistant II	U7	445,095	5,341,140
86	BUSHENDICH ALFRED	Headteacher Gr. III	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,272,724</b>

### Cost Centre : TERENCEBOY P/S

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

### Subcounty / Town Council / Municipal Division : Kwanyiy

### Cost Centre : KAPKWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
78	MWANGA P KUSURO	Education Assistant II	U7	431,309	5,175,708
M155	CHELANGAT	Education Assistant II	U7	408,135	4,897,620
439	BANGAJA PATRICK	Education Assistant II	U7	408,135	4,897,620
408	CHEBET EUNICE	Education Assistant II	U7	408,135	4,897,620
203	CHEROTWO AGNES	Education Assistant II	U7	445,095	5,341,140

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KAPKWATA P/S

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

### Cost Centre : KAPLEGEP P/S

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

### Cost Centre : KAPOROTWO P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KAPOROTWO P/S

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

### Cost Centre : KWANYIY P/S

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

### Cost Centre : KWORUS P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KWORUS P/S

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

### Subcounty / Town Council / Municipal Division : Kwosir

### Cost Centre : BENET P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : KERE P/S

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

### Cost Centre : Kwasir Girls SS

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

### Cost Centre : Kwasir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
351	BATYA SELVANO	Education Assistant II	U7	408,135	4,897,620
340	LABU ALBERT	Education Assistant II	U7	445,095	5,341,140
303	CHILIA BENARD	Education Assistant II	U7	445,095	5,341,140
62	CHESANG FRED	Education Assistant II	U7	445,095	5,341,140
394	CHERUKUT STEPHEN	Education Assistant II	U7	408,135	4,897,620



# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : Kwosir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101	CHERUKUT STANLEY	Education Assistant II	U7	445,095	5,341,140
360	CHELIMO NOAMI	Education Assistant II	U7	408,135	4,897,620
372	BATYA WILFRED	Education Assistant II	U7	431,309	5,175,708
220	SOYEKWO MARTIN	Education Assistant II	U7	445,095	5,341,140
361	CHELANGAT DORINE	Education Assistant II	U7	408,135	4,897,620
177	CHEMUTAI BEATRICE	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,813,028</b>

### Subcounty / Town Council / Municipal Division : Moyok

### Cost Centre : KABELYO P/S

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

### Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
251	CHEROTICH PHYLIS	Education Assistant II	U7	408,135	4,897,620
283	WAMALWA STEPHEN	Education Assistant II	U7	413,116	4,957,392
249	TOSKIN CARLOS	Education Assistant II	U7	408,135	4,897,620

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16	NANDAKO ROSE	Education Assistant II	U7	445,095	5,341,140
420	MALI SAM	Education Assistant II	U7	408,135	4,897,620
127	KITIYO ALFRED	Education Assistant II	U7	431,309	5,175,708
201	CHEROTWO JOSEPH	Education Assistant II	U7	413,116	4,957,392
252	CHEROP GETRUDE	Education Assistant II	U7	445,095	5,341,140
337	CHEPTEGEI ANNE	Education Assistant II	U7	408,135	4,897,620
45	CHEMUSTO CAROLINE	Headteacher Gr. III	U7	579,427	6,953,124
131	CHEMONGES FRED MAR	Education Assistant II	U7	445,095	5,341,140
160	CHEMATANY CAROLINE	Education Assistant II	U7	445,095	5,341,140
199	CHELIMO PETER M	Education Assistant II	U7	445,095	5,341,140
170	CHEKWEMOI FELISTA	Education Assistant II	U7	445,095	5,341,140
176	CHEBET ROBERT	Education Assistant II	U7	431,309	5,175,708
M140	CHEBET	Education Assistant II	U7	424,676	5,096,112
202	CHEROTWO JUDITH	Education Assistant II	U7	445,095	5,341,140
61	CHELIMO TOM K	Education Assistant II	U7	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,635,036</b>

### Subcounty / Town Council / Municipal Division : Ngenge

### Cost Centre : CHEPSUKUNYA P/S

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

# Vote: 612 Kween District

## Workplan 6: Education

### Cost Centre : CHEPSUKUNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,531,660

### Cost Centre : NGENGE P/S

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	298,669	285,414	455,949
Transfer of District Unconditional Grant - Wage	32,252	32,252	27,787
Multi-Sectoral Transfers to LLGs	3,478	2,110	3,349
Transfer of Urban Unconditional Grant - Wage		0	7,634
Other Transfers from Central Government	262,939	251,052	417,179
<i>Development Revenues</i>	248,138	248,136	247,870
LGMSD (Former LGDP)	39,265	39,264	39,265
Multi-Sectoral Transfers to LLGs	12,137	12,137	11,869
Roads Rehabilitation Grant	196,735	196,735	196,735

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>546,806</b>	<b>533,550</b>	<b>703,819</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>298,669</i>	<i>285,414</i>	<i>455,949</i>
Wage	32,252	32,252	35,421
Non Wage	266,417	253,162	420,528
<i>Development Expenditure</i>	<i>248,138</i>	<i>248,136</i>	<i>247,870</i>
Domestic Development	248,138	248,136	247,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>546,806</b>	<b>533,550</b>	<b>703,819</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	24	24	24
Length in Km of Urban unpaved roads routinely maintained		0	29
No. of bottlenecks cleared on community Access Roads		0	25
No. of bridges maintained	2	2	0
Length in Km of District roads routinely maintained	104	108	108
Length in Km of District roads periodically maintained	3	3	6
Length in Km of District roads maintained.	7	7	
Lengths in km of community access roads maintained	5	5	
No. of Bridges Repaired	1	1	
Length in Km. of rural roads constructed	3	0	
Length in Km. of rural roads constructed (PRDP)	10	0	9
No. of Bridges Constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>546,807</b>	<b>533,550</b>	<b>703,819</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>546,807</b>	<b>533,550</b>	<b>703,819</b>

### Planned Outputs for 2014/15

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

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

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

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

### 1. lack of gravel/murram

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

### 2. inadequate funds

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

### 3. steep terrain

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

#### Cost Centre : Binyiny TC

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

#### Cost Centre : Works

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

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	46,788	43,617	60,215

# Vote: 612 Kween District

## Workplan 7b: Water

Sanitation and Hygiene	23,000	23,000	23,000
Transfer of District Unconditional Grant - Wage	15,845	15,845	19,314
Transfer of Urban Unconditional Grant - Wage		0	10,371
Multi-Sectoral Transfers to LLGs	7,943	4,772	7,530
<b>Development Revenues</b>	<b>573,746</b>	<b>573,745</b>	<b>566,077</b>
Multi-Sectoral Transfers to LLGs	22,250	22,250	10,207
Conditional transfer for Rural Water	551,496	551,495	551,496
Other Transfers from Central Government		0	4,374
<b>Total Revenues</b>	<b>620,534</b>	<b>617,362</b>	<b>626,292</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46,788</b>	<b>43,617</b>	<b>60,215</b>
Wage	15,845	15,845	29,685
Non Wage	30,943	27,772	30,530
<b>Development Expenditure</b>	<b>573,746</b>	<b>573,649</b>	<b>566,077</b>
Domestic Development	573,746	573,649	566,077
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>620,534</b>	<b>617,266</b>	<b>626,292</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

Function: 0981 Rural Water Supply and Sanitation

# Vote: 612 Kween District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	70	70	70
No. of water points tested for quality	70	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of sources tested for water quality	70	70	0
No. of water points rehabilitated	36	36	36
No. of water pump mechanics, scheme attendants and caretakers trained	36	0	36
No. of water and Sanitation promotional events undertaken	34	34	34
No. of water user committees formed.	25	50	25
No. Of Water User Committee members trained	25	50	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0	0
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	8	8	8
No. of springs protected (PRDP)	10	0	1
No. of deep boreholes drilled (hand pump, motorised)	3	3	3
No. of deep boreholes rehabilitated	8	8	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>620,534</b>	<b>617,266</b>	<b>626,292</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,534</b>	<b>617,266</b>	<b>626,292</b>

### Planned Outputs for 2014/15

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

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

there are no partners

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

#### 1. low community support

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

#### 2. expensive technology such as gfs

The district is well endowed with a lot of rivers flowing from mt elgon which makes gravity flow schemes as the besst

# Vote: 612 Kween District

## Workplan 7b: Water

option of providing safe and clean water to the people and the technology is very expensive

### 3. climate change

climate change has affected water levels and water yields hence affecting functionality of the water sources.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

#### Cost Centre : Binyiny TC

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

#### Cost Centre : Water

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

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,207	79,341	97,755
Transfer of District Unconditional Grant - Wage	35,916	36,117	45,527
District Unconditional Grant - Non Wage	2,000	1,786	2,000
Locally Raised Revenues	4,000	1,275	5,351
Multi-Sectoral Transfers to LLGs	3,885	2,757	7,471
Conditional Grant to District Natural Res. - Wetlands (	37,406	37,406	37,406
<i>Development Revenues</i>	2,868	2,868	54,803
Other Transfers from Central Government		0	52,503
Multi-Sectoral Transfers to LLGs	2,868	2,868	2,300



# Vote: 612 Kween District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>86,075</b>	<b>82,209</b>	<b>152,558</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,207	79,252	97,755
Wage	35,916	36,116	45,527
Non Wage	47,291	43,136	52,228
<i>Development Expenditure</i>	2,868	2,868	54,803
Domestic Development	2,868	2,868	54,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,075</b>	<b>82,120</b>	<b>152,558</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	12	0	20
Number of people (Men and Women) participating in tree planting days		0	360
No. of Agro forestry Demonstrations	6	0	12
No. of community members trained (Men and Women) in forestry management		0	120
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	4	0	0
No. of community women and men trained in ENR monitoring	200	0	0
No. of community women and men trained in ENR monitoring (PRDP)	500	0	130
No. of monitoring and compliance surveys undertaken	10	0	15
No. of environmental monitoring visits conducted (PRDP)	6	0	15
No. of new land disputes settled within FY	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>86,075</b>	<b>82,120</b>	<b>152,558</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>86,075</b>	<b>82,120</b>	<b>152,558</b>

### Planned Outputs for 2014/15

Ensuring that Staff are paid monthly salaries, Tree planting and afforestation of 20 hectares, creation of awareness and training community on effective management of ENR including wetland management Committees at Sub-county level, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and

# Vote: 612 Kween District

## Workplan 8: Natural Resources

management in each of the 12 Lower Local Governments, environmental monitoring to ensure compliance for the development Projects in the District as well as carrying out inventories to establish statuses of the Riverbanks and wetland land resources in the District

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

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

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

#### 1. Absolute Lack of transport for execution of planned activities

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

#### 2. Inadequate funds to run all planned activities

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

#### 3. Untimely payment of staff monthly salaries.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

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

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

# Vote: 612 Kween District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>120,611</i>	<i>118,721</i>	<i>240,595</i>
Other Transfers from Central Government	29,305	46,610	72,163
Conditional Grant to Women Youth and Disability Gr	7,222	7,222	7,222
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
District Unconditional Grant - Non Wage	5,000	4,466	5,000
Conditional Grant to Functional Adult Lit	7,918	7,916	7,918
Multi-Sectoral Transfers to LLGs	16,933	13,197	12,674
Conditional Grant to Community Devt Assistants Non	2,006	2,004	2,006
Transfer of District Unconditional Grant - Wage	32,648	20,575	96,662
Transfer of Urban Unconditional Grant - Wage		0	17,370
Locally Raised Revenues	4,000	1,275	4,000
Conditional Grant to PAF monitoring	502	378	502
<i>Development Revenues</i>	<i>31,244</i>	<i>31,247</i>	<i>29,499</i>
LGMSD (Former LGDP)		0	29,499
Multi-Sectoral Transfers to LLGs	31,244	31,247	
<b>Total Revenues</b>	<b>151,855</b>	<b>149,968</b>	<b>270,094</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>120,611</i>	<i>118,721</i>	<i>240,595</i>
Wage	32,648	24,690	114,032
Non Wage	87,963	94,031	126,563
<i>Development Expenditure</i>	<i>31,244</i>	<i>31,247</i>	<i>29,499</i>
Domestic Development	31,244	31,247	29,499
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,855</b>	<b>149,968</b>	<b>270,094</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	10	10
No. of Active Community Development Workers	13	13	14
No. FAL Learners Trained	0	1200	700
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>151,855</b>	<b>149,968</b>	<b>270,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,855</b>	<b>149,968</b>	<b>270,094</b>

# Vote: 612 Kween District

## Workplan 9: Community Based Services

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of means of transport

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

#### 2. under funding to the department

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

#### 3. Under staffing in the department

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Benet

#### Cost Centre : community services

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

### Subcounty / Town Council / Municipal Division : Binyiny

#### Cost Centre : community services

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

# Vote: 612 Kween District

## *Workplan 9: Community Based Services*

### *Subcounty / Town Council / Municipal Division : Binyiny Town Council*

#### *Cost Centre : Binyiny Town Council*

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

#### *Cost Centre : Community Based Services*

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

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Kaproron*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Kaptoyoy*

#### *Cost Centre : community services*

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

# Vote: 612 Kween District

## *Workplan 9: Community Based Services*

### *Subcounty / Town Council / Municipal Division : Kaptum*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Kiriki*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Kwanyiy*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Kwosir*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Moyok*

#### *Cost Centre : community services*

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

### *Subcounty / Town Council / Municipal Division : Ngenge*

# Vote: 612 Kween District

## Workplan 9: Community Based Services

### Cost Centre : community services

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

## Workplan 10: Planning

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	56,518	49,272	574,698	
Transfer of District Unconditional Grant - Wage	24,063	23,528	28,502	
Other Transfers from Central Government		0	515,734	
Multi-Sectoral Transfers to LLGs	5,989	3,796	1,996	
Locally Raised Revenues	4,000	1,275	5,000	
District Unconditional Grant - Non Wage	16,748	14,957	17,748	
Conditional Grant to PAF monitoring	5,718	5,716	5,718	
<i>Development Revenues</i>	7,507	7,505	6,929	
Multi-Sectoral Transfers to LLGs	578	578		
LGMSD (Former LGDP)	6,929	6,927	6,929	
<b>Total Revenues</b>	<b>64,025</b>	<b>56,777</b>	<b>581,627</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	56,518	49,272	574,698	
Wage	24,063	23,528	28,502	
Non Wage	32,455	25,744	546,196	
<i>Development Expenditure</i>	7,507	7,505	6,929	
Domestic Development	7,507	7,505	6,929	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>64,025</b>	<b>56,777</b>	<b>581,627</b>	

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

# Vote: 612 Kween District

## Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	7
<b>Function Cost (US\$ '000)</b>	<b>64,025</b>	<b>56,777</b>	<b>581,627</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>64,025</b>	<b>56,777</b>	<b>581,627</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate office space and equipments like backup solar power

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

#### 2. Lack of transport Facilities

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

#### 3. Delay in reporting hence inadequate data for planning

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Binyiny Town Council

### Cost Centre : Planning Unit

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

## Workplan 11: Internal Audit

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



# Vote: 612 Kween District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,070	38,907	57,688
Transfer of Urban Unconditional Grant - Wage		0	15,787
Transfer of District Unconditional Grant - Wage	38,342	26,674	23,223
Multi-Sectoral Transfers to LLGs		2,207	2,950
Locally Raised Revenues	6,900	3,698	6,900
District Unconditional Grant - Non Wage	6,000	4,500	7,000
Conditional Grant to PAF monitoring	1,828	1,828	1,828
<b>Total Revenues</b>	<b>53,070</b>	<b>38,907</b>	<b>57,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,070	38,907	57,688
Wage	38,342	26,674	39,010
Non Wage	17,728	12,233	18,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,070</b>	<b>38,907</b>	<b>57,688</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/7/2013	30/7/2014	
<b>Function Cost (UShs '000)</b>	<b>56,070</b>	<b>38,907</b>	<b>57,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,070</b>	<b>38,907</b>	<b>57,688</b>

