

Vote: 612 Kween District

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Foreword

This annual work plan for FY 2015/16 covers the first year of our Five Year Development Plan which was approved by council on 28th March 2015. This annual work plan was presented before a wide range of stake holders during the budget conference held on 4th March 2013 where all of us participated. Thereafter, a Budget Frame Work Paper was prepared, approved by District Executive Committee and submitted to Ministry of Finance Planning and Economic Development.

It integrates all priorities for the budgeting/planning year in both recurrent and development expenditure. Kween District total work plan expenditure for FY2013/14 is 9,799,735= of which 215,174,000/= is local revenue, 1,148,267,000= is discretionary government transfers, 7,006,255,000= is conditional grants, 1,117,439,000= is other government revenue and 265,524,000= is Local government management and service delivery and 47,076,000 is from donors

To achieve the objectives of the district annual work plan, the district will focus on the following:

- Enhance the mobilization of local revenue.
- Completion on un-completed projects.
- Prioritizing council's expenditure (considering the most placing problems).
- Improve on partnership and harmonization with development partners.
- Effectiveness and efficiency in resource allocation
- District and community access Roads.
- Improve on quality of education and health services.
- Enhance provision of safe water

Specifically: the following projects will accomplished

Also these cannot be achieved when the district has no office space is not well accommodated, therefore phase II of administration block will be started.

I wish to urge all stake holders to support and oversee that the implementation of this work plan and budget for 2013/2014 to become a success.

For God and my country.

Manjinchach Paul Kapchemaiko
Chairman LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	273,021	82,551	196,345
2a. Discretionary Government Transfers	1,719,770	720,431	2,751,112
2b. Conditional Government Transfers	7,337,844	3,362,253	7,788,503
2c. Other Government Transfers	758,405	280,496	130,000
3. Local Development Grant		121,663	0
4. Donor Funding	30,000	49,472	130,000
Total Revenues	10,119,040	4,616,866	10,995,960

Revenue Performance in 2015/16

The District realized a total revenue of Ugshs 2,380,172,000 out of the annual budget of Ugshs 9,963,290,000 at the end of Q1 (end of September 2015) representing 23.8% budget performance. Of the total fund received/realized 1.5% was Local revenue, 15.5% was discretionary government transfer, 74.6% conditional grant, 6.4% other CG transfer, 4% LDG and 2% was Donor funding.

Planned Revenues for 2016/17

Of the total District budget, 97% will from Central government, 1.7% local revenue and donor funds 1.3%. Compared to FY 2015/16 the budget increased by 8.7%. Although there was an overall increase in the district revenues, local revenues dropped by 28% compared to FY 2015/16 due to land conflicts and animal quarantine. Central government transfers increased by 8.7% while donor funding increased by 230%. 91% of the budget will be spent at HLG while 9% at LLGs

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	663,796	328,509	1,270,970
2 Finance	274,813	128,709	269,416
3 Statutory Bodies	829,857	213,051	535,573
4 Production and Marketing	251,482	70,324	366,949
5 Health	1,870,584	829,428	1,630,507
6 Education	4,163,178	1,926,970	4,930,274
7a Roads and Engineering	713,771	141,560	506,328
7b Water	621,710	57,272	466,894
8 Natural Resources	96,255	34,797	71,973
9 Community Based Services	469,959	117,769	776,382
10 Planning	104,247	61,703	105,096
11 Internal Audit	59,387	39,044	65,598
Grand Total	10,119,040	3,949,137	10,995,960
Wage Rec't:	5,715,482	2,893,956	7,041,583
Non Wage Rec't:	2,737,184	932,218	2,338,412
Domestic Dev't	1,636,374	73,492	1,485,965
Donor Dev't	30,000	49,472	130,000

Expenditure Performance in 2015/16

The District realized a total revenue of Ugshs 2,380,172,000 out of the annual budget of Ugshs 9,963,290,000 at the end of Q1 representing 24% budget performance. Of the total fund received/realized 1.5% was Local revenue, 13% was discretionary government transfer, 74.9% conditional grant, 7.9% other CG transfer, 2% LDG and 2% donor funding.

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Executive Summary

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants.

Planned Expenditures for 2016/17

Of the total District budget for FY2016/17 61% on wages, nonwage recurrent 24%, and development 15%. By department Administration 12%, Finance 2.5%. Statutory Bodies 4.6% Production and marketing Department 3.2%. Health 14.8%. Education 44.8%. Road 4.6%. Water 4.6% Natural Resource 0.6% Community services 7.1%. Planning 1.0 % and Audit 0.6%. Compared to FY 2015/16 there are no changes major changes except government policy like salary enhancements and provisions.

Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Attraction and retention of some key technical staff like Medical staff and HoD. Unpredicted weather, poor technology adoption by beneficiary is also a challenge.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	273,021	106,138	196,345
Other Fees and Charges	33,101	13,072	26,630
Animal & Crop Husbandry related levies	12,822	1,570	11,112
Application Fees	37,720	20,197	31,106
Business licences	16,350	5,617	11,947
Ground rent		0	4,565
Land Fees	56,379	21,701	21,260
Local Government Hotel Tax	700	0	400
Local Service Tax	24,029	28,826	23,493
Miscellaneous	44,352	80	30,450
Other licences	7,572	2,193	5,192
Park Fees	9,336	90	0
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	4,836	7,170
Registration of Businesses	450	2,561	520
Market/Gate Charges	24,490	5,395	22,500
2a. Discretionary Government Transfers	1,719,770	1,297,751	2,751,112
District Unconditional Grant (Wage)	980,172	702,110	1,149,095
Urban Discretionary Development Equalization Grant	0	0	14,344
District Unconditional Grant (Non-Wage)	267,731	195,199	492,269
District Discretionary Development Equalization Grant	266,006	266,006	896,383
Urban Unconditional Grant (Wage)	170,534	108,902	164,687
Urban Unconditional Grant (Non-Wage)	35,326	25,533	34,334
2b. Conditional Government Transfers	7,337,844	5,562,229	7,788,503
Gratuity for Local Governments		0	230,377
Development Grant	1,152,501	1,156,433	522,219
Sector Conditional Grant (Wage)	4,554,857	3,497,433	5,463,366
Support Services Conditional Grant (Non-Wage)	491,342	142,279	
Transitional Development Grant	23,000	17,250	53,019
Pension for Local Governments		0	36,057
Sector Conditional Grant (Non-Wage)	1,116,144	748,833	1,483,465
2c. Other Government Transfers	758,405	410,705	130,000
MOH- Immunisation	79,063	165,596	
MOH Bilihazia		2,162	
MoGLD FGM Fund	52,163	17,708	
MOH recruitment		14,175	
Youth Livelihood support programme	210,000	3,316	130,000
UNEB for PLE		6,282	
Uganda Road Fund	417,179	201,467	
4. Donor Funding	30,000	49,472	130,000
Donor Funding		0	50,000
UNICEF-birth registration	30,000	49,472	
UNICEF		0	80,000
Total Revenues	10,119,040	7,426,294	10,995,960

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q1 was 20% i.e. Ugshs 36,250,000 was realized out of annual budget of Ugshs273,021,000. The main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the

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A. Revenue Performance and Plans

revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and full

(ii) Central Government Transfers

The Cumulative Performance of Central Government transfers by the end of Q1 was 22% i.e. Ugshs 2,294,450,000 was realized out of annual budget of Ugsh9,660,269,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds.