### Planned Outputs for 2014/15

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

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

# Vote: 612 Kween District

## *Workplan 11: Internal Audit*

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

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

### *1. Limited Office space*

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

### *2. Limited funding*

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

### *3. Irregular Reports from the sub counties*

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

## Staff Lists and Wage Estimates

### *Subcounty / Town Council / Municipal Division : Binyiny Town Council*

#### *Cost Centre : Binyiny Town Council*

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

#### *Cost Centre : Internal Audit*

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

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	73 staff paid salaries, (5 at district and 68 at subcounty) ULGA Subscription paid, 4 Consolidated quarterly reports prepared, Purchase of 491 Bicycles on NUSAF2 projects generated and funded	4 consolidated monitoring reports prepared and submitted to the ministry of Finance and local Government, 4 monitoring reports on monitoring of NAADS, NUSAF2, PAF, PRDP, and other Government programmes prepared and submitted to relevant ministries	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.
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Wage Rec't:	367,284	Wage Rec't:	477,673	Wage Rec't:	611,273
Non Wage Rec't:	62,101	Non Wage Rec't:	84,315	Non Wage Rec't:	68,956
Domestic Dev't	1,276,026	Domestic Dev't	1,038,705	Domestic Dev't	14,187
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,705,411</b>	<b>Total</b>	<b>1,600,693</b>	<b>Total</b>	<b>694,416</b>

#### Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services	2 Subcounty Chiefs recruited, r, 20 confirmations, Stationary procured	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,900	Non Wage Rec't:	7,975	Non Wage Rec't:	10,084
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>16,900</b>	<b>Total</b>	<b>7,975</b>	<b>Total</b>	<b>10,084</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (Available and managed by the Human Resource department)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions undertaken	4 (50 newly recruited staff inducted, 5 staff supported for short courses and trainings at various institutions)	2 (7 Staff supported on short courses, and training in various institutions, Mentoring of District and subcounty staff, training of district & subcounty staff on new planning, auditing and accountability process)	4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)

# Vote: 612 Kween District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities	preparation of mentoring reports , & Training materials for induction of newly recruited staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 20,761	<i>Domestic Dev't</i> 20,519	<i>Domestic Dev't</i> 20,190
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,761	<b>Total</b> 20,519	<b>Total</b> 21,190

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

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office statinary procured)	2 (Financial Audits conducted, 4 consoldated monitoring reports prepared,)	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office statinary procured)
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	4 meetings organized, 30 project sites supervised, 4 Financial Audits in the Subcounties conducted	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> 4,500	<i>Non Wage Rec't:</i> 494	<i>Non Wage Rec't:</i> 4,400
	<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> 4,500	<b>Total</b> 494	<b>Total</b> 4,400

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	3 (3 monitoring Visits conducted in all the PRDP sites)	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)
No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated at District)	1 (4 Quarterly monitoring reports generated at District)	()
Non Standard Outputs:	compiling Data on the list of projects being implemented	Data compiled on list of completed projects	Compiling Data on the list of projects being implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,848	<i>Non Wage Rec't:</i> 13,848	<i>Non Wage Rec't:</i> 15,000
	<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> 13,848	<b>Total</b> 13,848	<b>Total</b> 15,000

#### Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured	Timely delivery of Mails,stationary procured,payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,740	<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> 4,500	<b>Total</b> 1,740	<b>Total</b> 4,500

### 2. Lower Level Services

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	80,259
<i>Non Wage Rec't:</i>	<b>63,461</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,371
<i>Domestic Dev't</i>	<b>11,884</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,449
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,539</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>165,079</b>

#### 3. Capital Purchases

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

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

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	( )			
No. of vehicles purchased	(Completion of payments for purchase of the double cabin vehicle)	1 (Completion of Payments made for purchase of the Vehicle)	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>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>17,000</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>17,000</b>	<b>Total</b>	<b>0</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	3 (1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand)		1 (1 Laptops procured at district)		6 ( 2 Laptops , 1 recorder, 2 filing cabinets, 3 bookshelves)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,060	<i>Domestic Dev't</i>	4,495	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,060	<i>Total</i>	4,495	<i>Total</i>	15,000

# Vote: 612 Kween District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:	6 filling cabinets, 5 bookshelves, 1 executive chair 1 executive table, 6 book cases, 4 bookshelves, 1 pigeon box	2 filling Cabinets Procured	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>10,940</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>10,940</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2013 (Annual performance report discussed and approved by District council.)	15/09/2014 (Annual performance report discussed and approved by District council.)	15/9/2014 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done	8 Staff paid salaries,stationary and office equipments procured and / service,reports generated and discussed	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes
	<i>Wage Rec't:</i> <b>59,079</b>	<i>Wage Rec't:</i> 59,079	<i>Wage Rec't:</i> 148,993
	<i>Non Wage Rec't:</i> <b>27,174</b>	<i>Non Wage Rec't:</i> 18,224	<i>Non Wage Rec't:</i> 30,174
	<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
	<i><b>Total</b></i> <b>86,253</b>	<i><b>Total</b></i> <b>77,303</b>	<i><b>Total</b></i> <b>179,167</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	93000 (11 Sub-counties and 1 Town council.)	59679 (11 Sub-counties and 1 Town council.)	90000 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	20000 (11 Sub-counties and 1 Town council.)	19522 (11 Sub-counties and 1 Town council.)	25000 (11 Sub-counties and 1 Town council.)

# Vote: 612 Kween District

## Workplan Outputs

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

## 2. Finance

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>8,000</b>	<i>Non Wage Rec't:</i>	4,665
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,665</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft Budget liad before council at the district Headquarters)	30/06/2013 (Draft Budget liad before council at the district Headquarters)	31/03/2014 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	30/04/201 (Annual workplant for 2013/14 approved for all Sectors/ departments. At the District Headquarters.)	30/09/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.)	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district	Consultative meetings organised / conducted at the district	Consultative meetings organised / conducted at the district on planning and budgeting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,557	<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
	<i>Total</i> 6,000	<i>Total</i> 3,557	<i>Total</i> 5,000

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted todate and reconciled.		Accounts Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted todate and reconciled.		Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,650	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,650	Total	5,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	30/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)			
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly made.	Consultation and submission of department extracts of monthly and quarterly made at district.	Consultation and submission of department extracts of monthly and quarterly financial statements made.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,842	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 612 Kween District

## Workplan Outputs

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

## 2. Finance

	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>3,842</b>	<i>Total</i>	<b>6,000</b>
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,842</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,987
	<i>Domestic Dev't</i>	<b>580</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	451
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,422</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,438</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 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.	Six ordinary coucil meeting organised and conducted at kween county headquarters and the district Headquarters from july 2013-june 2014	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors,1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.
	Wage Rec't: 0 Non Wage Rec't: 146,521 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 151,387 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 140,161 Domestic Dev't 0 Donor Dev't 0



# Vote: 612 Kween District

## Workplan Outputs

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

### 3. Statutory Bodies

	Total	146,521	Total	151,387	Total	140,161
<b>Output: LG procurement management services</b>						
Non Standard Outputs:	1 Staff paid for 12 months.		six contracts committee meetings held and six evaluations meetings		1 Staff paid for 12 months.	
	8 sittings conducted and 6 technical evaluation meetings organised				8 sittings conducted and 6 technical evaluation meetings organised	
	1 Procurement plan prepared and submitted to PPDA				1 Procurement plan prepared and submitted to PPDA	
	4 reports submitted to PPDA				4 reports submitted to PPDA	
	3 adverts posted on National media				2 adverts posted on National media	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,870	<i>Non Wage Rec't:</i>	11,678	<i>Non Wage Rec't:</i>	15,870
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,870</b>	<b>Total</b>	<b>11,678</b>	<b>Total</b>	<b>15,870</b>
<b>Output: LG staff recruitment services</b>						
Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,		24 sittings held to consider appointments, confirmations and disciplinary		Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,	
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,				4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	
	1 filling cabinet purchased and delivered to the district headquarters,				Retainer fee for members of the DSC for the financial year 2014/15 paid	
	Retainer fee for members of the DSC for the financial year 2013/14 paid				12 sittings at the district headquarters organised	
	12 sittings at the district headquarters organised					
	<i>Wage Rec't:</i>	46,943	<i>Wage Rec't:</i>	32,783	<i>Wage Rec't:</i>	62,378
	<i>Non Wage Rec't:</i>	16,359	<i>Non Wage Rec't:</i>	19,771	<i>Non Wage Rec't:</i>	16,359
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,302</b>	<b>Total</b>	<b>52,554</b>	<b>Total</b>	<b>78,737</b>
<b>Output: LG Land management services</b>						
No. of land applications (registration, renewal, lease extensions) cleared	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		6 (six meetings held to consider land applications settled land disputes especially in the newly resettled areas of ngenge and kiriki)		100 ( )	

# Vote: 612 Kween District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Land board meetings	headquarters.) 6 (District)	1 (District)	8 ()
Non Standard Outputs:	4 reports prepared and submitted to relevant offices	prepared and submitted one report to ministry of lands and environment	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 8,601	<i>Non Wage Rec't:</i> 7,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,879	<b>Total</b> 8,601	<b>Total</b> 7,879

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed at the district headquarters-District)	4 (District)	()
No. of Auditor Generals queries reviewed per LG	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	13 (organised and conducted 13 meetings at the district headquarters to consider internal audit reports and auditor generals reports)	()
Non Standard Outputs:		prepared and submitted one report to lcv chairman copied to other relevant authorities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,099	<i>Non Wage Rec't:</i> 17,960	<i>Non Wage Rec't:</i> 15,099
	<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> 15,099	<b>Total</b> 17,960	<b>Total</b> 15,099

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	paid salaries to the district chairperson, district speaker, district executive committee members and 12 LCIII chairpersons, served one vehicle for the chairperson	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties
	<i>Wage Rec't:</i> 131,040	<i>Wage Rec't:</i> 114,066	<i>Wage Rec't:</i> 141,149
	<i>Non Wage Rec't:</i> 21,241	<i>Non Wage Rec't:</i> 20,090	<i>Non Wage Rec't:</i> 21,241
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 152,281	<b>Total</b> 134,156	<b>Total</b> 162,390

#### Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sitzings 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.	24 sittings 8 per committee. committees include finance, gender and social services and production	18- 6 Sitzings 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.
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# Vote: 612 Kween District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i>	9,728
	<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>36,000</b>	<b>Total</b>	<b>9,728</b>

### 3. Statutory Bodies

<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>36,000</b>	<i>Non Wage Rec't:</i>	9,728	<i>Non Wage Rec't:</i>	36,000
<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>36,000</b>	<b>Total</b>	<b>9,728</b>	<b>Total</b>	<b>36,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, 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 12 months salary for DNC and 10 Snc's, NSSF contributions remitted, 4 Financial Audit Conducted, Conducted 2 quarterly Planning meetings for: District Adaptive Research Team, Multi stakeholders Innovation Platform, District Coordination Committee, conducted 4 stakeholders Monitoring and Evaluation visit, conducted 4 planning meeting for Sub county NAADS Coordinators, Conducted 1 planning meeting for District Farmers For a Executive Committee and District Farmers For members, conducted Monitoring and Evaluation with NAADS Board members, conducted semi Annual review meeting, conducted capacity building training for Community Development Officers and Farmers For a, attended zonal Farmer institutional Development review workshop, received 11 motorcycles and handed them over to 11 sub counties, participated in the hand over of recovered goats in kiriki sub county, conducted District Annual Review meeting, Conducted 1 Technical audit across all subcounties, attended council meetings and Performed other day to day Tasks assigned by the Chief Administrative Officer.	1 DNC 1 SNC 15 AASPs and transport refund, plus gratuity paid salary for 3 months, NSSF and URA contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring 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
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<i>Wage Rec't:</i>	<b>238,335</b>	<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	183,846
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	<b>68,308</b>	<i>Domestic Dev't</i>	69,371	<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>306,643</b>	<b>Total</b>	<b>307,706</b>	<b>Total</b>	<b>190,146</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))	157 (A total of 157 demonstrations have been used by AASPs to enhance farmer learning Process.)	192 (192 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	12 (12 functional farmers Forums in place.)	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	1905 (1,518 Food security Farmers and 387 market oriented Farmers were selected and supported with various technology inputs which included Hybrid Miazze seed, Fertilizers, Heifers, Goats, Sprayers among others.)	1674 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)
No. of farmers accessing advisory services	28800 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	21240 (21,240 farmers have accessed Agricultural Advisory through trianings by service Providers.)	28000 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)
Non Standard Outputs:	Display Beneficiary list, capacity building for PCPC	1,518 Food security beneficiary lists and 387 market oriented beneficiary lists displayed at sub county Notice boards.	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,

<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>851,793</b>	<i>Domestic Dev't</i>	856,350	<i>Domestic Dev't</i>	181,263
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>851,793</b>	<b>Total</b>	<b>856,350</b>	<b>Total</b>	<b>181,263</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,614</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>16,614</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>58,276</b>	<i>Wage Rec't:</i>	43,787	<i>Wage Rec't:</i>	88,372
<i>Non Wage Rec't:</i>	<b>4,346</b>	<i>Non Wage Rec't:</i>	11,075	<i>Non Wage Rec't:</i>	6,046
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,622</b>	<b>Total</b>	<b>54,862</b>	<b>Total</b>	<b>302,568</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	Conducted sensitisation of BBW outbreak, surveillance done, in all 12 llg	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated
	purchase assorted agro chemicals for pest control		purchase assorted agro chemicals for pest control
	Data collection, analysis and report production 21 demonstration conducted		Data collection, analysis and report production 21 demonstration conducted
	Disease surveillance		Disease surveillance
	Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples		purchase of soil testing kits purchase and supply of 300 apples

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,067
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	39,828	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>39,828</b>	<b>Total</b>	<b>45,067</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (Ngenge sub county.)	0 (N/A)	()
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	120120 (vaccinated 30000 poultry, against NCD 20000 cattle against LSD, 1000 pets, Regulatory activities in Ngenge and T/C)	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy.)	3800 (1500 H/C, 2000 shoats, 300 pigs slaughtered)	()

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting	N/A	purchase of 1 artificial insemination kit 4 automatic syringes purchased Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of acaricides purchase of stationery/printing, binding, photocopying sensitisation and trainings  Collection of vaccines from entebbe  Train 2 an Artificial Insemination Technicians
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	12,655
<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>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>12,655</b>

#### Output: Fisheries regulation

Quantity of fish harvested	1200 (Kaplobotwo Ngenge sub county)	0 (N/A)	()	
No. of fish ponds stocked	1 (Kaplobotwo parish Ngenge sub county)	0 (N/A)	()	
No. of fish ponds construsted and maintained	1 (Kaplobotwo parish in Ngenge sub county)	0 (N/A)	1 ()	
Non Standard Outputs:	1 filing cabinet purcheased 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	N/A	20 fish farmers trained each at Nngengen and Kiriki Sub Counties 15 fish farmers taken for tour to tororo and Mbale and Tororo	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 8,000	Non Wage Rec't: 6,350	Non Wage Rec't: 6,000	6,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 8,000	Total 6,350	Total 6,000	6,000

#### Output: Support to DATICs



# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management	Wages for 4 staff paid, 6 acres ploughed	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 payment of wages to 4 support staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 7,170	<i>Non Wage Rec't:</i> 8,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,200	<b>Total</b> 7,170	<b>Total</b> 8,200

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	2 (1 in Kapkwata parish in Kwanyiy2 sub county and 1 in Kiriki trading centre in Kiriki sub county)	2 (Slaughter slab in KiriKi S/C completed and handed over)	1 (1 in Cheminy in Kiaptum sub county)
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Non Standard Outputs:	Payment of retention for FY2013/14	payment done for F/Y 2013/2013	Pay retention to the two slaughter slabs of F/Y 2013/2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,869	<i>Domestic Dev't</i> 7,869	<i>Domestic Dev't</i> 7,868
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,869	<b>Total</b> 7,869	<b>Total</b> 7,868

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (District wide)	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()

# Vote: 612 Kween District

## Workplan Outputs

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

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District)	0 (N/A)	( )
No of awareness radio shows participated in	1 (District)	0 (N/A)	2 (1 radio talk shows conducted)
Non Standard Outputs:		N/A	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 ( )	0 (N/A)	( )
No. of cooperative groups mobilised for registration	0 ( )	0 (N/A)	( )
No of cooperative groups supervised	8 (District and sub counties with SACCOS)	0 (N/A)	( )
Non Standard Outputs:		N/A	

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	salaries to 237 health workers paid, 1 doctor paid Top up allowance	salaries to 237 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 Health workers,Village health teams,school nurses and science teachers trained under Integrated Management of malaria.	Salaries to 237 health workers paid,23 health units supervised, meetings:DHT,DHMT, Planning , report submission
	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).		
	40 Health workers,Village health teams,school nurses and science teachers trained under Integrated Management of malaria.		

<i>Wage Rec't:</i>	<b>1,206,672</b>	<i>Wage Rec't:</i>	1,139,433	<i>Wage Rec't:</i>	1,231,103
<i>Non Wage Rec't:</i>	<b>24,106</b>	<i>Non Wage Rec't:</i>	33,994	<i>Non Wage Rec't:</i>	13,578
<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>83,122</b>	<i>Donor Dev't</i>	204,647	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,313,900</b>	<b>Total</b>	<b>1,378,074</b>	<b>Total</b>	<b>1,244,681</b>

#### Output: Promotion of Sanitation and Hygiene

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

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	14000 (3 PNFP facilities of Kabelyo3500 (Kabelyo HCII(2000),Likil HC II in Moyok sub county, Kongta HCII(500), Kongta (1000), HC II in Kwosir sub county and KaperorHCII) Likil Hc II in benet sub county)	( )
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (3 PNFP facilities of Kabelyo 60 (Kabelyo HCII (30), Likil (15), HC II in Moyok sub county, Kongta Kongta (15)) HC II in Kwosir sub county and Likil Hc II in benet sub county	( )
No. of children immunized with Pentavalent vaccine)		
Number of inpatients that visited the NGO hospital facility	60 (3 PNFP facilities of Kabelyo 15 (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)	( )

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	250 children: kabelyo HCII (90), Kongta (80), Liki HCII (80)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,362</b>	<i>Non Wage Rec't:</i>	14,361
	<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>14,362</b>	<b>Total</b>	<b>14,361</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	400 (Kabelyo(200), Kongta(100),Likil(100))
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
Non Standard Outputs:		N/A	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county
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

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

Number of inpatients that visited the Govt. health facilities.	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
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# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	173 (Kaparoron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngege HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 VHT trained of the 491 villages)	60 (491 villages)	50 (500 VHTs trained in 491 villages)
%age of approved posts filled with qualified health workers	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	75 (All health facilities)	80 (10 H/w in District Health office, HC IV(6), 8 HC IIIs(10HW) and 15 HC II)
No. of trained health related training sessions held.	160 (Kaparoron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	40 (Kaparoron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	100 (Kaparoron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2119 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12800 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. of children immunized with Pentavalent vaccine	4633 (All sub counties)	3764 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	4633 (All sub counties)
Non Standard Outputs:		Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs	Submission of reports(240)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,423	<i>Non Wage Rec't:</i> 39,423	<i>Non Wage Rec't:</i> 45,350
	<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> 38,423	<b>Total</b> 39,423	<b>Total</b> 45,350

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,004	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,224
	<i>Domestic Dev't</i> 14,779	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,555
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,783	<b>Total</b> 0	<b>Total</b> 38,779

#### 3. Capital Purchases

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

Non Standard Outputs:	1 Office block phase 1 constructed at Kaparoron sub county	1 Office block constructed at Kaparoron sub county	Phase I Phase II construction : walls and roofing
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	54,889	<i>Domestic Dev't</i>	64,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>54,889</b>	<b>Total</b>	<b>64,986</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle to facilitate supervision and coordination of health service provision at district	Motorcycle purchased and handed over to DHO	1 motorcycle to facilitate supervision and coordination of health service provision 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>	15,000	<i>Domestic Dev't</i>	14,750	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>15,000</b>	<i><b>Total</b></i>	<b>14,750</b>	<i><b>Total</b></i>	<b>0</b>

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

Non Standard Outputs:		N/A		1 lap tops for ADHOs 1 LCD Sony	
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	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

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

Non Standard Outputs:	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs	Furniture was purchased and delivered to 19 health facilities in the 3rd quarter				
	<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>30,000</b>	<i>Domestic Dev't</i>	30,114	<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>30,000</b>	<b>Total</b>	<b>30,114</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed	()	0 (N/A)	1 (Renovation of Terenpoy HCIII OPD)		
No of healthcentres rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:		N/A			
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	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

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

No of staff houses constructed	0 (Wiring doctor's house in Kapraron HCIV)	0 (N/A)	1 (Binyiny HCIII in Binyiny town council)
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# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	()	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>	5,007
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,007</b>

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

No of maternity wards rehabilitated	()	0 (N/A)	1 (Chepsunkunya HCII in Ngege sub county)	
No of maternity wards constructed	0 ()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<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>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

No of OPD and other wards constructed	2 (chepsukunya HCII in Ngege sub2 county)	2 (upevision of construction in chepsukunya HCII in Ngege sub county)	2 (Retention payments for chepsukunya HCII Maternity ward in Ngege sub county)	
	1 Mortuary Kapraron HCIV in Kapraron sub county)	Benet HCII in Kwosir sub county		
		1 Mortuary Kapraron HCIV in Kapraron sub county)		
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	1 ( Fixing Ngege HC III OPD Doors and windows)	
Non Standard Outputs:		N/A	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county	
	<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>47,361</b>	<i>Domestic Dev't</i>	44,103
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,361</b>	<b>Total</b>	<b>44,103</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	1 (construction of the theatre in Kapraron HCIV phase II)	1 (completion of the theatre in Kapraron HCIV phase II)	
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>90,000</b>	<i>Domestic Dev't</i>	85,578
			<i>Domestic Dev't</i>	90,706

# Vote: 612 Kween District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>90,000</b>	<i>Total</i>	<b>85,578</b>	<i>Total</i>	<b>90,706</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>						
Value of medical equipment procured	( )		0 (N/A)		0 (n/a)	
Non Standard Outputs:			N/A		purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII	
	<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>	10,655
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,655</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	446 (in Government aided primary schools)	441 (All 37 primary government aided primary schools across the district)
No. of qualified primary teachers	441 (441 Qualified teachers posted to the 37 govt aided p/s.)	446 (in Government aided primary schools)	441 (All 37 primary government aided primary schools across the district)
Non Standard Outputs:		n/a	PLE examinations supervised
	<i>Wage Rec't:</i> <b>1,687,552</b>	<i>Wage Rec't:</i> 1,828,950	<i>Wage Rec't:</i> 2,545,640
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<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
	<i>Total</i> <b>1,687,552</b>	<i>Total</i> <b>1,828,950</b>	<i>Total</i> <b>2,551,140</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	23499 (Funds received and disbursed to 37 P/S in the 12 LLGs)	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545, Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngege 2,059)
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# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	( )	31 (8 in Kitawoi s/c, 11 Benet s/c Kwanyiy, Kwosir, Binyiny s/c)	0 (No data)
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2674 (2,674 candidates sat exams in the 27 UNEB sitting centres.)	2752 (All 37 government schools)
No. of Students passing in grade one	25 ( )	14 (Benet sub county 4, Kwosir 1, Moyok 5, Binyiny 2, Kwanyiy 1 K itawoi 1)	25 (District)
Non Standard Outputs:	25 Students passing in the 28 UNEB Sitting centres.	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>161,578</b>	<i>Non Wage Rec't:</i>	161,894	<i>Non Wage Rec't:</i>	207,285
<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>161,578</b>	<b>Total</b>	<b>161,894</b>	<b>Total</b>	<b>207,285</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle purchased for inspections at District one motorcycle purchased

<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>11,635</b>	<i>Domestic Dev't</i>	15,000	<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>11,635</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

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

monitoring of projects

<i>Wage Rec't:</i>	<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>81,324</b>	<i>Domestic Dev't</i>	109,502	<i>Domestic Dev't</i>	112,034
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,324</b>	<b>Total</b>	<b>109,502</b>	<b>Total</b>	<b>112,034</b>

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

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

No. of classrooms constructed in UPE	6 (4 in Cheminy p/s and 2 in Kere p/s)	6 (Cheminy and kwosir p/s)	2 (Kwosir p/s in Kwosir sub county)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0 (no activity planned)
Non Standard Outputs:	Retention for Kapcheropta p/s	n/a	Installation of 1 lightening arrestor in Kwosir p/s

payment of retention for Cheminy p/s in Kaptum sub county

<i>Wage Rec't:</i>	<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>79,935</b>	<i>Domestic Dev't</i>	74,117	<i>Domestic Dev't</i>	25,280
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,935</b>	<b>Total</b>	<b>74,117</b>	<b>Total</b>	<b>25,280</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)	10 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s)	0 (no activity planned)
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No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0 (No activity to be undertaken)
Non Standard Outputs:		n/a	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,565</b>	<i>Domestic Dev't</i>	32,854	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,565</b>	<b>Total</b>	<b>32,854</b>	<b>Total</b>	<b>0</b>

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

No. of latrine stances rehabilitated	0 (NA)	0 (n/a)	()
No. of latrine stances constructed	2 (Kwosir P/s)	0 (n/a)	4 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kaproron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)
Non Standard Outputs:		n/a	

<i>Wage Rec't:</i>	<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>6,205</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,079
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,205</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,079</b>

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

#### Output: PRDP-Teacher house construction and rehabilitation

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

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

No. of primary schools receiving furniture	6 (Kitany p/s, chekwom p/s, sengenmwo p/s, kitawoi p/s, tarak p/s, kaborotwo p/s, and cheminy p/s)	2 (Kitawoi and Songenwo P/S)	292 (12 in kitawoi in Kitawoi s/c 36 each tarak, kitawoi, songenwo kitany, ngenge, kabelyo)
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>13,545</b>	<i>Domestic Dev't</i> 28,801
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>13,545</b>	<b>Total</b> 28,801

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

No. of primary schools receiving furniture	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	3 (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)	1 (33 desks to Kwasir p/s in Kwasir sub county)
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>5,585</b>	<i>Domestic Dev't</i> 6,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,585</b>	<b>Total</b> 6,600

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (66 teachers and non teaching staff in all the five Gov't aided secondary schools)	68 (chemwania 21, Kapkoch 23 and 24 chemanga)
No. of students passing O level	( )	10 (Chemwania Hs 7, Chemanga Ss 1, Binyiny Ss 1, Kworus Ss 1)	5 (Chemwania in Kapraron sub county)
No. of students sitting O level	( )	829 (7 Seating centres for O level schools)	1028 (all USE schools)
Non Standard Outputs:		n/a	

# Vote: 612 Kween District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>511,223</b>	<i>Wage Rec't:</i>	465,879	<i>Wage Rec't:</i>	491,475
<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>511,223</b>	<b>Total</b>	<b>465,879</b>	<b>Total</b>	<b>491,475</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4491 (9 Secondaryschools enrolled USE students Kworus,Kapkwata,St Michael,Chemwania,Kwosir inGirls,Binyiny,Toswo,Kapkoch and Chemanga Seed)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>555,277</b>	<i>Non Wage Rec't:</i>	555,277	<i>Non Wage Rec't:</i>	728,779
<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>555,277</b>	<b>Total</b>	<b>555,277</b>	<b>Total</b>	<b>728,779</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (n/a)	()
No. of classrooms constructed in USE	10 (Sebei girls secondary school)	0 (no activity)	6 (Kwosir Girls Administration Block  1 multi purpose science room with furniture  2 dormintories  2 5 stance VIP latirines  2 2 stance VIP latrines  2 water hervesting systems  1 4 unit teachers house  5 science kits) 1 staff house and laboratory in St Micheal girls Kapraron
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>0</b>
			<b>Total 276,340</b>

# Vote: 612 Kween District

## Workplan Outputs

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

## 6. Education

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	1 motorcycle purchased, 1 vehicle and 1 motorcycle repaired, 3 education staff paid for 12 months	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> 42,211	<i>Wage Rec't:</i> 23,105	<i>Wage Rec't:</i> 28,194
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 7,313	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,711	<b>Total</b> 30,418	<b>Total</b> 35,194

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

No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	65 (11 Schools in Kwanyiy S/C 5 Schools in Moyok S/C 5 Schools in Kaproron S/C 8 Schools in Kaptum S/C 10 Schools in Kwosir S/C 15 Schools in Benet S/C)	4 (District)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0 (N/A)
No. of secondary schools inspected in quarter	13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (5 Gov't aided Sec Sch 8 Community Sec Sch 1 Private Sec Sch)	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
No. of primary schools inspected in quarter	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)	90 (37 Gov't aided P/S 35 Community P/S 18 Private P/S)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,174	<i>Non Wage Rec't:</i> 12,331	<i>Non Wage Rec't:</i> 19,944
	<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> 15,174	<b>Total</b> 12,331	<b>Total</b> 19,944

#### Output: Sports Development services

# Vote: 612 Kween District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	1 Inter-school competitions organised at District	28/3/2014 school level 4/4/2014 Sub zonal level 11/4/2014 Zonal Athletics	1 Inter-school competitions organised at District	
	District sports participation in 1 National events at St Thereza Nakalama SS in Mukono	17/4/2014 District Athletics 1/5/2014 to 12/5/2014 National Athletics in Soroti	District sports participation in 1 National events at Kampala	
	Ball games upto National in Jinja		Ball games upto National	
	music dance and drama participation in Mbale at regional festivals		music dance and drama participation at regional festivals	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 128	<i>Non Wage Rec't:</i> 1,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,800	<b>Total</b> 128	<b>Total</b> 1,300	

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	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	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.
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# Vote: 612 Kween District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>32,252</b>	<i>Wage Rec't:</i>	32,252	<i>Wage Rec't:</i>	35,421
<i>Non Wage Rec't:</i>	<b>27,800</b>	<i>Non Wage Rec't:</i>	47,313	<i>Non Wage Rec't:</i>	101,034
<i>Domestic Dev't</i>	<b>31,400</b>	<i>Domestic Dev't</i>	6,903	<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>91,452</b>	<b>Total</b>	<b>86,468</b>	<b>Total</b>	<b>136,455</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs 24 (24kms of roads to be cleared of obstacles in 11 subcounties in Kween District)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>83,552</b>	<i>Non Wage Rec't:</i>	83,552	<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>83,552</b>	<b>Total</b>	<b>83,552</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A)

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 29 (29 kms of roads maintained on routine maintenance)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,254
<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>88,254</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads () 0 (N/A) 25 (24.5kms of community access roads removed of obstacles)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,529
<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>35,529</b>

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

No. of bridges maintained 2 (Ngenge bridge in Ngenge s/c and 2 (2 BRIDGES REPAIRED) tukumo bridge in Binyiny s/c) 0 (N/A.)