(iii) Donor Funding

The Cumulative Performance of Donor funding by the end of Q1 was 116% i.e. Ugshs 49,472,000 was realized out of annual budget of Ugsh30,000,000. The performance was above the threshold because UNICEF funded more activities than planned.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UgShs 196,345,000 representing 28% decrease from the budget for FY2015/16. This is because no new local revenue sources were identified, foot and mouth disease in livestock and there is a drop in land sales in the urban council. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will be

(ii) Central Government Transfers

The Central Government transfer budget for FY2016/17 is Ugshs 10,669,615,000. This is 8.6% increase from FY2015/16 budget. This is because of salary enhancement for teachers. Central government transfers will contribute 97% of the budget for FY2016/17. Compared to FY 2015/16, both discretionary and conditional grants have increased, but the discretionary has increased by 60%, this means the district now has more discretion in utilisation of the funds from central government.

(iii) Donor Funding

Donor revenue forecast for FY 2016/17 is Ugshs130,000,000 representing 230% increase from FY2015/16 budget. The increase is because of increased budget support from partners especially UNICEF and UNFPA. The Donor budget will contribute 1.3% of the District budget for the FY 2016/17. The donor budget will mainly support planning, Community services, health and education

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	540,523	292,837	974,641
District Unconditional Grant (Non-Wage)	55,491	26,885	64,185
District Unconditional Grant (Wage)	290,184	152,143	475,132
Gratuity for Local Governments		0	230,377
Locally Raised Revenues	28,000	11,530	26,499
Multi-Sectoral Transfers to LLGs	72,052	31,431	142,391
Pension for Local Governments		0	36,057
Support Services Conditional Grant (Non-Wage)	20,596	10,495	
Urban Unconditional Grant (Wage)	74,201	60,352	
<i>Development Revenues</i>	123,273	60,857	296,329
District Discretionary Development Equalization Grant	109,517	56,223	245,001
Multi-Sectoral Transfers to LLGs	13,756	4,634	51,328
Total Revenues	663,796	353,694	1,270,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	540,523	429,575	974,641
Wage	364,385	295,169	823,311
Non Wage	176,138	134,406	151,330
<i>Development Expenditure</i>	123,273	52,388	296,329
Domestic Development	123,273	52,388	296,329
Donor Development	0	0	0
Total Expenditure	663,796	481,963	1,270,970

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the revenue to the department 59% will be recurrent expenditure on wages, 18% on recurrent expenditure non-wage and 22% on development expenditure. Most funds are expected from central government since there are no fund's from development partners to the department. Compared to last FY there is over 100% increment. This is due to increased funding to LLGs and additional allocation towards the construction of the district administration block. 14% of the departmental budget will be implemented at LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
No. (and type) of capacity building sessions undertaken	4	1	5
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (UShs '000)	663,796	481,963	1,270,970
Cost of Workplan (UShs '000):	663,796	481,963	1,270,970

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Workplan 1a: Administration

Planned Outputs for 2016/17

The Departmental major outputs during the financial year 2016/17 will be; induction of newly recruited staff and elected councillors, mentoring of the Lower local Governments on mobilisation skills, monitoring, accountability and mainstreaming of cross cutting issues ,Coordination of council activities , celebrating all the national public holidays, coordination and implementation of all Government programmes, payment of staff salaries among others.support two staff for short courses.

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

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

1. Inadequate local revenue

Limited revenue sources to enable the department finance its planned activities

2. Inadequate office space

Due to limited office space staff morale and records keeping is affected

3. non substantive staff in critical position

This affects performance in service delivery

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,837	118,146	256,881
District Unconditional Grant (Non-Wage)	29,215	14,608	36,000
District Unconditional Grant (Wage)	138,802	65,065	125,904
Locally Raised Revenues	20,000	7,100	20,000
Multi-Sectoral Transfers to LLGs	49,729	23,811	74,977
Support Services Conditional Grant (Non-Wage)	5,959	2,786	
Urban Unconditional Grant (Wage)	30,132	4,776	
<i>Development Revenues</i>	976	805	12,535
Multi-Sectoral Transfers to LLGs	976	805	12,535
Total Revenues	274,813	118,951	269,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,837	170,916	256,881
Wage	168,934	104,158	147,522
Non Wage	104,903	66,758	109,359
<i>Development Expenditure</i>	976	1,068	12,535
Domestic Development	976	1,068	12,535
Donor Development	0	0	0
Total Expenditure	274,813	171,984	269,416

Department Revenue and Expenditure Allocations Plans for 2016/17

The finance sector has a planned expenditure of shs 269,416,000, of this spent 55% on wages, 41% on non wage and 5% on development. 32.4% of the budget will be directly managed and spent by the LLG and 66 % by the HLG. Compared to FY2015/16, the sector revenues decreased by 1% due increased spending by LLGs. The department does not expect any fund's from development partners.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		31/07/2015	31/07/2017
Value of LG service tax collection	25000	19030724	40000
Value of Hotel Tax Collected	670	440	0
Value of Other Local Revenue Collections	10000	49286256	73000
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/4/2016	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016	31/08/2017
Function Cost (UShs '000)	274,813	171,984	269,416
Cost of Workplan (UShs '000):	274,813	171,984	269,416

Planned Outputs for 2016/17

The department's outputs include payment 19 staff salaries, procurement of accountable stationary, 4 Reconciliations of Releases, 4 co-ordination workshops/ meetings, Budget preparation & supervision, Revenue mobilization & collection, Expenditure management, preparation and submission of monthly, quarterly and yearly financial statements (Final Accounts).

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

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

1. Inadequate office space

The department has only two rooms meant to accommodate 9 staff.

2. Inadequate logistical support in terms computer, vehicles, motorcycles

This department has no vehicle to support Revenue mobilisation and collection.

3. lack professional skills by Accounts staff.