# Vote: 612 Kween District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	3 (3 KMS OF BUMOTOI-KAPTUM ROAD REHABILITATED)	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)
Length in Km of District roads routinely maintained	104 (104 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)
Non Standard Outputs:	N/A	N/A	108 kms maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 120,187	<i>Non Wage Rec't:</i> 192,362
	<i>Domestic Dev't</i> 120,062	<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> 120,062	<b>Total</b> 120,187	<b>Total</b> 192,362

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,478	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,349
	<i>Domestic Dev't</i> 12,137	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,869
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,615	<b>Total</b> 0	<b>Total</b> 15,218

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

Length in Km of District roads maintained.	7 (5km of sundet-kapkworor road and 2 kms of kwanyiny -Kiriki road maintained)	7 (5 Kapraron - ngeenge subcounty, () and 2 kms of kwanyiny -Kiriki road lelketi village and 2 kms of kwanyiny -Kirik road in nyemei parish kwanyiny s/c Constructed)	
Lengths in km of community access roads maintained	5 (5kms of mulungwa -teryet maintained in Benet s/c)	5 (5 KMS OF MULUNGWA - TERERYET ROAD OPENED)	()
No. of Bridges Repaired	1 (1 bridge at chepyakaniet river constructed)	1 (5 KMS OF MULUNGWA - TERERYET ROAD OPENED)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 151,587	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,862	<i>Domestic Dev't</i> 196,635	<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> 227,449	<b>Total</b> 196,635	<b>Total</b> 0

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	10 (3 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS IN KWANYIY S/C, AND 5 KMS OF CAROPENED IN BENET S/C.)	0 (N/A)	9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)
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# Vote: 612 Kween District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<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>	196,737
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>196,737</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (Chepyakaniet)	1 (1 bridge constructed at chepyakaniet river in Kitawoi/Kwosir sub counties)	1 (CONSTRUCTION OF SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	
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>8,677</b>	<i>Domestic Dev't</i>	32,461
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,677</b>	<b>Total</b>	<b>32,461</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	
	<i>Wage Rec't:</i>	<b>15,845</b>	<i>Wage Rec't:</i>	15,845
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,660</b>	<i>Domestic Dev't</i>	39,632
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,505</b>	<b>Total</b>	<b>55,477</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties.	70 (70 supervision visits carried out in the quarter in all the 12 LLGs)	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties.	
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# Vote: 612 Kween District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)		Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)	4 (4 DWSCCC meetings held in the District HQRS at the close of the financial year.)	4 (4 district water and sanitation coordination meetings held)	
No. of sources tested for water quality	70 (Water quality tests for the 70 sources carried in the 12 LLGs.)	70 (70 Water quality Tests carried out all the 12 LLGs.)	0 (N/A)	
No. of water points tested for quality	70 (Sample water points to be tested in all 12 llgs, purchase chemicals to be used, carry out the tests and produce reports.)	70 (70 water quality tests carried out in the 12 LLGs)	70 (Sampled water points tested in all 12 llgs, chemicals purchased, water samples tested and analysed and reports produced.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>11,182</b>	<b>11,285</b>	<b>13,298</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>11,182</b>	<b>11,285</b>	<b>13,298</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	36 (training of pump mechanics, scheme attendants bore caretakers.)	36 (36 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS)	36 (36 Pump mechanics, scheme attendants and care takers trained)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Train 36 pump mechanics, scheme attendants and caretakers)	0 (N/A)	36 (36 pump mechanics scheme attendants and care takers trained.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>3,600</b>	<b>3,600</b>	<b>2,882</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>3,600</b>	<b>3,600</b>	<b>2,882</b>	

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)	0 (N/A)	0 (N/A)
No. of water user committees formed.	25 (25 water user committees trained at selected water sources in 12 LLGs)	50 (50 water user committees trained at selected water sources in 12 LLGs)	25 (25 wucs formed and trained)
No. of water and Sanitation promotional events undertaken	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiny, 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 Kwanyiny, Kitawoi, Benet, Kapraron, Kwasir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	34 (4 SMS Meeting held, 3 wucs reactivated 25 sanitation and hygiene activities carried out.)	34 (12 communities sensitized on critical requirements, 25 wucs formed and trained, 4 sms meetings held)
No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiny, Binyiny, Benet, Kitawoi sub counties.)	50 (50 Water user committees supported in 50 water points in Ngenge, Kwanyiny, Binyiny, Benet, Kitawoi sub counties.)	25 (25 wucs trained in 12 llgs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,974	<i>Domestic Dev't</i> 21,203	<i>Domestic Dev't</i> 33,666
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,974	<b>Total</b> 21,203	<b>Total</b> 33,666

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegns	20 MEETING ON IMPLEMENTATION OF BASELINE SURVEYS, DATA VERIFICATIONS,SUB CUONTY ASSESSEMENTS AND ONE SEMMI ANNUAL MEETING WITH TSU4	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 23,000	Non Wage Rec't: 22,125	Non Wage Rec't: 23,000
	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 23,000</b>	<b>Total 22,125</b>	<b>Total 23,000</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	purchase of office furniture 3 office tables and 6 office chairs	ppurchased office furniture 1Filling cabinet 1 office table and 2 shelves purchased. office chairs	1 filling cabinet purchased, 2 book
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 1,948	Domestic Dev't 1,910	Domestic Dev't 1,948
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,948</b>	<b>Total 1,910</b>	<b>Total 1,948</b>

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

No. of public latrines in RGCs and public places	1 (completion of 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c)	1 (completion of one 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c)	( )
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 3,500	Domestic Dev't 3,500	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 3,500</b>	<b>Total 3,500</b>	<b>Total 0</b>

#### Output: Spring protection

No. of springs protected	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c:2 in Kaptum s/c, 1 in	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kapraron s/c 1 in
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# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

	kaproron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c)	Moyoks/c, 1 in Kaptoyoy s/c, 1 in Kitawoi s/c&:1 in kaproron s/c,)	kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>16,000</b>	<b>15,861</b>	<b>18,000</b>	

#### Output: PRDP-Spring protection

No. of springs protected	10 (10 springs protected in the district as follows :2 in kwosir s/c, 2 in benet s/c , 2 in kitawoi s/c 1 in kaptum s/c 1 in binyiny s/c , 1 in kaproron s/c and 1 in moyok s/c)	0 (N/A)	1 (Cheburer spring in Chemwania parish Kaproron sub county being procted under NUSAF2 programme)
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Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>4,374</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Rehabilitated 8 bore hores ,4 in krika suconunty and 4 in Ngeenge subconunty)	8 (Rehabilitated 8 bore hores ,4 in krika suconunty and 4 in Ngeenge subconunty)	4 (4 boreholes rehabilitated in ngeenge and kiriki sub counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngeenge sub county)	3 ( 1 in Kere parish Kiriki sc,1 in Kabachirya parish Ngege sc,1 in Cheborom village, kabachirya parish Ngege sc,)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngeenge sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>88,699</b>	<b>88,698</b>	<b>79,600</b>

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

No. of deep boreholes drilled (hand pump, motorised)	1 (Chepkwerker village in Cheborom parish, Ngeenge S/C)	1 (1 bore holle drilled and installed in chekweker village, Ngeenge S/C)	()
No. of deep boreholes rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>22,000</b>	<b>22,890</b>	<b>0</b>

# Vote: 612 Kween District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>22,000</b>	<i>Total</i>	<b>22,890</b>	<i>Total</i>	<b>0</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 ( completion ofkwanyiy 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 retetios)		4 (4 Gravity flow shemes constructed in kanyiny , kwosir, kaptyoy and Benet sub counties)		3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retetions.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of kamakunga gfs, 3 chepyakaniet gfs, and Biniyiny gfs)		3 (3 GFSof kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs Rehabilitated)		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>263,631</b>	<i>Domestic Dev't</i>	262,519	<i>Domestic Dev't</i>	274,942
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>263,631</b>	<b>Total</b>	<b>262,519</b>	<b>Total</b>	<b>274,942</b>
<b>Output: PRDP-Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of kwosir Gfs phase 1)		1 (1 Gravity flow shemes constructed in kwosir s/c)		1 (1 GLS constructed in kwosir s/c)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )		0 (paid retetion)		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>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>80,302</b>	<i>Domestic Dev't</i>	80,302	<i>Domestic Dev't</i>	102,302
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,302</b>	<b>Total</b>	<b>80,302</b>	<b>Total</b>	<b>102,302</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Monthly Salaries paid to 5 Staff, 4 Quaterly reports submitted to MoWE		5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	
	<i>Wage Rec't:</i> 35,916	<i>Wage Rec't:</i> 36,116	<i>Wage Rec't:</i> 45,527	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,916	<b>Total</b> 36,116	<b>Total</b> 45,527	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	360 (All the 12 LLGs in Kween District)	
Area (Ha) of trees established (planted and surviving)	12 (Ngeenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	0 (NA)	20 (Ngeenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	
Non Standard Outputs:	240 People	NA	Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,417	<i>Non Wage Rec't:</i> 24,723	<i>Non Wage Rec't:</i> 17,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,503	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,417	<b>Total</b> 24,723	<b>Total</b> 70,003	

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	120 (All the 12 LLGs in kween District)	
No. of Agro forestry Demonstrations	6 (Ngeenge, Atari, Benet, Kwosir, Binyiny, Kaptoyoy)	0 (NA)	12 (All the 12 LLGs in Kween District)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,615	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 5,615	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Kiriki and Ngeenge Riverbanks, Atari Riverbank)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Binyiny, Kiriki, Ngenge)		0 (NA)		5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,969	<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
	<i>Total</i>	3,000	<i>Total</i>	2,969	<i>Total</i>	4,500

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (NA)	0 (NA)			
No. of Wetland Action Plans and regulations developed	4 (Ngenge, Kiriki and Binyiny Wetlands)	0 (NA)	0 (NA)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,401	<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>3,000</b>	<b>Total</b>	<b>2,401</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties)	0 (NA)	0 (NA)			
Non Standard Outputs:	National Tree planting and Forest Act, National Environment Act desiminated	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,570	<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>3,000</b>	<b>Total</b>	<b>1,570</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring	500 (Kiriki, Benet, Ngenge, Kwosir,0 (NA) Binyiny, Kaptoyoy)			130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)		
Non Standard Outputs:	NA		NA		NA	
	<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>7,489</b>	<i>Non Wage Rec't:</i>	5,316	<i>Non Wage Rec't:</i>	10,442



# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

<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>7,489</b>	<b>Total</b>	<b>5,316</b>	<b>Total</b>	<b>10,442</b>

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

No. of monitoring and compliance surveys undertaken	10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)	0 (NA)	15 (All 12 Lower Local Governments in Kween District namely; Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)
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#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,056	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,056</b>	<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)	0 (NA)	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)
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#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,180</b>	<b>Total</b>	<b>2,000</b>

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

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

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

#### Output: Infrastructure Planning

Non Standard Outputs:	Not Applicable	NA	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 612 Kween District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,700</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: 3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery 2 staff paid salary for three month, computer tonner purchased, attended 3 regional meetings, travelled to ministry to collect materials 2 district staff, 12 sub county staff, 5 town council staff paid salary.

<i>Wage Rec't:</i>	32,648	<i>Wage Rec't:</i>	24,690	<i>Wage Rec't:</i>	114,032
<i>Non Wage Rec't:</i>	6,501	<i>Non Wage Rec't:</i>	5,583	<i>Non Wage Rec't:</i>	8,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,149</b>	<b>Total</b>	<b>30,273</b>	<b>Total</b>	<b>122,534</b>

#### Output: Probation and Welfare Support

No. of children settled 10 (District) 10 (No activities were implemented in the year) 10 (-children resettled, children's rights protected.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,179	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,179</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

No. of Active Community 13 (district and sub county) 13 (N/A) 14 (the activity will be delivered at

# Vote: 612 Kween District

## Workplan Outputs

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

### 9. Community Based Services

Development Workers			the district headquarters)	
Non Standard Outputs:	-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Moniyoring of CBSD activities	facilitated support supervision of CDOs, purchased stationery	14 CDOs facilitated,DCDOs office facilitated CDD groups funded in all sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,006	<i>Non Wage Rec't:</i> 1,991	<i>Non Wage Rec't:</i> 2,007	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,499	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,006	<b>Total</b> 1,991	<b>Total</b> 31,506	

#### Output: Adult Learning

No. FAL Learners Trained	0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)	1200 (paid 1 quarter instructor allowance, monitored FAL classes, purchased computer tonner and books for instructors)	700 (100 kaptoyoy,70 Binyiny, 150 Kwosir, 50 BTC,100 Kaptum, 60 Kapraron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngenge, 70 Kitawoi.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,918	<i>Non Wage Rec't:</i> 7,216	<i>Non Wage Rec't:</i> 7,918	
	<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> 7,918	<b>Total</b> 7,216	<b>Total</b> 7,918	

#### Output: Gender Mainstreaming

Non Standard Outputs:	- gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education,Health and Police - Monitoring and support supervision to sub counties -purchase of 1 chair and filling cabinet	No activities carried out in the 4th quarter	Gender responsive budgets and plans in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 20,000	<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> 2,000	<b>Total</b> 20,000	<b>Total</b> 20,000	

#### Output: Support to Youth Councils

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

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery	held youth council executive,mobilisation of the youth, purchased stationery	1 youth council supported	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (disbursed grants to 10 PWD groups)	(N/A)	
Non Standard Outputs:	1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups	carried out desk and field appraisal of PWD groups,monitored PWD groups,held PWD executive committee	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Culture mainstreaming

Non Standard Outputs:	- sensitisation & dissemination of FGM regulations & policy guideline - Train community facilitators & Usalama - Conduct community dialogue on FGM - District Alliance meeting	Held radio talk shows FGM,conducted community dialogue on FGM, disseminated FGM regulations to sub county leagers of Kwanyiy, Moyok, Ngeenge and Kiriki, Trained Usalamas in Kiriki S/C,Deliverd accountabilities to MGLSD	FGM incidence reduced.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of women councils supported	1 (district level)	1 (N/A)	1 (1 women council supported at district level.)	
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# Vote: 612 Kween District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetings -monitor women groups activities	held women council executive meeting, held gender mainstreaming training for women leaders in moyok and kwanyiy sub counties	1 Women council supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 2,792	<i>Non Wage Rec't:</i> 2,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,800	<b>Total</b> 2,792	<b>Total</b> 2,880

#### 2. Lower Level Services

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

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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.  1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.  Conduct internal assessment and coordinate National assessment	July 2013-June2014 salaries paid to 2 staff. Q1, Q2 and Q3 performance report prepared and submitted to MFPED Draft Form B 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.  Conduct internal assessment and coordinate National assessment
	<i>Wage Rec't:</i> 24,063	<i>Wage Rec't:</i> 23,528	<i>Wage Rec't:</i> 28,502
	<i>Non Wage Rec't:</i> 10,065	<i>Non Wage Rec't:</i> 9,805	<i>Non Wage Rec't:</i> 12,384
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,128	<b>Total</b> 33,333	<b>Total</b> 40,886

# Vote: 612 Kween District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	2 (District)
No of minutes of Council meetings with relevant resolutions	6 (District)	6 (District)	7 (District)
No of Minutes of TPC meetings	12 (District)	12 (District)	12 (District)
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored  2 meetings with development partners at district	1 budget conference held and BFP prepared 1 mentoring conducted in all sub counties	1 budget conference held and BFP prepared 12 LLGs mentored  2 meetings with development partners at district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 6,660	<i>Non Wage Rec't:</i> 5,567
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,567	<b>Total</b> 6,660	<b>Total</b> 5,567

#### Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale  Attend World statistics day	Data collection tool prepared with support from CBS Data on Education, Health and police was collected, analysed and report prepared Census activities	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs 1 statistical abstract prepared at district 4 regional meetings at Mbale  Attend World statistics day  1 vehicle maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,969	<i>Non Wage Rec't:</i> 1,378	<i>Non Wage Rec't:</i> 518,663
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,969	<b>Total</b> 1,378	<b>Total</b> 518,663

#### Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.  Population issues integrated in plans	attended one review meeting on population issues in Kampala	1 population action plan prepared 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> 2,241	<i>Non Wage Rec't:</i> 1,515	<i>Non Wage Rec't:</i> 2,241
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 612 Kween District

## Workplan Outputs

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

### 10. Planning

*Total*      **2,241**                      *Total*      **1,515**                      *Total*      **2,241**

#### Output: Project Formulation

Non Standard Outputs:      Project profiles prepared at district      no activity undertaken

1 district profile in place updated

<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>1,125</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,125</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,125</b>

#### Output: Development Planning

Non Standard Outputs:      11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted      Reviewed of quarter one to three progress reports from sub counties      1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans

<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>2,280</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,280</b>	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>3,220</b>

#### Output: Management Information Systems

Non Standard Outputs:      Modem connected for 12 month at district      Modem connected for 12 month at district      Modem connected for 12 month at district  
1 Camera purchased

<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>3,220</b>	<i>Non Wage Rec't:</i>	1,155	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,220</b>	<i>Total</i>	<b>1,155</b>	<i>Total</i>	<b>1,000</b>

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

Non Standard Outputs:      4 Monitoring reports prepared, disseminated and submitted to the council.      2 monitoring conducted for LGMSD and NUSAF2 projects      4 Monitoring reports prepared, disseminated and submitted to the council.

<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>6,929</b>	<i>Domestic Dev't</i>	4,579	<i>Domestic Dev't</i>	6,929
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,929</b>	<i>Total</i>	<b>4,579</b>	<i>Total</i>	<b>6,929</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,989</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,996
<i>Domestic Dev't</i>	<b>578</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 612 Kween District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,567</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,996</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,495	<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>2,495</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO

5 staff paid salaries July 2013 to June 2014  
4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.

salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased

<i>Wage Rec't:</i>	<b>38,342</b>	<i>Wage Rec't:</i>	26,674	<i>Wage Rec't:</i>	39,010
<i>Non Wage Rec't:</i>	<b>10,628</b>	<i>Non Wage Rec't:</i>	6,971	<i>Non Wage Rec't:</i>	6,028
<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>48,970</b>	<b>Total</b>	<b>33,645</b>	<b>Total</b>	<b>45,038</b>

#### Output: Internal Audit

No. of Internal Department Audits

4 (district department and Sub Counties)

4 (district department and Sub Counties)

4 (11 district departments 16 health Units  
LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Nenge)

Date of submitting Quaterly Internal Audit Reports

30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)

30/7/2014 (District)

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# Vote: 612 Kween District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:

N/A

4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.

Special reports prepared and submitted to CAO as required

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	9,700
<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>4,100</b>	<b>Total</b>	<b>2,180</b>	<b>Total</b>	<b>9,700</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,950
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,950</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,652,876</b>	<i>Wage Rec't:</i>	4,582,195	<i>Wage Rec't:</i>	5,938,926
<i>Non Wage Rec't:</i>	<b>1,910,111</b>	<i>Non Wage Rec't:</i>	1,713,403	<i>Non Wage Rec't:</i>	2,915,585
<i>Domestic Dev't</i>	<b>3,693,906</b>	<i>Domestic Dev't</i>	3,270,016	<i>Domestic Dev't</i>	2,657,383
<i>Donor Dev't</i>	<b>83,122</b>	<i>Donor Dev't</i>	204,647	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,340,015</b>	<b>Total</b>	<b>9,770,261</b>	<b>Total</b>	<b>11,511,894</b>

# Vote: 612 Kween District

## Workplan Details

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

### ***1a. Administration***

#### ***Function: District and Urban Administration***

##### ***1. Higher LG Services***

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	General Staff Salaries	611,273
		Allowances	800
		Statutory salaries	100
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Retrenchment costs	500
		Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	800
		Subscriptions	2,500
		Telecommunications	1,500
		Postage and Courier	500
		Rates	2,000
		Guard and Security services	1,200
		Electricity	2,300
		Cleaning and Sanitation	1,000
		Consultancy Services- Long-term	2,000
		Travel inland	37,443
		Travel abroad	3,000
		Fuel, Lubricants and Oils	2,500
		Maintenance - Vehicles	5,000
		Maintenance – Other	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	611,273
		Non Wage Rec't:	68,956
		Domestic Dev't	14,187
		Donor Dev't	0
		<b>Total</b>	<b>694,416</b>

#### **Output: Human Resource Management**

Printing, Stationery, Photocopying and Binding	2,000
Travel inland	8,084

# Vote: 612 Kween District

## Workplan Details

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

Non Standard Outputs: Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationery and purchase of general goods and services

Wage Rec't:	0
Non Wage Rec't:	10,084
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,084</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan  
yes (Capacity building policy & plan in place)  
*Staff Training* 20,190  
*Travel inland* 1,000

No. (and type) of capacity building sessions undertaken  
4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)

Non Standard Outputs: preparation of mentoring reports , & Training materials for induction of newly recruited staff

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

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

%age of LG establish posts filled  
12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationery procured)  
*Printing, Stationery, Photocopying and Binding* 500  
*Travel inland* 3,900

Non Standard Outputs: organising meetings, visiting project sites, conducting Financial Audits in the Subcounties

Wage Rec't:	0
Non Wage Rec't:	4,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,400</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted  
12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)  
*Travel inland* 15,000

No. of monitoring reports generated  
0

# Vote: 612 Kween District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:      **Compiling Data on the list of projects being implemented**

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

#### Output: Records Management

Non Standard Outputs:	<b>Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	0	<i>Non Residential buildings (Depreciation)</i>	76,280
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	<b>1 (Construction of Administration block Phase 111)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,280
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,280</b>

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

No. of computers, printers and sets of office furniture purchased	<b>6 ( 2 Laptops , 1 recorder, 2 filing cabinets, 3 bookshelves)</b>	<i>Machinery and equipment</i>	15,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	611,273
	<i>Non Wage Rec't:</i>	103,940
	<i>Domestic Dev't</i>	125,657
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>840,870</b>

## Workplan Details

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

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	General Staff Salaries	148,993
		Workshops and Seminars	1,000
		Staff Training	1,000
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	2,359
		Subscriptions	500
		Telecommunications	200
		Cleaning and Sanitation	500
		Travel inland	17,015
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	148,993
		<i>Non Wage Rec't:</i>	30,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>179,167</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	Workshops and Seminars	1,000
Value of Hotel Tax Collected	0 (N/A)	Printing, Stationery, Photocopying and Binding	1,500
Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	Travel inland	3,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

# Vote: 612 Kween District

## Workplan Details

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

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Draft Budget liad before council at the district Headquarters)	Printing, Stationery, Photocopying and Binding	1,000
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	Travel inland	4,000
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	Allowances	1,000
		Travel inland	5,000
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	148,993
	<i>Non Wage Rec't:</i>	52,174
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>201,167</b>

## Workplan Details

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	Telecommunications	400
	8 Business committee meetings organised and held at the district headquarters	Travel inland	6,000
	1 council vehicle maintained	Fuel, Lubricants and Oils	400
	Salaries to 18 District Councillors, 1 Deputy Speaker	Maintenance - Vehicles	4,701
	70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.	Allowances	33,540
		Gratuity Expenses	90,120
		Hire of Venue (chairs, projector, etc)	300
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,161</b>

#### Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	Allowances	6,370
	8 sittings conducted and 6 technical evaluation meetings organised	Printing, Stationery, Photocopying and Binding	5,000
	1 Procurement plan prepared and submitted to PPDA	Small Office Equipment	1,000
	4 reports submitted to PPDA	Travel inland	3,500
	2 adverts posted on National media		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,870</b>

#### Output: LG staff recruitment services

# Vote: 612 Kween District

## Workplan Details

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

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,	General Staff Salaries	62,378
		Allowances	9,185
		Gratuity Expenses	1,200
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala	Books, Periodicals & Newspapers	800
		Welfare and Entertainment	1,680
	Retainer fee for members of the DSC for the financial year 2014/15 paid	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	800
	12 sittings at the district headquarters organised	Bank Charges and other Bank related costs	200
		Telecommunications	160
		Travel inland	1,734
		Wage Rec't:	62,378
		Non Wage Rec't:	16,359
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>78,737</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 ()	Allowances	3,240
		Welfare and Entertainment	240
No. of Land board meetings	8 ()	Printing, Stationery, Photocopying and Binding	370
		Bank Charges and other Bank related costs	50
Non Standard Outputs:		Telecommunications	100
		Travel inland	3,879
		Wage Rec't:	0
		Non Wage Rec't:	7,879
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,879</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	Allowances	9,720
		Welfare and Entertainment	741
No. of Auditor Generals queries reviewed per LG	0	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Bank Charges and other Bank related costs	100
		Telecommunications	300
		Travel inland	3,538
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	15,099
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,099</b>

#### Output: LG Political and executive oversight

General Staff Salaries	141,149
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# Vote: 612 Kween District

## Workplan Details

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

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	Books, Periodicals & Newspapers	600
	Monitoring government programmes in sub counties	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	100
		Travel inland	20,241
		Fuel, Lubricants and Oils	100
		Wage Rec't:	141,149
		Non Wage Rec't:	21,241
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>162,390</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sitzings 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.	Allowances	34,200
		Welfare and Entertainment	400
		Telecommunications	400
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	36,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>36,000</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	203,527
	<i>Non Wage Rec't:</i>	252,609
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>456,136</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC 1 SNC 15 AASPs and traport refund, plus gratuity paid salary for 3 months,NSSF and URA contributions remitted,	General Staff Salaries	183,846
	Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization.4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted4 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 quartetly baisis	Allowances	1,600
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	100
		Travel inland	2,500
		Fuel, Lubricants and Oils	100
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	183,846
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>190,146</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))	NAADS	181,263
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)		

# Vote: 612 Kween District

## Workplan Details

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	1674 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)
No. of farmers accessing advisory services	28000 (28800 farmers trained in Advisory Services in 70 parishes of the 11 sub counties and 1 Town council)
Non Standard Outputs:	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Attendant monthly,	General Staff Salaries	88,372
		Pension for Teachers	0
		Computer supplies and Information Technology (IT)	500
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	Printing, Stationery, Photocopying and Binding	788
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	Bank Charges and other Bank related costs	600
		Telecommunications	200
	3 motor cycle maintained at district	Cleaning and Sanitation	300
	Assessment of prospective projects in the sector	Agricultural Supplies	208,150
		Travel inland	3,059
	maintenance of 2 fridges and purchase of 2 gas cylinders	Maintenance - Vehicles	599
	purchase of 1 computer stand		
	purchase of stationery, photocopying binding and printing		
	servicing of 1 desk computer and 1 laptop		
	attending of workshops and seminars		
	purchase of 2 Office chairs and 1 office table		
	Purchase of office cleaning materials		
	Pay bank charges and bank related costs		
	NUSAF2 support to groups in Kwanyir and Kwosir sub counties		

# Vote: 612 Kween District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	88,372
<i>Non Wage Rec't:</i>	6,046
<i>Domestic Dev't</i>	208,150
<i>Donor Dev't</i>	0
<b>Total</b>	<b>302,568</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>General Staff Salaries</i>	34,067
Non Standard Outputs:	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	6,000
		<i>Maintenance - Vehicles</i>	1,000
	purchase assorted agro chemicals for pest control		
	Data collection, analysis and report production		
	21 demonstration conducted		
	Disease surveillance		
	purchase of soil testing kits		
	purchase and supply of 300 apples		
		<i>Wage Rec't:</i>	34,067
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,067</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Medical and Agricultural supplies</i>	4,655
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	<i>Travel inland</i>	7,000
		<i>Maintenance - Vehicles</i>	1,000
No. of livestock by type undertaken in the slaughter slabs	0		

# Vote: 612 Kween District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>purchase of 1 artificial insemination kit</p> <p>4 automatic syringes purchased</p> <p>Regulatory services</p> <p>Animal branding</p> <p>disease surveillance</p> <p>data collection and reporting</p> <p>purchase of vaccines for cattle and poultry</p> <p>purchase of acaricides</p> <p>purchase of stationery/printing, binding, photocopying</p> <p>sensitisation and trainings</p> <p>Collection of vaccines from entebbe</p> <p>Train 2 an Artificial Insemination Technicians</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,655
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,655</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	<i>Travel inland</i>	5,000
No. of fish ponds stocked	0	<i>Maintenance - Vehicles</i>	1,000
No. of fish ponds constructed and maintained	1 ()		

Non Standard Outputs:	<p>20 fish farmers trained each at Ngengen and Kiriki Sub Counties</p> <p>15 fish farmers taken for tour to tororo and Mbale and Tororo</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### Output: Support to DATICs

Non Standard Outputs:	<p>crop and livestock species researched under NARO</p> <p>make demonstration plots on livestock, crop and tree nursery bed management</p> <p>Renovation of buildings and connect electricity</p> <p>payment of wages to 4 support staff</p> <p>fish pond management</p> <p>payment of wages to 4 support staff</p>	<p><i>Agricultural Supplies</i></p> <p><i>Travel inland</i></p>	<p>5,000</p> <p>3,200</p>
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<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>

# Vote: 612 Kween District

## Workplan Details

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

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 in Cheminy in Kiaptum sub county)	Other Fixed Assets (Depreciation)	7,868
Non Standard Outputs:	Pay retention to the two slaughter slabs of F/Y 2013/2014		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,868
		Donor Dev't	0
		<b>Total</b>	<b>7,868</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	Travel inland	2,000
No of businesses inspected for compliance to the law	0		
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
No of awareness radio shows participated in	2 (1 radio talk shows conducted)		
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	306,285
	<i>Non Wage Rec't:</i>	52,201
	<i>Domestic Dev't</i>	397,281
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>755,767</b>

## Workplan Details

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	General Staff Salaries	1,231,103
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	200
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	500
		Electricity	200
		Travel inland	7,878
		Maintenance - Vehicles	1,500
		Maintenance – Other	100
		<i>Wage Rec't:</i>	1,231,103
		<i>Non Wage Rec't:</i>	13,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,244,681</b>

#### Output: Promotion of Sanitation and Hygiene

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

##### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Kabulyo(200), Kongta(100), Likil(100))	Conditional transfers for NGO Hospitals	14,362
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# Vote: 612 Kween District

## Workplan Details

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

### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county

Wage Rec't:	0
Non Wage Rec't:	14,362
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>14,362</b>

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

Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	Conditional transfers for PHC- Non wage	45,350
Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)		
%age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)		
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)		
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)		
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)		
No. of children immunized with Pentavalent vaccine	4633 (All sub ounties)		
Non Standard Outputs:	Submission of reports(240)		

Wage Rec't:	0
Non Wage Rec't:	45,350
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>45,350</b>



# Vote: 612 Kween District

## Workplan Details

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Phase II construction : walls and roof	Non Residential buildings (Depreciation)	63,500
		Monitoring, Supervision & Appraisal of capital works	1,486
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,986
		Donor Dev't	0
		<b>Total</b>	<b>64,986</b>

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

Non Standard Outputs:	1 lap tops for ADHOs 1 LCD Sony	Furniture and fittings (Depreciation)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

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

No of healthcentres constructed	1 (Renovation of Terenpoy HCIII OPD)	Non Residential buildings (Depreciation)	19,000
No of healthcentres rehabilitated	0	Monitoring, Supervision & Appraisal of capital works	1,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

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

No of staff houses constructed	1 (Binyiny HCIII in Binyiny town council)	Residential buildings (Depreciation)	96,490
No of staff houses rehabilitated	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,490
		Donor Dev't	0
		<b>Total</b>	<b>96,490</b>

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

No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngenge sub county)	Non Residential buildings (Depreciation)	20,000
No of maternity wards constructed	0		
Non Standard Outputs:			

# Vote: 612 Kween District

## Workplan Details

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

### 5. Health

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

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

No of OPD and other wards constructed	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	<i>Non Residential buildings (Depreciation)</i>	21,000
No of OPD and other wards rehabilitated	1 (Fixing Ngenge HC III OPD Doors and windows)		
Non Standard Outputs:	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	88,393
No of theatres constructed	1 (completion of the theatre in Kapraron HCIV phase II)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,313
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,706
<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,706</b>