Apart from the Head of department, all the other 18 staff are yet to enroll for professional courses in Accountancy.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	829,857	240,112	526,871
District Unconditional Grant (Non-Wage)	78,161	38,256	225,810
District Unconditional Grant (Wage)	193,605	90,452	209,173
Locally Raised Revenues	52,400	11,213	39,000
Multi-Sectoral Transfers to LLGs	54,523	19,306	52,888
Support Services Conditional Grant (Non-Wage)	451,168	80,885	

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Workplan 3: Statutory Bodies

Development Revenues	0	8,702
Multi-Sectoral Transfers to LLGs	0	8,702
Total Revenues	829,857	240,112
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	829,857	312,956
Wage	203,527	140,227
Non Wage	626,330	172,729
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	829,857	312,956

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budget forecast from different sources for FY 2016/17 is Ugshs 535,573,000. Of this budget 35% will be spent on staff salary and 65% on non-wage recurrent. 12.2% will be spent by the LLG for their council operations and 87.8 % by the HLG. Compared to FY2015/16, the sector revenues have decreased by 126% due support services grant which now managed under administration department. Funding for the council allowances is inadequate arising from the ongoing reforms. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	1	4
No. of land applications (registration, renewal, lease extensions) cleared	100	13	100
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	1	2	1
Function Cost (US\$ '000)	828,857	312,956	535,573
Cost of Workplan (US\$ '000):	828,857	312,956	535,573

Planned Outputs for 2016/17

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

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

1. Insufficient office space

There is insufficient office space for the Boards and Commission members and also members of executive

2. High cost of council operation

Council operational cost can not be meet with 20% of the previous local revenue collection budget.

3.

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Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	251,482	83,163	309,746
District Unconditional Grant (Non-Wage)	2,000	500	4,000
District Unconditional Grant (Wage)	88,372	22,180	41,285
Locally Raised Revenues	2,000	1,000	2,000
Multi-Sectoral Transfers to LLGs	12,652	0	800
Sector Conditional Grant (Non-Wage)	53,458	26,729	24,980
Sector Conditional Grant (Wage)	93,000	32,754	236,681
<i>Development Revenues</i>	0	3,932	57,204
Development Grant	0	3,932	24,808
Multi-Sectoral Transfers to LLGs		0	32,396
Total Revenues	251,482	87,095	366,949
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,615	97,567	309,746
Wage	181,372	69,667	277,966
Non Wage	62,243	27,900	31,780
<i>Development Expenditure</i>	7,867	0	57,204
Domestic Development	7,867	0	57,204
Donor Development	0	0	0
Total Expenditure	251,482	97,567	366,949

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast from different sources for FY 2016/17 is Ugshs 366,949,000. Of this budget 75% will be spent on staff salary, 9% on non-wage recurrent and 16% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). The total budget for Production and Marketing will be directly managed by the HLG. Compared to FY2015/16, the sector revenues have increased by 28% due the current reforms and increase on the wage component.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182			
No. of livestock vaccinated	120000	40000	60000
No. of livestock by type undertaken in the slaughter slabs	2130	4600	
No of plant clinics/mini laboratories constructed		0	1
Function Cost (UShs '000)	247,482	94,767	346,475
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	4,000	2,800	4,420
Cost of Workplan (UShs '000):	251,482	97,567	350,895

Planned Outputs for 2016/17

Farmer training, Support supervision and advisory, Provide technologies to farmers, fish ponds, dip Repair and maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

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

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

1. Unpredicted weather

The ever changing weather pattern has affected farmers activities.

2. Overwhelming demand for technology

There is high demand for technology from farmers which cannot be adequately met with the current budget lines.

3. Poor adoption of technologies

Farmers still have low adoption rate for technologies provided.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,678,237	827,023	1,522,539
Multi-Sectoral Transfers to LLGs	12,304	2,825	10,852
Other Transfers from Central Government	79,063	101,196	
Sector Conditional Grant (Non-Wage)	81,435	40,717	84,212
Sector Conditional Grant (Wage)	1,505,435	682,285	1,427,475
Development Revenues	192,347	87,753	107,968
Development Grant	160,624	73,465	0
District Discretionary Development Equalization Grant		0	72,186
Multi-Sectoral Transfers to LLGs	31,723	14,288	10,110
Transitional Development Grant	0	0	25,672

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Workplan 5: Health

Total Revenues	1,870,584	914,776	1,630,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,678,237</i>	<i>1,182,648</i>	<i>1,522,539</i>
Wage	1,505,435	1,026,409	1,427,475
Non Wage	172,802	156,239	95,064
<i>Development Expenditure</i>	<i>192,347</i>	<i>58,839</i>	<i>107,968</i>
Domestic Development	192,347	58,839	107,968
Donor Development	0	0	0
Total Expenditure	1,870,584	1,241,487	1,630,507

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health sector budget forecast from different sources for FY 2016/17 is Ugshs 1,630,507,000. Of this budget 88% will be spent on staff salaries, 6% on non-wage recurrent expenditure and 6% on development projects. 98.8% of the total budget in the sector will be directly managed by the HLG. Compared to FY2015/16, the sector revenues have reduced by 14% due the current reforms where development reduced to 0. The wage component also reduced by 78million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
Value of essential medicines and health supplies delivered to health facilities by NMS	6	5	
Value of health supplies and medicines delivered to health facilities by NMS		24	
Number of outpatients that visited the NGO Basic health facilities	6000	4000	12000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	128	589
Number of trained health workers in health centers	155	155	155
No of trained health related training sessions held.	100	100	88
Number of outpatients that visited the Govt. health facilities.	96523	4726	80000
Number of inpatients that visited the Govt. health facilities.	2312	430	3000
No and proportion of deliveries conducted in the Govt. health facilities	4532	603	3000
% age of approved posts filled with qualified health workers	61	63	61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No of children immunized with Pentavalent vaccine	4112	3014	3713
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	1	0	
No of theatres constructed	1	0	
Function Cost (UShs '000)	1,791,521	1,241,487	130,282
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	1,500,225
Cost of Workplan (UShs '000):	1,791,521	1,241,487	1,630,507

Vote: 612 Kween District

Workplan 5: Health

Planned Outputs for 2016/17

The sector intends to promote preventive and curative services (EPI, hygiene and sanitation, and treatments) pay health workers salaries, construction of health office phase 3, support supervision, conduct PMCTCT and services, health education, HCT/counselling on HIV/AIDS, DHMT meetings

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

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

1. 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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,913,968	1,926,971	4,756,870
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	28,194	15,632	31,289
Locally Raised Revenues	5,100	1,466	5,000
Multi-Sectoral Transfers to LLGs	8,632	163	5,750
Other Transfers from Central Government		6,282	
Sector Conditional Grant (Non-Wage)	911,621	293,234	911,621
Sector Conditional Grant (Wage)	2,956,421	1,608,194	3,799,210
<i>Development Revenues</i>	249,210	114,098	173,405
Development Grant	243,646	111,436	119,082
District Discretionary Development Equalization Grant	2,000	1,040	25,000
Multi-Sectoral Transfers to LLGs	3,564	1,622	29,323
Total Revenues	4,163,178	2,041,068	4,930,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,913,968	3,057,088	4,756,870
Wage	2,984,613	2,458,179	3,830,499
Non Wage	929,355	598,909	926,371
<i>Development Expenditure</i>	249,210	19,954	173,405
Domestic Development	249,210	19,954	173,405
Donor Development	0	0	0
Total Expenditure	4,163,178	3,077,042	4,930,274

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 612 Kween District

Workplan 6: Education

Education Department has been allocated a total budget of Ugshs 4,930,274,000 for FY2016/17. Of this budget 77% will be spent on staff salaries, 20% on non wage recurrent (mainly capitation grant for schools and institutions) and 3% on development projects including monitoring, retooling, capacity building and construction of infrastructures in schools. 0.7% of the budget for Education will be directly managed and spent by the LLG and 99.3% by the HLG. Compared to FY2015/16, the sector revenues have increased by 13% due to increase on wage component to cater for salaries of secondary schools not budgeted for last FY. Whereas there was an increase in the revenues there was a 42% reduction on development grant and this will reduce infrastructure development in schools

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	23853	22687	23000
No. of student drop-outs	19	1175	
No. of Students passing in grade one	15	10	10
No. of pupils sitting PLE	2769	2744	2744
No. of classrooms rehabilitated in UPE	2	0	
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	5	0	
No. of primary schools receiving furniture	3	0	5
Function Cost (UShs '000)	2,839,082	1,957,394	3,140,074
Function: 0782 Secondary Education			
No. of students enrolled in USE	5435	4948	4000
Function Cost (UShs '000)	1,162,612	1,070,289	1,706,508
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	88	50	
No. of secondary schools inspected in quarter	14	12	
No. of tertiary institutions inspected in quarter	1	0	
No. of inspection reports provided to Council	4	1	
Function Cost (UShs '000)	161,484	49,359	83,692
Cost of Workplan (UShs '000):	4,163,178	3,077,042	4,930,274

Planned Outputs for 2016/17

In FY 2016/17 the sector will Construct 4 Classrooms (2 in kapkwere plus office and 2 in kapteng p/s), Construction of 10 stance VIP latrines (5 in Kaplelep and 5 in kapteror p/s), Procurement of 160 Desks, Support supervision and monitoring for learning achievement, routine school inspection, develop workplans for funding under UNICEF to keep children learning

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

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

1. Poor community attitude towards education

Parents do not adequately support the education of their children.

2. Inadequate staff accommodation.

Most school lack accommodation for teachers.

Vote: 612 Kween District

Workplan 6: Education

3. Limited operational funds.

The Education Management services does not have adequate fund to perform its function since most of the fund handled are conditional.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,508	169,101	453,895
District Unconditional Grant (Wage)	27,787	13,356	47,601
Multi-Sectoral Transfers to LLGs	8,103	0	10,739
Other Transfers from Central Government	417,179	151,995	
Sector Conditional Grant (Non-Wage)		0	395,555
Urban Unconditional Grant (Wage)	12,439	3,750	
<i>Development Revenues</i>	248,263	110,969	52,433
Development Grant	196,735	89,981	
District Discretionary Development Equalization Grant	35,265	19,386	
Multi-Sectoral Transfers to LLGs	16,263	1,602	52,433
Total Revenues	713,771	280,070	506,328
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,508	208,750	453,895
Wage	40,226	25,659	55,340
Non Wage	425,282	183,091	398,555
<i>Development Expenditure</i>	248,263	61,633	52,433
Domestic Development	248,263	61,633	52,433
Donor Development	0	0	0
Total Expenditure	713,771	270,383	506,328

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads sector has been allocated a total budget of Ugshs 506,328,000 for FY2016/17. Of this budget 11% will be spent on staff salaries, 79% on non-wage recurrent and 10 on development. 12.5% of the budget will be directly managed and spent by the LLG and 87.5% by the HLG. Compared to FY2015/16, the sector revenues have decreased by 36% due to change of funding priorities of PRDP to livelihoods

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	21	9	21
Length in Km of Urban unpaved roads periodically maintained	0	0	3
No. of bottlenecks cleared on community Access Roads	29	29	27
Length in Km of District roads routinely maintained	112	77	108
Length in Km of District roads periodically maintained	4	0	0
No. of Bridges Constructed	1	1	2
Function Cost (UShs '000)	713,771	270,383	506,328

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	713,771	270,383	506,328

Planned Outputs for 2016/17

The following out puts will be achieved: routine maintenance of 108kms of roads using gangs & machines, installation of 10 lines of culverts, repair of 2 bridges, maintenance of road equipment and vehicles, conducting 4 DRC meetings, preparation & submission of 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

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

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

1. In adequate funds

GIVEN OUR STEEP TERRAIN AND THE GEOGRAPHICAL LOCATION, THE DISTRICT REQUIRE A LOT OF FUNDS TO CARRY OUT FREQUENT ROAD MAINTAINANCE ON OUR ROADS.

2. steep terrain

THE NATURE OF OUR TERRAIN IS SO STEEP THAT ANY SURFACING MTL IS EASILY WASHED AWAY HENCE NEED FREQUENT REPLACEMENT.

3. lack of construction mtl's such gravel, sand, bricks etc

LACK OF THE UNDER MENTIONED MTL'S HAS AFFECTED THE COST OF CONSTRUCTION OF ROADS AND OTHER STRUCTURES BECAUSE THE UNIT COST IS SO HIGH COMPARED TO OTHER DISTRICTS.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,214	8,548	55,199
District Unconditional Grant (Wage)	19,314	2,000	4,001
Multi-Sectoral Transfers to LLGs	3,900	1,542	16,490
Sector Conditional Grant (Non-Wage)	0	0	34,708
Urban Unconditional Grant (Wage)	14,000	5,006	
<i>Development Revenues</i>	584,496	263,737	411,695
Development Grant	551,496	252,237	378,329
Multi-Sectoral Transfers to LLGs	10,000	0	10,366
Transitional Development Grant	23,000	11,500	23,000

Vote: 612 Kween District

Workplan 7b: Water

Total Revenues	621,710	272,285	466,894
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,214</i>	<i>22,497</i>	<i>55,199</i>
Wage	33,314	7,006	14,091
Non Wage	26,900	15,491	41,108
<i>Development Expenditure</i>	<i>561,496</i>	<i>324,480</i>	<i>411,695</i>
Domestic Development	561,496	324,480	411,695
Donor Development	0	0	0
Total Expenditure	621,710	346,977	466,894

Department Revenue and Expenditure Allocations Plans for 2016/17

The water sector has been allocated a total budget of Ughs 466,894,000 for FY2016/17. Of this budget 3% will be spent on staff salaries, 8% on non-wage recurrent and 89% will on development projects mainly Gravity flows. 5.8% of the budget will be directly managed and spent by the LLG and 94.2% by the HLG. Compared to FY2015/16, the sector revenues have decreased by 27% due to change of funding priorities of PRDP which is now towards livelihoods.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	70	54	70
No. of water points tested for quality		18	
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of sources tested for water quality		18	70
No. of water points rehabilitated	0	0	00
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	127	94	127
No. of water user committees formed.	20	15	20
No. of Water User Committee members trained	40	25	20
No. of springs protected	8	0	8
No. of deep boreholes drilled (hand pump, motorised)	4	4	2
No. of deep boreholes rehabilitated	6	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
Function Cost (US\$ '000)	621,710	346,977	466,894
Cost of Workplan (US\$ '000):	621,710	346,977	466,894

Planned Outputs for 2016/17

The department has planned the out puts and pyhsi performance:construction Of 2gfs, protection of 8 springs, drilling and installation of 4 boreholes, rehabilitation of 6 boreholes, rehabilitation of 1 gfs and soft ware activities.