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

Value of medical equipment procured	0 (n/a)	<i>Furniture and fittings (Depreciation)</i>	10,655
Non Standard Outputs:	purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCII		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,655
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,655</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,231,103
	<i>Non Wage Rec't:</i>	76,891
	<i>Domestic Dev't</i>	328,838
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,636,831</b>

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	<i>General Staff Salaries</i>	2,545,640
		<i>Travel inland</i>	5,500
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)		
Non Standard Outputs:	PLE examinations supervised		
		<i>Wage Rec't:</i>	2,545,640
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,551,140</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545 , Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngege 2,059)	<i>Transfers to other govt. units</i>	207,285
No. of student drop-outs	0 (No data)		
No. of pupils sitting PLE	2752 (All 37 government schools)		
No. of Students passing in grade one	25 (District)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	207,285
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>207,285</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)	<i>Non Residential buildings (Depreciation)</i>	112,034
No. of classrooms rehabilitated in UPE	0		

# Vote: 612 Kween District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Installation of lightening arrestors in 1 in likil p/s in Benet, 2 in Kere p/s Kwasir sub county, 2 in terenboy p/s in Kitawoi sub county

monitoring of projects

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

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

No. of classrooms constructed in UPE 2 (Kwasir p/s in Kwasir sub county) *Non Residential buildings (Depreciation)* 25,280

No. of classrooms rehabilitated in UPE 0 (no activity planned)

Non Standard Outputs: Installation of 1 lightening arrestor in Kwasir p/s

payment of retention for Cheminy p/s in Kaptum sub county

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,280
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,280</b>

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

No. of latrine stances rehabilitated 0 *Other Fixed Assets (Depreciation)* 71,079

No. of latrine stances constructed 4 (5 stances in Kaptum p/s in Kaptum s/c  
5 stances in Chemwania p/s in Kapraron s/c  
2 stances in Piswa p/s in Benet s/c  
2 stances in Kaborotwo p/s in Kwanyiy s/c  
2 stances in Kapcheropta p/s in Kaptoyoy s/c)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,079
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>71,079</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (Piswa p/s in Benet s/c) *Non Residential buildings (Depreciation)* 290,829  
*Residential buildings (Depreciation)* 45,000

No. of teacher houses rehabilitated 0

Non Standard Outputs: other NUSAF2 projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 612 Kween District

## Workplan Details

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

Domestic Dev't	335,829
Donor Dev't	0
<b>Total</b>	<b>335,829</b>

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

No. of primary schools receiving furniture	292 (12 in Kitawoi in Kitawoi s/c 36 each tarak, kitawoi, songenwo kitany, ngenge, kabelyo)	Furniture and fittings (Depreciation)	28,801
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,801
Donor Dev't	0
<b>Total</b>	<b>28,801</b>

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

No. of primary schools receiving furniture	1 (33 desks to Kwasir p/s in Kwasir sub county)	Furniture and fittings (Depreciation)	6,600
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,600
Donor Dev't	0
<b>Total</b>	<b>6,600</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	General Staff Salaries	491,475
No. of students passing O level	5 (Chemwania in Kapraron sub county)		
No. of students sitting O level	1028 (all USE schools)		
Non Standard Outputs:			

Wage Rec't:	491,475
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>491,475</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	Transfers to other govt. units	728,779
Non Standard Outputs:			

Wage Rec't:	0
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# Vote: 612 Kween District

## Workplan Details

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

### 6. Education

<i>Non Wage Rec't:</i>	728,779
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>728,779</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff in education department paid.	<i>General Staff Salaries</i>	28,194
	1 Vehicle and other machinery repaired and serviced.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	4 Quarterly reports prepared.	<i>Telecommunications</i>	300
		<i>Travel inland</i>	5,100
		<i>Wage Rec't:</i>	28,194
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,194</b>

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

No. of inspection reports provided to Council	4 (District)	<i>Computer supplies and Information Technology (IT)</i>	500
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700

# Vote: 612 Kween District

## Workplan Details

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

No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	Travel inland	17,244
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	19,944
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,944</b>

#### Output: Sports Development services

Non Standard Outputs:	1 Inter-school competitions organised at District	Travel inland	1,300
	District sports participation in 1 National events at Kampala		
	Ball games upto National		
	music dance and drama participation at regional festivals		
		Wage Rec't:	0
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,300</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0	Travel inland	800
No. of children accessing SNE facilities	200 (All schools in the district)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>800</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	3,065,309
	<i>Non Wage Rec't:</i>	970,608
	<i>Domestic Dev't</i>	855,962
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,891,880</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	<i>General Staff Salaries</i>	35,421
		<i>Printing, Stationery, Photocopying and Binding</i>	914
		<i>Bad Debts</i>	600
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	7,050
		<i>Maintenance - Vehicles</i>	21,970
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	70,000
		<i>Wage Rec't:</i>	35,421
		<i>Non Wage Rec't:</i>	101,034
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>136,455</b>

#### 2. Lower Level Services

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	<i>Conditional transfers for feeder roads maintenance workshops</i>	88,254
Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on routine maitainance)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	88,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,254</b>

##### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads remaowed of obstacles)	<i>Conditional transfers to Road Maintenance</i>	35,529
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,529



# Vote: 612 Kween District

## Workplan Details

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

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

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

No. of bridges maintained	0 (N/A.)	Conditional transfers for feeder roads maintenance workshops	192,362
Length in Km of District roads periodically maintained	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)		
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)		
Non Standard Outputs:	108 kms maintained		
		Wage Rec't:	0
		Non Wage Rec't:	192,362
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>192,362</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	9 (5 km of road rehabilitated in Kapkworor to Sundet(phase IV) in Kaproron/Ngenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	Roads and bridges (Depreciation)	196,737
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	196,737
		Donor Dev't	0
		<b>Total</b>	<b>196,737</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (CONSTRUCTION OF SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	Roads and bridges (Depreciation)	39,264
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,264
		Donor Dev't	0
		<b>Total</b>	<b>39,264</b>

# Vote: 612 Kween District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Advertising and Public Relations	420
		Staff Training	2,050
		Books, Periodicals & Newspapers	528
		Computer supplies and Information Technology (IT)	1,400
		Printing, Stationery, Photocopying and Binding	1,600
		Bank Charges and other Bank related costs	480
		General Staff Salaries	29,685
		Electricity	700
		Cleaning and Sanitation	600
		Travel inland	13,360
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	2,520
		Wage Rec't:	29,685
		Non Wage Rec't:	0
		Domestic Dev't	24,858
		Donor Dev't	0
		<b>Total</b>	<b>54,543</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.	Workshops and Seminars	4,242
		Travel inland	9,056
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination meetings hed)		
No. of sources tested for water quality	0 (N/A)		
No. of water points tested for quality	70 (Sampled water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,298
		Donor Dev't	0
		<b>Total</b>	<b>13,298</b>

# Vote: 612 Kween District

## Workplan Details

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

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

No. of public sanitation sites rehabilitated	0 (N/A)	Travel inland	2,882
No. of water points rehabilitated	36 (36 Pump mechanics, scheme attendants and care takers trained)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells )	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics sheme attendants and care takers trained.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,882
		Donor Dev't	0
		<b>Total</b>	<b>2,882</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	Workshops and Seminars	21,264
		Travel inland	12,402
No. of water user committees formed.	25 (25 wucs formed and trained)		
No. of water and Sanitation promotional events undertaken	34 (12 communities sensetised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)		
No. Of Water User Committee members trained	25 (25 wucs trained in 12 lls)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,666
		Donor Dev't	0
		<b>Total</b>	<b>33,666</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	Printing, Stationery, Photocopying and Binding	1,400
		Travel inland	21,600

# Vote: 612 Kween District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	23,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	Furniture and fittings (Depreciation)	1,948
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,948
		Donor Dev't	0
		<b>Total</b>	<b>1,948</b>

#### Output: Spring protection

No. of springs protected	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)	Other Fixed Assets (Depreciation)	18,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### Output: PRDP-Spring protection

No. of springs protected	1 (Cheburer spring in Chemwania parish Kaproron sub county being procted under NUSAF2 programme)	Other Fixed Assets (Depreciation)	4,374
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,374
		Donor Dev't	0
		<b>Total</b>	<b>4,374</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)	Other Fixed Assets (Depreciation)	79,600
No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalael in ngenge sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	79,600
		Donor Dev't	0

# Vote: 612 Kween District

## Workplan Details

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

### 7b. Water

		<b>Total</b>	<b>79,600</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow schemes of kwanyiy gfs at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	<i>Other Fixed Assets (Depreciation)</i>	274,942
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	274,942
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>274,942</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GLS constructed in kwosir s/c)	<i>Other Fixed Assets (Depreciation)</i>	102,302
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	102,302
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,302</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	65,106
	<i>Non Wage Rec't:</i>	440,179
	<i>Domestic Dev't</i>	791,871
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,297,156</b>

## Workplan Details

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

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	Travel inland	0
		General Staff Salaries	45,527
		<i>Wage Rec't:</i>	45,527
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,527</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (All the 12 LLGs in Kween District)	Agricultural Supplies	70,003
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwasir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyo and Kitawoi Lower Local Governments)		
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwasir and Kapraron sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,500
		<i>Domestic Dev't</i>	52,503
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,003</b>

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	115
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	Travel inland	1,500
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,615
		<i>Domestic Dev't</i>	0

# Vote: 612 Kween District

## Workplan Details

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

Donor Dev't 0

**Total 5,615**

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	NA	Travel inland	4,350
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,500</b>

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

No. of community women and men trained in ENR monitoring	130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	Workshops and Seminars	7,292
Non Standard Outputs:	NA	Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	150
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	10,442
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,442</b>

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

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)	Travel inland	2,000
Non Standard Outputs:	NA	Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0

# Vote: 612 Kween District

## Workplan Details

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

### 8. Natural Resources

		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>2,000</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council	Maintenance – Machinery, Equipment & Furniture Small Office Equipment Cleaning and Sanitation	1,400 1,000 300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>2,700</b>



# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,527
	<i>Non Wage Rec't:</i>	44,757
	<i>Domestic Dev't</i>	52,503
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>142,787</b>

## Workplan Details

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	<i>General Staff Salaries</i>	114,032
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	7,302
		<i>Wage Rec't:</i>	114,032
		<i>Non Wage Rec't:</i>	8,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>122,534</b>

#### Output: Probation and Welfare Support

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

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

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	<i>Computer supplies and Information Technology (IT)</i>	300
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	50
		<i>Agricultural Supplies</i>	29,499
		<i>Travel inland</i>	1,357
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,007
		<i>Domestic Dev't</i>	29,499
		<i>Donor Dev't</i>	0

# Vote: 612 Kween District

## Workplan Details

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

		<b>Total</b>	<b>31,506</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwosir, 50 BTC, 100 Kaptum, 60 Kapraron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngeenge, 70 Kitawoi.)	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	100
		Telecommunications	50
Non Standard Outputs:	N/A	Travel inland	6,268
		Wage Rec't:	0
		Non Wage Rec't:	7,918
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,918</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender responsive budgets and plans in place	Hire of Venue (chairs, projector, etc)	150
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	2,484
		Printing, Stationery, Photocopying and Binding	814
		Telecommunications	493
		Travel inland	14,259
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 ( 1 youth council supported)	Welfare and Entertainment	333
		Printing, Stationery, Photocopying and Binding	160
Non Standard Outputs:	1 youth council supported	Bank Charges and other Bank related costs	50
		Travel inland	2,337
		Wage Rec't:	0
		Non Wage Rec't:	2,880
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,880</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	(N/A)	Advertising and Public Relations	500
		Welfare and Entertainment	168
Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	Printing, Stationery, Photocopying and Binding	66
		Bank Charges and other Bank related costs	100
		Telecommunications	22

# Vote: 612 Kween District

## Workplan Details

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

Travel inland	1,619
Transfers to Other Private Entities	14,065
Wage Rec't:	0
Non Wage Rec't:	16,540
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,540</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	Advertising and Public Relations	10,299
		Hire of Venue (chairs, projector, etc)	1,500
		Printing, Stationery, Photocopying and Binding	2,641
		Telecommunications	4,250
		Travel inland	33,472
		Wage Rec't:	0
		Non Wage Rec't:	52,162
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>52,162</b>

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

No. of women councils supported	1 (1 women council supported at district level.)	Workshops and Seminars	500
Non Standard Outputs:	1 Women council supported	Welfare and Entertainment	120
		Printing, Stationery, Photocopying and Binding	180
		Bank Charges and other Bank related costs	100
		Telecommunications	38
		Travel inland	1,942
		Wage Rec't:	0
		Non Wage Rec't:	2,880
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,880</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	114,032
	<i>Non Wage Rec't:</i>	113,889
	<i>Domestic Dev't</i>	29,499
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>257,420</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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.	<i>Cleaning and Sanitation</i>	400
		<i>General Staff Salaries</i>	28,502
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	<i>Computer supplies and Information Technology (IT)</i>	600
	Conduct internal assessment and coordinate National assessment	<i>Welfare and Entertainment</i>	195
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Small Office Equipment</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	800
		<i>Travel inland</i>	8,639
		<i>Wage Rec't:</i>	28,502
		<i>Non Wage Rec't:</i>	12,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,886</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District)	<i>Workshops and Seminars</i>	3,000
No of minutes of Council meetings with relevant resolutions	7 (District)	<i>Computer supplies and Information Technology (IT)</i>	705
No of Minutes of TPC meetings	12 (District)	<i>Printing, Stationery, Photocopying and Binding</i>	720
No of Minutes of TPC meetings	12 (District)	<i>Travel inland</i>	1,142
Non Standard Outputs:	1 budget conference held and BFP prepared		
	12 LLGs mentored		
	2 meetings with development partners at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,567</b>

**Output: Statistical data collection**

<i>Allowances</i>	24,500
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# Vote: 612 Kween District

## Workplan Details

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

Non Standard Outputs:	Population and housing census conducted	Workshops and Seminars	178,414
	-34 sub county supervisors, 104 parish supervisors and 499 enumerators trained	Computer supplies and Information Technology (IT)	800
	-Publicity campaigns conducted in 12 LLGs	Printing, Stationery, Photocopying and Binding	1,530
	1 statistical abstract prepared at district	Bank Charges and other Bank related costs	900
	4 regional meetings at Mbale	Subscriptions	100
	Attend World statistics day	Telecommunications	746
	1 vehicle maintained	Travel abroad	306,530
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	3,143
		Wage Rec't:	0
		Non Wage Rec't:	518,663
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>518,663</b>

#### Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.	Printing, Stationery, Photocopying and Binding	130
		Telecommunications	200
		Travel inland	1,626
		Fuel, Lubricants and Oils	285
		Wage Rec't:	0
		Non Wage Rec't:	2,241
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,241</b>

#### Output: Project Formulation

Non Standard Outputs:		Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	100
		Travel inland	440
		Fuel, Lubricants and Oils	285
		Wage Rec't:	0
		Non Wage Rec't:	1,125
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,125</b>

#### Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	280
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	1,440

# Vote: 612 Kween District

## Workplan Details

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

### 10. Planning

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

#### Output: Management Information Systems

Non Standard Outputs:	<b>Modem connected for 12 month at district</b>	<i>Telecommunications</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

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

Non Standard Outputs:	<b>4 Monitoring reports prepared, disseminated and submitted to the council.</b>	<i>Computer supplies and Information Technology (IT)</i>	2,700
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	3,629
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,929
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,929</b>

# Vote: 612 Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	28,502
	<i>Non Wage Rec't:</i>	544,200
	<i>Domestic Dev't</i>	6,929
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>579,631</b>

## Workplan Details

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

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	39,010 200 428 500 4,500 400
		<i>Wage Rec't:</i>	39,010
		<i>Non Wage Rec't:</i>	6,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,038</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	<i>Cleaning and Sanitation</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i>	300 400 300
Date of submitting Quaterly Internal Audit Reports	0	<i>Travel inland</i>	8,700
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.  Special reports prepared and submitted to CAO as required		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,700</b>