Vote: 612 Kween District

Workplan 7b: Water

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

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

1. In adequate funds

The GFS being the appropriate kind of technology is expensive and require a lot of funds compared to the release.

2. Climate change

This phenomenon is characterised by a lot of flooding which destroy water pipes in addition to causing fluctuation in water levels during drought.

3. Poor O & M practices

Reluctant and unwilling communities to contribute O & M funds has affected functionality of water sources due to over politicisation programmes.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,255	44,207	66,373
District Unconditional Grant (Non-Wage)	2,000	1,000	6,000
District Unconditional Grant (Wage)	45,527	23,354	49,839
Locally Raised Revenues	5,351	1,150	7,000
Multi-Sectoral Transfers to LLGs	5,971	0	960
Sector Conditional Grant (Non-Wage)	37,406	18,703	2,574
<i>Development Revenues</i>		0	5,600
Multi-Sectoral Transfers to LLGs		0	5,600
Total Revenues	96,255	44,207	71,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,255	49,196	66,373
Wage	45,527	35,814	49,839
Non Wage	50,728	13,382	16,534
<i>Development Expenditure</i>	0	0	5,600
Domestic Development	0	0	5,600
Donor Development	0	0	0
Total Expenditure	96,255	49,196	71,973

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will spend 68% on wages, 24% on non wage and 8% development. 9.5% of the budget will be directly managed and spent by the LLG and 90.5% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 36.9% due to NUSAF2 funding which ended.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 612 Kween District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	0	10
Number of people (Men and Women) participating in tree planting days		0	60
No. of Agro forestry Demonstrations	12	0	0
No. of community members trained (Men and Women) in forestry management	120	30	
No. of monitoring and compliance surveys/inspections undertaken		0	5
No. of Water Shed Management Committees formulated	5	4	2
No. of community women and men trained in ENR monitoring		0	40
No. of monitoring and compliance surveys undertaken		1	6
No. of new land disputes settled within FY		0	7
Function Cost (US\$ '000)	96,255	49,196	71,973
Cost of Workplan (US\$ '000):	96,255	49,196	71,973

Planned Outputs for 2016/17

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that 5 Staff are paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per sub county to create awareness and training community on effective management of ENR, 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

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

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

1. Inadequate transport for execution of planned activities

The Department has only one motorcycle as mode of transport to facilitate movement for 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 in service delivery & therefore not considered for allocation of funds to adequately address planned activities amidst increasing environmental degradation & climate change.

3. Low staffing levels

The natural resource office has only 4 technical staff yet the challenges on management of natural resources are enormous

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 612 Kween District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	227,267	114,534	326,287
District Unconditional Grant (Non-Wage)	5,000	2,500	4,000
District Unconditional Grant (Wage)	95,131	57,582	110,165
Locally Raised Revenues	4,000	1,150	4,000
Multi-Sectoral Transfers to LLGs	12,774	4,632	48,306
Other Transfers from Central Government	52,163	21,023	130,000
Sector Conditional Grant (Non-Wage)	32,224	16,111	29,816
Support Services Conditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	23,975	10,536	
<i>Development Revenues</i>	242,692	31,084	450,095
District Discretionary Development Equalization Grant	32,692	13,771	
Donor Funding		17,313	100,000
Multi-Sectoral Transfers to LLGs		0	345,747
Other Transfers from Central Government	210,000	0	
Transitional Development Grant		0	4,348
Total Revenues	469,959	145,618	776,382

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	227,267	102,885	326,287
Wage	119,106	68,118	136,299
Non Wage	108,161	34,767	189,988
<i>Development Expenditure</i>	242,692	20,294	450,095
Domestic Development	242,692	2,981	350,095
Donor Development	0	17,313	100,000
Total Expenditure	469,959	123,178	776,382

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department has been allocated Ugshs 776,382,000 for FY2016/17. Of this budget 18% will be spent on staff salaries, 24% on non-wage recurrent) and 58% development. This is mainly budget support from Donors and Other Central government transfers for livelihoods, community mobilization, sensitization and trainings and Youth livelihood support. 50.8% of the budget for Community services will be directly managed and spent by the LLG. Compared to FY2014/15, the sector revenues increased by 65% due to PRDP for livelihoods.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	2	10
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	700	0	350
No. of children cases (Juveniles) handled and settled	0	0	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	9	1	6
No. of women councils supported	1	0	1
Function Cost (UShs '000)	469,959	123,178	776,382
Cost of Workplan (UShs '000):	469,959	123,178	776,382

Planned Outputs for 2016/17

Vote: 612 Kween District

Workplan 9: Community Based Services

The department will support youth groups under YLP and PWD groups under PWD special grant, Facilitate FAL instructors, implement anti FGM activities in the community, Facilitate activities geared towards elimination of child marriage and teenage pregnancy and support to women, youth and PWD councils and PWD groups under PWD special grant. And general community mobilisation.

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

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

1. Inadequate Logistical support

The CDOs at sub county do not have motorcycles for field work and outreaches.

2. No funds to some sectors

Reduction in the sector conditional grant has affected activities of disability council. some key sectors like probation does not receive any conditional funding at all.

3. Negative attitude

The attitudes of the communities are sometimes negative especially youth towards work which affects some of the project meant for them. Communities expect handouts from service providers

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,997	29,744	65,096
District Unconditional Grant (Non-Wage)	17,748	9,374	30,000
District Unconditional Grant (Wage)	30,033	14,610	29,218
Locally Raised Revenues	5,000	1,150	4,000
Multi-Sectoral Transfers to LLGs	1,996	0	1,878
Support Services Conditional Grant (Non-Wage)	9,220	4,610	
<i>Development Revenues</i>	40,250	36,451	40,000
District Discretionary Development Equalization Grant	10,250	4,292	10,000
Donor Funding	30,000	32,159	30,000
Total Revenues	104,247	66,195	105,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,997	42,505	65,096
Wage	30,033	21,915	29,218
Non Wage	33,964	20,590	35,878
<i>Development Expenditure</i>	40,250	33,515	40,000
Domestic Development	10,250	1,356	10,000
Donor Development	30,000	32,159	30,000
Total Expenditure	104,247	76,019	105,096

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department has been allocated a total budget of Ugshs 105,096,000 from different sources for FY2016/17. Of this budget 28% will be spent on staff salaries, 34% on non-wage recurrent, 38% on development projects (improving internet connectivity). The development budget is mainly budget support from donors for population and Development activities including Mass birth registration. Compared to FY2014/15, the sector revenues have slightly increased but not significant.

Vote: 612 Kween District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	104,247	76,019	105,096
Cost of Workplan (UShs '000):	104,247	76,019	105,096

Planned Outputs for 2016/17

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and mentoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise harmonized Data base, Prepare reports.

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

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

1. Lack of stable power

The department lacks stable power to perform its duties timely and on schedule.

2. Lack of office space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes loose of such documents and equipment.

3. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,387	37,885	65,598
District Unconditional Grant (Non-Wage)	7,000	3,500	14,000
District Unconditional Grant (Wage)	23,223	20,426	25,488
Locally Raised Revenues	6,900	3,339	4,000
Multi-Sectoral Transfers to LLGs	4,076	1,738	22,110
Support Services Conditional Grant (Non-Wage)	2,400	1,200	
Urban Unconditional Grant (Wage)	15,787	7,682	

Vote: 612 Kween District

Workplan 11: Internal Audit

Total Revenues	59,387	37,885	65,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>59,387</i>	<i>57,247</i>	<i>65,598</i>
Wage	39,010	42,162	40,850
Non Wage	20,377	15,085	24,748
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,387	57,247	65,598

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Department has been allocated a total budget of Ugshs 65,598,000 for FY2016/17. Of this budget 62% will be spent on staff salary, 38% on non-wage recurrent. 33.7% of the budget will be directly managed and spent by the LLG (mainly in Binyiny Town Council) and 66.3% by the HLG. Compared to FY2014/15, the sector revenues have slightly increased due to more funding to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/7/2015	20/4/2016	15/7/2016
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>59,387</i>	<i>57,247</i>	<i>65,598</i>
Cost of Workplan (UShs '000):	59,387	57,247	65,598

Planned Outputs for 2016/17

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

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

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

1. Limited cooperation from staff

There is still limited cooperation in providing adequate information during auditing by some sector staff.

2. Poor Logistics

The department lacks means of transport for field work and stable power source for process report.

3. Lack of office space

The department lacks spaces office that can make it perform duties independently and high confidently.

Vote: 612 Kween District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	70 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of PAF 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:	290,182	Wage Rec't:	295,169	Wage Rec't:	739,568
Non Wage Rec't:	68,389	Non Wage Rec't:	70,401	Non Wage Rec't:	60,598
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	358,571	Total	365,570	Total	800,166

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	()
%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of staff appraised	()	()	()
%age of LG establish posts filled	()	()	(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,084	Non Wage Rec't:	6,740	Non Wage Rec't:	22,084
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,084	Total	6,740	Total	22,084

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMI), 1 staff in health sector in health management)	1 (N/A)	5 (Induction of newly recruited staff, elected councillors Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (N/A)	()	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	N/A		
	<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>Domestic Dev't</i>	15,237	<i>Domestic Dev't</i>	9,553
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,237	Total	9,553
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,000
			<i>Donor Dev't</i>	0
			Total	35,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A	11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarter	
	<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>	1,003
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	1,003
			<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
			Total	4,500

Output: PRDP-Monitoring

Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,534
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	10,534
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	4 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured)	
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	N/A		
	<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>	1,856
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	1,856
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	72,052	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	83,743
			<i>Non Wage Rec't:</i>	58,648

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	13,756	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,328
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,808	Total	0	Total	193,719

3. Capital Purchases

Output: Administrative Capital

No. of solar panels purchased and installed	()	0 (N/A)		()	
No. of administrative buildings constructed	()	()		1 (Phase IV construction of administration block)	
No. of vehicles purchased	()	()		()	
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		2 (construction of council complex hall, and purchase of equipments, filling Laptops, and others)	
No. of motorcycles purchased	()	()		()	
No. of existing administrative buildings rehabilitated	()	0 (N/A)		()	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	210,001

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,551	<i>Domestic Dev't</i>	31,929	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,551	Total	31,929	Total	0

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

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,729	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,729	Total	7,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Annual performance report discussed and approved by District council.)	31/07/2015 (Annual performance report discussed and approved by District council.)	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)
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	Eigh(8) Staff paid salaries,stationary and,reports generated and discussed at the department,1 workshops and 2 seminars attended, 1 consultation with MoFPED, done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	payment salaries to 20 staff ,Procurement of accountable stationary,coordination meetings/workshops,reconciliation of releases,vehicle service &repair,purchase of small office equipment,bank charges,other stationary,furniture and computer purchase,repair & service.
	Wage Rec't: 148,993	Wage Rec't: 104,158	Wage Rec't: 125,904
	Non Wage Rec't: 30,174	Non Wage Rec't: 19,063	Non Wage Rec't: 22,000
	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 179,167	Total 123,221	Total 147,904

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	19030724 (11 Sub-counties and 1 Town council.)	40000 (11 Sub counties and one Town)
Value of Hotel Tax Collected	670 (11 Sub-counties and 1 Town council.)	440 (11 Sub-counties and 1 Town council.)	0 (n/a)
Value of Other Local Revenue Collections	10000 (11 Sub-counties and 1 Town council.)	49286256 (11 Sub-counties and 1 Town council.)	73000 (11 sub counties and one town council.)
Non Standard Outputs:		N/A	Revenue mobilisation and collection supported both at the district & sub counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	Non Wage Rec't: 3,696	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,000	Total 3,696	Total 10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/4/2016 (District)	31/03/2017 (11 sub counties and one town council)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget liad before council at the district Headquarters)	31/03/2016 (District)	28/02/2017 (At the district headquarters)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	n/a	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 1,655	Non Wage Rec't: 6,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

	<i>Total</i>	5,000	<i>Total</i>	1,655	<i>Total</i>	6,000
Output: LG Expenditure management Services						
Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off 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 balanced off and reconciled.		Purchase of Accounting Books & records,payment vouchers,local purchase orders,Goods received Notes and reconciliations of payment records.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,038	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	3,038	Total	8,000
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)		31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)		31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.		Consultation and submission of department extracts of monthly and quarterly financial statements made.		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>	6,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,000	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,618
<i>Non Wage Rec't:</i>	49,729	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,359
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,535
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,229	Total	0	Total	87,512

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	in the quarter, council had one normal meeting and one extra ordinary council meeting both held at the county headquarters	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,
	8 Business committee meetings organised and held at the district headquarters		8 Business committee meetings organised and held at the district headquarters
	1 council vehicle maintained		1 council vehicle maintained
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.		Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.
	1 study tour conducted		1 study tour conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 35,203
	<i>Non Wage Rec't:</i> 193,970	<i>Non Wage Rec't:</i> 83,890	<i>Non Wage Rec't:</i> 152,362
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 193,970	Total 83,890	Total 187,565