# Vote: 612    Kween District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,010
	Non Wage Rec't:	15,728
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>54,738</b>



# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Benet</b>		<i>LCIV: Kween</i>		<b>464,803.72</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>15,106.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Mengya				
<b>Benet</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>82,964.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,964.92</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>42,984.00</b>
LCII: Mulungwa				
<b>opening of mulungwa-teryet road phase 2</b>	mulungwa-teryet road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	42,984.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,088.92</b>
LCII: Kaseko				
<b>BenetSub county</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,088.92
<b>Output: District Roads Maintainence (URF)</b>				<b>34,892.00</b>
LCII: Kitany				
<b>mechanical mtce of kamunarkut-kisongi road</b>	kamunarkut-kisongi road	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,491.00
<b>mannual routine mtce of kamunarkut-kisongi road</b>	kamunarkut- kisongi road	URF	263323 Conditional transfers for feeder roads maintenance workshops	6,281.00
LCII: Mengya				
<b>periodic maintenance of kamunarkut- kisongi road 3kms</b>	kamunarkut-kisongi road	Uganda road fund	263323 Conditional transfers for feeder roads maintenance workshops	18,000.00
LCII: Tambajja				
<b>Culvert installation</b>	Tambajja river	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>257,490.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,587.73</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000.00</b>

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Likil				
<b>Provision and Intallation of 2 lightning Arrestors in Likil p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,365.00</b>
LCII: Not Specified				
<b>2 stance latrine in Psiwa p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	8,365.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>45,000.00</b>
LCII: Piswa				
<b>Completion of 1 twin staff house in Piswa p/s</b>		NUSAF2	231002 Residential buildings (Depreciation)	45,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,600.00</b>
LCII: Kitany				
<b>36 desks to Kitany p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,622.73</b>
LCII: Kaseko				
<b>Chemanga Primary School</b>	Chemanga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,366.74
LCII: Likil				
<b>Likil Primary School</b>	Likil village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,630.72
LCII: Mengya				
<b>Mengya Primary School</b>	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,691.46
LCII: Mulungwa				
<b>Kapchekwok primary school</b>	Mulungwa village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,047.52
LCII: Piswa				
<b>Piswa Primary School</b>	Kapkween village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,661.41
LCII: Taragon				
<b>Kitany Primary School</b>	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,224.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>163,902.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,902.79</b>
LCII: Kaseko				
<b>Chemanga Seed School</b>	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	163,902.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,242.28</b>

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>11,242.28</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>3,551.74</b>
LCII: Chemwom Town Board				
<b>6 complete Beds sets for Chemwom HCIII</b>		PRDP	231006 Furniture and fittings (Depreciation)	3,551.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,590.54</b>
LCII: Likil				
<b>Likil HCII</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,100.00</b>
LCII: Chemwom Town Board				
<b>Chemwom HCIII</b>	Kamasaren	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00
LCII: Mengya				
<b>Mengya HCII</b>	Mengya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Mulungwa				
<b>Mulungwa HCII</b>	Kaseko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>98,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>98,000.00</b>
LCII: Mulungwa				
<b>contruction of Benet gfs pahes 3</b>	Forest-Mulungwa viilage	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	98,000.00
<i>Capital Purchases</i>				
<b>LCIII: Binyiny</b>		<b>LCIV: Kween</b>		<b>34,463.11</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Tukumo				
<b>Binyiny</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,546.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,546.56</b>
<i>Lower Local Services</i>				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>1,957.56</b>
LCII: Tukumo				
<b>Binyiny s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,957.56
<b>Output: District Roads Maintenance (URF)</b>				<b>3,589.00</b>
LCII: Tukumo				
<b>mannual routine mtce of Binyiny-Tukumo road</b>	binyiny -tukumo road	URF	263323 Conditional transfers for feeder roads maintenance workshops	3,589.00

### Lower Local Services

**Sector: Education** **11,810.55**

**LG Function: Pre-Primary and Primary Education** **11,810.55**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **11,810.55**

LCII: Chepyakaniet

<b>Chepyakaniet Primary School</b>	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,981.29
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LCII: Tukumo

<b>Tukumo Primary School</b>	Chesaurwo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,829.26
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### Lower Local Services

**Sector: Water and Environment** **2,000.00**

**LG Function: Rural Water Supply and Sanitation** **2,000.00**

### Capital Purchases

**Output: Spring protection** **2,000.00**

LCII: Tukumo

<b>Protection of Anio-Yebo</b>	Tarak village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
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### Capital Purchases

**LCIII: Binyiny Town Council** **LCIV: Kween** **530,760.80**

**Sector: Agriculture** **15,106.00**

**LG Function: Agricultural Advisory Services** **15,106.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **15,106.00**

LCII: Kwobus

<b>Binyiny TC</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
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### Lower Local Services

**Sector: Works and Transport** **88,254.00**

**LG Function: District, Urban and Community Access Roads** **88,254.00**

### Lower Local Services

**Output: Urban unpaved roads Maintenance (LLS)** **88,254.00**

LCII: Kapkworos Ward

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Binyiny town council</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	88,254.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>222,230.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,944.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kapkworos Ward				
<b>Construction of 2 classrooms in Chekwom p/s</b>	Kapkoros village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>101,267.00</b>
LCII: Kapkworos Ward				
<b>classrooms plus office in chekwom p/s</b>		NUSAF2	231001 Non Residential buildings (Depreciation)	69,107.00
LCII: Kwobus				
<b>supply of furniture to Binyiny p/s</b>		NUSAF2	231001 Non Residential buildings (Depreciation)	32,160.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,600.00</b>
LCII: Kapkworos Ward				
<b>36 desks to Chekwom p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,000.00</b>
LCII: Kapkworos Ward				
<b>2 chairs for DEO office</b>		PRDP	231006 Furniture and fittings (Depreciation)	400.00
<b>1 filling cabinet for DEO office</b>		PRDP	231006 Furniture and fittings (Depreciation)	1,000.00
<b>1 executive chair for DEO office</b>		PRDP	231006 Furniture and fittings (Depreciation)	700.00
<b>2 office desks for DEO office</b>		PRDP	231006 Furniture and fittings (Depreciation)	900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,077.26</b>
LCII: Kapkworos Ward				
<b>Chekwom Primary School</b>	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,660.76
LCII: Kisongi Ward				
<b>Binyiny Primary School</b>	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,416.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,286.45</b>
<i>Lower Local Services</i>				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Kisongi Ward				<b>62,286.45</b>
<b>Binyiny ss</b>	Binyiny cell	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	62,286.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>98,990.00</b>
<b>LG Function: Primary Healthcare</b>				<b>98,990.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Kwobus				<b>96,490.00</b>
<b>Staff house construction in Binyiny HCIII</b>		NUSAF2	231002 Residential buildings (Depreciation)	96,490.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kapkworos Ward				<b>2,500.00</b>
<b>Binyiny HCIII</b>	Kapkworos	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Kapkworos Ward				<b>1,948.00</b>
<b>purchase of 1 filling cabinet and 2 book shelves</b>	Kapkworos ward	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	1,948.00
<b>Output: Construction of piped water supply system</b> LCII: Kapkworos Ward				<b>12,952.00</b>
<b>Payment of retetion for construction of FY2012/2013</b>	Kapkworos ward	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,952.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>91,280.09</b>
<b>LG Function: District and Urban Administration</b>				<b>91,280.09</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b> LCII: Kapkworos Ward				<b>76,280.09</b>
<b>construction of the administration block phase 111</b>	Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	76,280.09
<b>Output: PRDP-Office and IT Equipment (including Software)</b> LCII: Kapkworos Ward				<b>15,000.00</b>
<b>1 scanner, I digital camera</b>	Kapkoworos	PRDP	231005 Machinery and equipment	1,000.00

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 projector , 1 recorder,1 flip chart stand</b>	Kapkworos	PRDP	231005 Machinery and equipment	6,000.00
<b>3 laptops for Planning Unit, Audit and DSC</b>	Kapkworos	PRDP	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kaproron</b>		<i>LCIV: Kween</i>		<b>807,703.44</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Kaproron Town Board				
<b>Kaproron</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>112,799.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,799.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>108,578.00</b>
LCII: Lelketi				
<b>Reheilitation of Kapkworor-Sundet road(3.5km)</b>	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	108,578.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>1,774.90</b>
LCII: Rarawa				
<b>Kaproron s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,774.90
<b>Output: District Roads Maintainence (URF)</b>				<b>2,447.00</b>
LCII: Rarawa				
<b>mannual routine mtce of Kapkworor-sundet road</b>	kapkworor-sundet road	URF	263323 Conditional transfers for feeder roads maintenance workshops	2,447.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>482,881.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,278.78</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Chemwania				
<b>5 stance latrine in chemwania p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	15,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>22,954.00</b>
LCII: Chemwania				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
classroomsof 5 stance latrine in Chemwania p/s		NUSAF2	231001 Non Residential buildings (Depreciation)	22,954.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,324.78</b>
LCII: Chemwania				
<b>Chemwania Primary School</b>	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,325.07
LCII: Kapraron Town Board				
<b>Kapraron Primary School</b>	ST Michael village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,999.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>430,602.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>168,744.38</b>
LCII: Kapraron Town Board				
<b>St Micheal Girls Kapraron</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	168,744.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,858.09</b>
LCII: Chemwania				
<b>Chemwania S S</b>	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	218,956.55
LCII: Rarawa				
<b>St Michael Girls</b>	St Michael village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,901.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>190,542.29</b>
<b>LG Function: Primary Healthcare</b>				<b>190,542.29</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,986.29</b>
LCII: Kapraron Town Board				
<b>DHO office construction</b>	Kapraron	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	1,486.29
<b>1 DHO office block</b>	Kapraron	PRDP	231001 Non Residential buildings (Depreciation)	63,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Kapraron Town Board				
<b>Laptop for the District Health Office</b>	Lethotho	PRDP	231006 Furniture and fittings (Depreciation)	2,500.00
<b>1 LCD sony</b>	Lethotho	PRDP	231006 Furniture and fittings (Depreciation)	2,500.00



# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>13,850.00</b>
LCII: Kapraron Town Board				
<b>Retention payment Mortuary construction</b>	Kapraron village	PRDP	231001 Non Residential buildings (Depreciation)	3,000.00
<b>Power installation at Kapraron HCIV</b>	Kapraron HCIV	PRDP	231001 Non Residential buildings (Depreciation)	10,850.00
<b>Output: Theatre construction and rehabilitation</b>				<b>90,706.00</b>
LCII: Kapraron Town Board				
<b>Theatre construction Phase II</b>	Kapraron HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	88,393.00
<b>Monitoring Theatre construction</b>	Kapraron	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	2,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Kapraron Town Board				
<b>Kapraron HCIV</b>	Kapraron	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	16,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,374.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,374.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,000.00</b>
LCII: Kapraron Town Board				
<b>protection of anio-kaplobotwo</b>	kamerut village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<b>Output: PRDP-Spring protection</b>				<b>4,374.00</b>
LCII: Chemwania				
<b>Cheburer spring protection</b>	cheburer	NUSAF2	231007 Other Fixed Assets (Depreciation)	4,374.00
<i>Capital Purchases</i>				
<b>LCIII: Kaptoyoy</b>		<b>LCIV: Kween</b>		<b>452,025.03</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Kaptoyoy				
<b>Kaptoyoy</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>49,552.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,552.30</b>

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>2,601.30</b>
LCII: Kaptoyoy				
<b>Kaptoyoy s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,601.30
<b>Output: District Roads Maintainence (URF)</b>				<b>46,951.00</b>
LCII: Kabukoch				
<b>Mannual routine mtce of Kapkoch -Kapteror road</b>	kapkoch-kapteror road	URF	263323 Conditional transfers for feeder roads maintenance workshops	6,526.00
<b>mechanical mtce of kapteror-kapkoch</b>		URF	263323 Conditional transfers for feeder roads maintenance workshops	3,782.00
LCII: Kaptoyoy				
<b>mannual routine mtce of Kapcherotwa -kitany road</b>	Kapcherotwa-kitany road	URF	263323 Conditional transfers for feeder roads maintenance workshops	2,447.00
LCII: Ngoryemwo				
<b>Periodic mtce of atar-mokotyo road</b>	atar-mokotyo road	uganda road fund	263323 Conditional transfers for feeder roads maintenance workshops	24,000.00
LCII: Toswo				
<b>routine mtce of atar-mokotyo road</b>	atar- mokotyo road	URF	263323 Conditional transfers for feeder roads maintenance workshops	10,196.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>310,926.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>224,235.71</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>47,084.00</b>
LCII: Kapting				
<b>Construction of 2 classrooms plus office in Kapteng p/s</b>	kapting village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	44,734.00
LCII: Toswo				
<b>Retention for 2 classrooms in Songenwo plus for latrine</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,350.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,365.00</b>
LCII: Not Specified				
<b>2 stance latrine in Kapcheropta p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	8,365.00

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>138,214.00</b>
LCII: Kerop				
<b>classrooms plus office in Kapcheropta p/s</b>		NUSAF2	231001 Non Residential buildings (Depreciation)	69,107.00
LCII: Ngoryemwo				
<b>Construction of 2 classrooms plus office in Songengwo p/s</b>		NUSAF2	231001 Non Residential buildings (Depreciation)	69,107.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,600.00</b>
LCII: Ngoryemwo				
<b>36 desks to Songenwo p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,972.71</b>
LCII: Kabukoch				
<b>Kabukoch Primary School</b>	Chemuny village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,820.37
LCII: Kapteng				
<b>Kapteng primary school</b>	Kapteng village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,838.14
LCII: Kerop				
<b>Kapteror Primary School</b>	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,826.51
<b>Kapcheropta Primary school</b>	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,930.22
LCII: Toswo				
<b>Kirwoko Primary School</b>	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,826.51
<b>Songenwo Primary School</b>	Koswo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,730.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>86,690.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,690.47</b>
LCII: Kabukoch				
<b>Kapkoch S S</b>	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	24,885.62
LCII: Toswo				
<b>Toswo Progressive s s</b>	Chesimwo village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	61,804.86
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,440.54</b>
<b>LG Function: Primary Healthcare</b>				<b>6,440.54</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,590.54</b>

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kerop				
Kapteror		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,850.00
LCII: Kabukoch				
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Toswo				
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,050.00
Lower Local Services				
Sector: Water and Environment				70,000.00
LG Function: Rural Water Supply and Sanitation				70,000.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Kabukoch				
Protection of Anio- Bureto spring	Chebinyiny village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Protection of Anio- Chemuny spring	Chemuny village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Construction of piped water supply system				66,000.00
LCII: Kabukoch				
Boosting of kabukoch gfs	Uwa forest-Mulungwa village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	66,000.00
Capital Purchases				
LCIII: Kaptum		LCIV: Kween		136,841.36
Sector: Agriculture				20,106.00
LG Function: Agricultural Advisory Services				15,106.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				15,106.00
LCII: Serere				
Kaptum		Conditional Grant for NAADS	263329 NAADS	15,106.00
Lower Local Services				
LG Function: District Production Services				5,000.00
Capital Purchases				
Output: Slaughter slab construction				5,000.00
LCII: Chebinyiny				
Construction of slaughter slab in Kapkwata market .		PRDP	231007 Other Fixed Assets (Depreciation)	5,000.00
Capital Purchases				
Sector: Works and Transport				51,273.92
LG Function: District, Urban and Community Access Roads				51,273.92

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>39,264.00</b>
LCII: Kapsomo				
<b>construction of Sundet bridge</b>		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	39,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,444.92</b>
LCII: Chebinyiny				
<b>Kaptum s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,444.92
<b>Output: District Roads Maintainence (URF)</b>				<b>8,565.00</b>
LCII: Cheminy				
<b>Routine mtce of Cheminy- moyok road</b>	cheminy -moyok road	URF	263323 Conditional transfers for feeder roads maintenance workshops	6,118.00
LCII: Kaptum				
<b>routine mtce of bumotoi- kaptum road</b>	Bumotoi- kaptum road	URF	263323 Conditional transfers for feeder roads maintenance workshops	2,447.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>60,961.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,961.44</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Kaptum				
<b>5 stance latrine in Kaptum p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	15,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>28,394.00</b>
LCII: Aloman				
<b>classrooms plus office in Kapkwere p/s</b>		NUSAF2	231001 Non Residential buildings (Depreciation)	28,394.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,567.44</b>
LCII: Aloman				
<b>Kapkwere primary school</b>	Kapkwere village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,090.49
LCII: Cheminy				
<b>Cheminy Primary School</b>	Cheminy village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,263.03
LCII: Kaptum				
<b>Kaptum primary school</b>	Kaptum village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,213.92

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,500.00</b>
LCII: Chebinyiny				
<b>Kaptum HCIII</b>	Chebinyiny	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,000.00</b>
LCII: Chebinyiny				
<b>Protection of Bosha Catharine</b>	Chelweng village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kiriki</b>		<b>LCIV: Kween</b>		<b>69,164.54</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Kiriki				
<b>Kiriki</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,358.54</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,358.54</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,358.54</b>
LCII: Kere				
<b>Kiriki s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,358.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,300.00</b>
LCII: Kapsama				
<b>Kapsama HCII</b>	Kapsama	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Kiriki				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiriki HCIII</b>	kiriki	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00

### Lower Local Services

**Sector: Water and Environment** **47,400.00**

**LG Function: Rural Water Supply and Sanitation** **47,400.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **47,400.00**

LCII: Kere

<b>BORE DRILLING IN Kapsama PARISH, KIRIKI S/C</b>	Kapsama Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
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LCII: Korite

<b>Borehole rehabilitation in Makunga</b>	Makunga village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,400.00
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<b>Borehole construction in sirimitit Kiriki subcounty</b>	Sirumntit	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
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### Capital Purchases

<b>LCIII: Kitawoi</b>	<b>LCIV: Kween</b>	<b>94,642.94</b>
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**Sector: Agriculture** **15,106.00**

**LG Function: Agricultural Advisory Services** **15,106.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **15,106.00**

LCII: Kitawoi

<b>Kitawoi</b>	Conditional Grant for NAADS	263329 NAADS	15,106.00
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### Lower Local Services

**Sector: Works and Transport** **7,009.48**

**LG Function: District, Urban and Community Access Roads** **7,009.48**

### Lower Local Services

**Output: Bottle necks Clearance on Community Access Roads** **3,601.48**

LCII: Tabagon

<b>Kitawoi</b>	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,601.48
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**Output: District Roads Maintainence (URF)** **3,408.00**

LCII: Sumoton

<b>mechanical mtce of kapcherotwa -kitany road</b>	kapcherotwa-kitany road	URF	263323 Conditional transfers for feeder roads maintenance workshops	3,408.00
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### Lower Local Services

**Sector: Education** **48,376.98**

**LG Function: Pre-Primary and Primary Education** **48,376.98**

### Capital Purchases

**Output: Classroom construction and rehabilitation** **6,000.00**

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Teren-Boy				
<b>Provision and Intallation of 2 lightning Arrestor in Tere-boy p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,984.00</b>
LCII: Kitawoi				
<b>2 stance latrine in Kitawoi p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	7,619.00
LCII: Sumoton				
<b>2 stance latrine in Sumaton p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	8,365.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,600.00</b>
LCII: Kitawoi				
<b>12 desks to Kitawoi p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,792.98</b>
LCII: Kewakween				
<b>Teren-Boy Primary School</b>	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,944.46
LCII: Kitawoi				
<b>Kitawoi Primary School</b>	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,660.76
LCII: Sumoton				
<b>Sumaton Primary School</b>	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,697.59
LCII: Tarak				
<b>Tarak Primary School</b>	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,490.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,150.48</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kitawoi				
<b>OPD Rehabilitation</b>	Terenpoy HCIII	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<b>Terenpoy OPD Rehabilitation</b>	Kitawoi	PRDP	231001 Non Residential buildings (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,150.48</b>
LCII: Kitawoi				



# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Terenpoy HCIII</b>	Terenpoy	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,150.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,000.00</b>
LCII: Tabagon				
<b>Protection of Bosha sasa</b>	Tapagon village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kwanyiy</b>		<b>LCIV: Kween</b>		<b>367,936.19</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Nyime				
<b>kwanyiy</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>69,340.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,340.14</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>45,175.00</b>
LCII: Nyime				
<b>rehabilitation of kwanyiny-kiriki road</b>	nyime-kiriki	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	45,175.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,784.14</b>
LCII: Kapkwata				
<b>Kwanyiy s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,784.14
<b>Output: District Roads Maintainence (URF)</b>				<b>20,381.00</b>
LCII: Kapkwokoi				
<b>culvert installation</b>	cheburbei river	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00
LCII: Nyime				
<b>mannual routine mtce of Kapkwata-kwanyiy road</b>	kapkwata-kwanyiy road	URF	263323 Conditional transfers for feeder roads maintenance workshops	2,610.00

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>mechanical mtce of kwanyiy-kapkwata road</b>	Kwanyiy-Kapkwata road	URF	263323 Conditional transfers for feeder roads maintenance workshops	3,029.00
<b>Periodic mtce of Kapkwata- Kwanyiy roa</b>	kapkwata-kwanyiny road	URF	263323 Conditional transfers for feeder roads maintenance workshops	9,622.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,648.31</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,550.94</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,365.00</b>
LCII: Not Specified				
<b>2 stance latrine in Kaborotwo p/s</b>		PRDP	231007 Other Fixed Assets (Depreciation)	8,365.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,200.50</b>
LCII: Not Specified				
<b>36 desks to Kworus p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
LCII: Nyime				
<b>36 desks to Kaborotwo p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,985.43</b>
LCII: Kapkwata				
<b>Kworus Primary School</b>	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,042.68
LCII: Kapkworos				
<b>Kaporotwo primary school</b>	Kaporotwo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,850.42
LCII: Kaplegep				
<b>Kaplegep Primary School</b>	Kaplegep village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,286.94
LCII: Nyime				
<b>Kapkwata primary school</b>	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,678.08
<b>Kwanyiy Primary School</b>	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,127.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>138,097.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,097.38</b>
LCII: Kapkwata				
<b>Kapkwata S S</b>	Sumotwo village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,184.54
LCII: Kapkwokoi				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kworus S S</b>	Sisimach village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	64,912.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,851.74</b>
<b>LG Function: Primary Healthcare</b>				<b>6,851.74</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>3,551.74</b>
LCII: Nyimei				
<b>6 complete Beds sets for Kwanyiy HCIII</b>		PRDP	231006 Furniture and fittings (Depreciation)	3,551.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,300.00</b>
LCII: Kapkwata				
<b>Kworus HCII</b>	Sisimach	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Nyimei				
<b>Kwanyiy HCIII</b>	kawuswo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>97,990.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>97,990.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>97,990.00</b>
LCII: Kaplegep				
<b>completion of kwanyiy Gfs phase v</b>	kaplegep-chebusurwa villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	97,990.00
<i>Capital Purchases</i>				
<b>LCIII: Kwosir</b>		<b>LCIV: Kween</b>		<b>359,556.08</b>
<b>Sector: Agriculture</b>				<b>15,106.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,106.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,106.00</b>
LCII: Kwosir				
<b>kwosir</b>		Conditional Grant for NAADS	263329 NAADS	15,106.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,272.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,272.00</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,524.00</b>
LCII: Tuikat				
<b>Kwosir s/c</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,524.00

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>43,748.00</b>
LCII: Kapngotiny				
<b>culvert installation</b>	chepyakaniet lower bridge	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00
LCII: Kwasir				
<b>periodic maintenance of Bugema-Terenboy road 3kms</b>	Bugema -Terenboy road	uganda road fund	263323 Conditional transfers for feeder roads maintenance workshops	18,000.00
<b>cuvert installation</b>	chepyakaniet river	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00
<b>mannual routine mtce of Bugema- terenboy road</b>	Bugema-Terenboy road	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,465.00
<b>mechanical mtce of bugema-terenbot road</b>	bugema-terenboy road	URF	263323 Conditional transfers for feeder roads maintenance workshops	4,923.00
LCII: Yatui				
<b>culvert installation</b>	sundet river upper	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00

### Lower Local Services

**Sector: Education** **179,783.79**

**LG Function: Pre-Primary and Primary Education** **56,243.88**

### Capital Purchases

**Output: Classroom construction and rehabilitation** **3,000.00**

LCII: Kwasir

<b>Provision and Intallation of 1 lightning Arrestors in Kere p/s</b>	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,000.00
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**Output: PRDP-Classroom construction and rehabilitation** **25,280.00**

LCII: Kwasir

<b>Completion of 2 classrooms in Kwasir p/s</b>	PRDP	231001 Non Residential buildings (Depreciation)	22,280.00
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<b>Installation of 1 lightening arestor in Kwasir</b>	PRDP	231001 Non Residential buildings (Depreciation)	3,000.00
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**Output: PRDP-Provision of furniture to primary schools** **3,600.00**

LCII: Kwasir

<b>Supply of 33 desks to Kwasir p/s</b>	PRDP	231006 Furniture and fittings (Depreciation)	3,600.00
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# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,363.88</b>
LCII: Kapngotiny				
<b>Benet Primary School</b>	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,620.62
LCII: Kere				
<b>Kere Primary School</b>	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,351.96
LCII: Kwosir				
<b>Kwosir Primary School</b>	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,391.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,539.91</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>107,595.62</b>
LCII: Kere				
<b>Kwosir girls</b>	Kere	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	107,595.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,944.29</b>
LCII: Kere				
<b>Kwosir Girls SS</b>	kere	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	15,944.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,092.28</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>10,092.28</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>3,551.74</b>
LCII: Kapngotiny				
<b>6 complete Beds sets for Benet HCIII</b>		PRDP	231006 Furniture and fittings (Depreciation)	3,551.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,590.54</b>
LCII: Kwosir				
<b>Kongta</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Kapngotiny				
<b>Benet HCIII</b>	Cheptantan	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,150.00
LCII: Tuikat				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
Lower Local Services				
Sector: Water and Environment				104,302.00
LG Function: Rural Water Supply and Sanitation				104,302.00
Capital Purchases				
Output: Spring protection				2,000.00
LCII: Kapngotiny				
Protection of Anio- Chekwoti spring	kapmwoting viilage	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: PRDP-Construction of piped water supply system				102,302.00
LCII: Kwsir				
construction of kwsir gfs	Kapmetelong village	PRDP	231007 Other Fixed Assets (Depreciation)	102,302.00
Capital Purchases				
LCIII: Moyok		LCIV: Kween		45,467.80
Sector: Agriculture				15,106.00
LG Function: Agricultural Advisory Services				15,106.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				15,106.00
LCII: Moyok				
moyok		Conditional Grant for NAADS	263329 NAADS	15,106.00
Lower Local Services				
Sector: Works and Transport				7,312.41
LG Function: District, Urban and Community Access Roads				7,312.41
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				2,192.41
LCII: Kapchesimet				
Moyok s/c		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,192.41
Output: District Roads Maintainence (URF)				5,120.00
LCII: Kapchesimet				
Culvert installation	kere river	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,120.00
Lower Local Services				
Sector: Education				14,658.85
LG Function: Pre-Primary and Primary Education				14,658.85
Capital Purchases				
Output: Provision of furniture to primary schools				3,600.00
LCII: Kabelyo				
36 desks to Kabelyo p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,058.85</b>
LCII: Kabelyo				
<b>Kabelyo Primary School</b>	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,875.62
LCII: Moyok				
<b>Moyok Primary School</b>	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,183.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,390.54</b>
<i>LG Function: Primary Healthcare</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,590.54</b>
LCII: Kabelyo				
<b>Kabelyo</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>800.00</b>
LCII: Moyok				
<b>Moyok HCII</b>	Moyok	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Kapyatei				
<b>Spring protection of Anio-Chesebit</b>	Toboswo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ngenge</b>		<b>LCIV: Kween</b>		<b>120,985.56</b>
<b>Sector: Agriculture</b>				<b>17,965.45</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,097.45</b>
LCII: Kapkwot				
<b>Ngenge</b>		Conditional Grant for NAADS	263329 NAADS	15,097.45
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>2,868.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>2,868.00</b>
LCII: Kapkwot				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of of slaughter slab in Mukutano at Ngenge .		PRDP	231007 Other Fixed Assets (Depreciation)	2,868.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>24,461.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,461.84</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>1,200.84</b>
LCII: Kapachirya				
Ngenge s/c		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,200.84
<b>Output: District Roads Maintainence (URF)</b>				<b>23,261.00</b>
LCII: Kapkwot				
rooutine mtce of Ngenge- Sundet road		URF	263323 Conditional transfers for feeder roads maintenance workshops	13,051.00
routine mtce of seretyo-loch	ngenge- sundet road	URF	263323 Conditional transfers for feeder roads maintenance workshops	2,447.00
LCII: Sundet				
mechanical mtce of nabukutu -sundet road		URF	263323 Conditional transfers for feeder roads maintenance workshops	7,763.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,308.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,308.27</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,600.00</b>
LCII: Kapkwot				
36 desks to Ngenge p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,708.27</b>
LCII: Chepsukunya Town Board				
<b>Chepsukunya Primary School</b>	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,433.62
LCII: Kapkwot				
<b>Ngenge Primary School</b>	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,274.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,050.00</b>
<i>LG Function: Primary Healthcare</i>				<i>32,050.00</i>
<i>Capital Purchases</i>				



# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Chepsukunya Town Board				
<b>Renovation of floor, walls and ceiling of Maternity ward</b>	Town board	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,150.00</b>
LCII: Chepsukunya Town Board				
<b>Retention for Rehabilitation of chepsukunya HCII Ward Phase II</b>	Chepsukunya HCII	PRDP	231001 Non Residential buildings (Depreciation)	150.00
LCII: Kapkwot				
<b>Rehabilitation of Ngenge OPD windows and Doors</b>	Ngenge HCIII	PRDP	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,900.00</b>
LCII: Chepsukunya Town Board				
<b>Chepsukunya HCII</b>	Chepsukunya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Kapkwot				
<b>Ngenge HCIII</b>	Cheringir	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,500.00
LCII: Sikwo				
<b>Sikwo HCII</b>	Atar	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
LCII: Sundet				
<b>Sundet HCII</b>	Sundet	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,200.00</b>
LCII: Chepsukunya Town Board				
<b>Borehole construction in Katalal Ngenge S/C</b>	Katalal Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Kapachirya				
<b>Borehole rehabilitation in Cheborom</b>	Cheborom village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,400.00
<b>Borehole rehabilitation in Kaplobotwo</b>	Kaplobotwo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,400.00
LCII: Sikwo				

# Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
bore hole rehabilitation in Atar	Atar trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,400.00
Capital Purchases				
LCIII: Not Specified		LCIV: Kween		8,400.00
Sector: Education				8,400.00
LG Function: Pre-Primary and Primary Education				8,400.00
Capital Purchases				
Output: Classroom construction and rehabilitation				8,400.00
LCII: Not Specified				
Monitoring and supervsion of all sites		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,400.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		1,550.00
Sector: Education				1,550.00
LG Function: Pre-Primary and Primary Education				1,550.00
Capital Purchases				
Output: Classroom construction and rehabilitation				1,550.00
LCII: Not Specified				
Retention for latrine and classrooms in Kwosir		Not Specified	231001 Non Residential buildings (Depreciation)	1,550.00
Capital Purchases				