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	2 staff paid salaries for 3 months, 2 contract committee meetings, 1 evaluation meeting, 1 national advert for disposal of old vehicles and motor cycles, 3rd quarter report prepared and submitted to PPDA and 1 adjusted work plan prepared and submitted to PPDA	1 Staff paid for 12 months.
	8 sittings conducted and 6 technical evaluation meetings organised		8 sittings conducted and 6 technical evaluation meetings organised
	1 Procurement plan prepared and submitted to PPDA		1 Procurement plan prepared and submitted to PPDA
	4 reports submitted to PPDA		4 reports submitted to PPDA
	2 adverts posted on National media		2 adverts posted on National media
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,870	<i>Non Wage Rec't:</i> 9,184	<i>Non Wage Rec't:</i> 15,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,870	Total 9,184	Total 15,870

Output: LG staff recruitment services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,	2 staff paid salaries for 3 months,3rd quarter report prepared and submitted to ministry of public service,gratuity paid to members of DSC	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2016/17 paid,	
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,		4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	
	Retainer fee for members of the DSC for the financial year 2014/15 paid		Retainer fee for members of the DSC for the financial year 2016/17 paid	
	12 sittings at the district headquarters organised		12 sittings at the district headquarters organised	
	<i>Wage Rec't:</i> 62,378	<i>Wage Rec't:</i> 50,113	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,359	<i>Non Wage Rec't:</i> 6,882	<i>Non Wage Rec't:</i> 16,359	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,737	Total 56,995	Total 16,359	

Output: LG Land management services

No. of Land board meetings	8 (District)	1 (District headquarters)	4 (District)	
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	13 (Ngenge subcounty)	100 (All sub counties)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 5,003	<i>Non Wage Rec't:</i> 7,879	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,879	Total 5,003	Total 7,879	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (District headquarters)	2 (district headquarters)	1 (District headquarters)	
No. of LG PAC reports discussed by Council	1 (District)	2 (district headquarters)	1 (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> 15,099	<i>Non Wage Rec't:</i> 9,601	<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	
	Total 15,099	Total 9,601	Total 15,099	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (District)	
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	
	<i>Wage Rec't:</i> 141,149	<i>Wage Rec't:</i> 90,114	<i>Wage Rec't:</i> 173,970	
	<i>Non Wage Rec't:</i> 21,241	<i>Non Wage Rec't:</i> 18,414	<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	
	Total 162,390	Total 108,528	Total 195,211	

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.	Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 11,640	<i>Non Wage Rec't:</i> 36,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,000	Total 11,640	Total 36,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,523	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,888	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,702	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,523	Total 0	Total 61,590	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Attendant monthly,	salaries paid to 11 staff except DCO monthly,	Pay bank charges and bank related costs Pay salaries for Ag DPO, DAO, 16 Field Extension Officers DCO, Office Attendant, Driver, monthly
	Construction of Plant Clinic and a Laboratory	Recruited 13 extension staff to fill some vacant posts at the sub counties but appointment letters have not yet been issued by CAOs office	Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Field Extension Officers and Lab Technician
	Construct Plant Clinic/Mini Laboratory	Received technologies for OWC of Maize, beans, goats.	Submission of 4 Quarterly reports,
	Recruit staff in all the vacant posts at district and sub county	Purchase of medical and Agricultural supplies	Prepare workplans, attend workshops, seminars and meetings
	Produce Production profile	quarterly for programs and workplans conducted quarterly,	Supervision and monitoring
	Purchase of medical and Agricultural supplies	Q 4 reports 2014/2015 submitted to Entebbe	Purchase of office cleaning materials
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	Assessment of prospective projects in the sector	Purchase of stationery, photocopying printing and binding
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	purchase of stationery, photocopying binding and printing	Pay Bank charges, Electricity bill,
	3 motor cycle and 1 vehicle maintained at district	salaries paid to for 4 the whole quarter staff except SAO that was paid only for the month of October and DCO not paid in the whole quarter	Motor vehicle maintenance
	Assessment of prospective projects in the sector	purchase of stationery, photocopying binding and printing	Maintenance of computers and refrigerators
	servicing of 1 desk computer and 1 laptop		Pay retentions for the projects
	attending of workshops and seminars		Conduct short trainings and short courses
	Purchase of office cleaning materials		Construct Plant Clinic/Mini Laboratory
	Pay bank charges and bank related costs		Recruit staff in all the vacant posts at district and sub county
			Produce Production profile
			Purchase of medical and Agricultural supplies
			4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,
			1 annual work plans and 4 quarterly reports made and submitted to Entebbe
			3 motor cycle and 1 vehicle maintained at district
			Assessment of prospective projects in the sector

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

purchase of stationery,
photocopying binding and printing

servicing of 1 desk copmputer and 1
laptop

attending of workshops and
seminers

Puurchase opf office cleaning IF
and M of W&E with the district
funded by ADB

<i>Wage Rec't:</i>	88,372	<i>Wage Rec't:</i>	69,667	<i>Wage Rec't:</i>	261,912
<i>Non Wage Rec't:</i>	22,390	<i>Non Wage Rec't:</i>	9,850	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,762	Total	79,517	Total	267,272

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (No activity done)	0 (N/A)
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<p>Pay DAO Salary, 12 monthly</p> <p>Conduct 12 disease/pest surveillance network, drought affected most on coffee, bananas, maize, iris potatoes,</p> <p>Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated</p> <p>purchase assorted agro chemicals for disease/pest control</p> <p>21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG</p> <p>Conduct inspection and vrfication for quality assuarene on seeds, fertilizers, planting materials, agro-chemicals, etc</p> <p>establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG</p> <p>Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise</p> <p>Have sensitisation meetings on soil conservation and land use management</p>	<p>Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals</p> <p>Paid 7 staff Salary, 3 monthly Data collection, done analysis and production of 1 updated agricultural statistical abstract and desiminated</p> <p>purchase assorted agro chemicals for disease/pest control</p> <p>Conducted inspection and vrfication for quality assuarene on seeds, fertilizers, planting materials, agro-chemicals, etc</p>	<p>Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,</p> <p>Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated</p> <p>purchase assorted agro chemicals for disease/pest control</p> <p>21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG</p> <p>Conduct inspection and vrfication for quality assuarene on seeds, fertilizers, planting materials, agro-chemicals, etc</p> <p>establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG</p> <p>Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise</p> <p>Have sensitisation meetings on soil conservation and land use management Conduct traing of staff on ssoil testing to determine the acidity and alkalinity of the soils.</p> <p>Conduct soil conservation demonstrations in the district</p> <p>Organise Plant Clinics sensitisation meetings</p> <p>Conduct demonstration plots on fruit growing in Greater Ngeenge</p> <p>Conduct demonstration on pest/disease control on maize, beans, potatoes, coffee and bananas</p> <p>Situational analysis for Agricultural statistics and status</p> <p>Demonstration on use and deposal of Agro chemicals and fertilisers</p> <p>Conduct sensitisation meetings on the new maize lethal necrosis disease (MLND)</p> <p>Monitor and supervise OWC</p>

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

				technologies and inputs	
Wage Rec't:	93,000	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	4,500	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	99,000	Total	4,500	Total	5,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,	40000 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats against PPR and CCPP, 15000 poultry against NCD/IB and 1500 pets against rabies in the 12 LLG,	60000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR) and Contiguous Caprin Pleural Pneumonia(CCPP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter & Anthrax in Cattle, Rabies in Pets 60000 Livestock vaccinated in 12 LLG 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)	Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to ascertain that they have the correct documents and animals on movement are properly issued with documents by the Veterinary staff		
	establish farmer field schools in dairy		
	identify milk collection centers for future purchase of milking coolers		
	NARO trained farmers on pasture management, silage making and hay establishment in Ngenge sub county		
	Carry out Regulatory services		
	Conducted disease surveillance		
	Conducted eddata collection and reporting		
	purchase of stationery printing, binding,, photocopying		
	Collection of vaccines from entebbe)		
No of livestock by types using dips constructed	()	0 (No activity)	()
No. of livestock by type undertaken in the slaughter slabs	2130 (7200 H/C, 10,000 shoats, 1800 pigs slaughtered in 12 LLG)	4600 (1800 H/C, 2500 shoats, 4500 pigs slaughtered in 12 LLG)	()

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	have farmers go for exposure visit	Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats against PPR and CCPP, 15000 poultry against NCD/IB and 1500 pets against rabies in the 12 LLG,	Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C
	have sensitisation meetings on disease control	Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to ascertain that they have the correct documents and animals on movement are properly issued with documents by the Veterinary staff	•Train an artificial insemination technician
	establish farmer field schools in dairy		•Train farmers on use of cob crusher and make demonstrations on production of maize feeds
	identify milk collection centers for future purchase of milking coolers		•Start a cattle market at Chepsukunya
	train farmers on pasture management, silage making and hay establishment	establish farmer field schools in dairy	•Liaise with MAAIF to get three milking coolers
	4 automatic syringes purchased	identify milk collection centers for future purchase of milking coolers	•Conduct Surveillance investigation on suspected disease outbreaks in FMD Brucellosis, FMD, NCD, PPR, CCPP, and Brucellosis
	Carry out Regulatory services	NARO trained farmers on pasture management, silage making and hay establishment in Ngenge sub county	•Enforcing Veterinary Regulations
	Carry out Animal branding	Carry out Regulatory services	•Liaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project
	Conduct disease surveillance	Conducted disease surveillance	•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley dams under world bank projects
	Conduct data collection and reporting	Conducted eddata collection and reporting	Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated
	purchase of vaccines for cattle and poultry	purchase of stationery printing, binding, photocopying	Conduct inspection and verification for quality assurance on Livestock technologies
	purchase of stationery printing, binding, photocopying	Collection of vaccines from entebbe	Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise
	Conduct sensitisation and trainings		Pastoralist Resilience Project to start being implemented with MAAIF and the district funded by World Bank
	Collection of vaccines from entebbe		Monitor and supervise OWC technologies and inputs

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	4,500	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	6,000	Total	4,500	Total	5,000

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (No activity done)	()
Quantity of fish harvested	()	0 (No activity done)	()
No. of fish ponds constructed and maintained	0 (No activity)	0 (No activity done)	()

Non Standard Outputs:	Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo	No activity done	Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,001	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,001	Total	0	Total	3,000

Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,200	Non Wage Rec't:	6,150	Non Wage Rec't:	8,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,200	Total	6,150	Total	8,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,552	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	12,552	Total	0

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	32,396
Donor Dev't	0
Total	33,196

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed: () 0 (No activity done) 1 (Construction of Plant Clinic)

Non Standard Outputs: No activity done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,808

Output: PRDP-Plant clinic/mini laboratory construction

Non Standard Outputs: No activity doe

<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>	7,867	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,867	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council: () 0 (No activity done) ()

No of awareness radio shows participated in: 1 (1 awareness meeting on KTR radio in Kapchorwa) 0 (No activity done) ()

No of businesses issued with trade licenses: () 0 (No activity done) ()

No of businesses inspected for compliance to the law: () 0 (No activity done) ()

Non Standard Outputs: Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,800	Total	1,420

Output: Enterprise Development Services

No of businesses assisted in business registration process: () 0 (No activity done) ()

No. of enterprises linked to UNBS for product quality and standards: () 0 (No activity done) ()

No of awareness radio shows participated in: () 0 (No activity done) ()

Non Standard Outputs: No activity done

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Market Linkage Services

No. of market information reports disseminated () 0 (No activity done) ()

No. of producers or producer groups linked to market internationally through UEPB () 0 (No activity done) ()

Non Standard Outputs: No activity done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 0 (No activity done) ()

No. of cooperative groups supervised () 0 (No activity done) ()

No. of cooperative groups mobilised for registration () 0 (No activity done) ()

Non Standard Outputs: No activity done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs: Salaries to 227 health workers paid, Salaries to 220 health workers paid, 24 health units supervised, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 meetings: 1 DHT, 1 DHMT, 1 Planning , 4 quarterly reports report submission submission

Wage Rec't:	1,505,435	Wage Rec't:	1,026,409	Wage Rec't:	0
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Wage Rec't:	13,414	Non Wage Rec't:	124,177	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,518,849	Total	1,150,586	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.	
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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	25,668
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,668

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100))	128 (Kabelyo(34), Kongta(19),Likil(6), kapteror (75))	589 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))
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Number of outpatients that visited the NGO Basic health facilities	6000 (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 and Kapteror in Kaptoyoy)	4000 (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 and Kapteror in kaptoyoy had 1351 Patients seen in this Quarter)	12000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))
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Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
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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	Kabelyo(34), Kongta(19),Likil(6), kapteror (75)	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,362	Non Wage Rec't:	5,755	Non Wage Rec't:	14,362
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	14,362	Total	5,755	Total	14,362

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

% age of Villages with functional (existing, trained, and reporting	50 (500 VHTs trained in 491 villages)	50 (n/a)	50 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII,
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
quarterly) VHTs.			Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
% age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) inclusive of support staff and 15 HC II)	63 (63% of posts are filled but consisting of one HC IV and 4 HC IIIs had 211 deliveries conducted this quarter)	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No and proportion of deliveries conducted in the Govt. health facilities	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	603 (Kween Health sub District consisting of one HC IV and 4 HC IIIs had 211 deliveries conducted this quarter)	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))
Number of inpatients that visited the Govt. health facilities.	2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	430 (Kween Health sub District consisting of one HC IV and 4 HC IIIs, admitted 430 patients across this health facilities)	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII)
Number of outpatients that visited the Govt. health facilities.	96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	4726 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs attended to 4726 patients in the quarter)	80000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No of trained health related training sessions held.	100 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	100 (n/a)	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Number of trained health workers in health centers	155 (All 24 health units)	155 (All health units)	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of children immunized with Pentavalent vaccine	4112 (All 12 sub outies (24 Health Facilities))	3014 (children immunised were 852 in this quarter in all government health facilities)	3713 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
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Non Standard Outputs:	Submission of reports(240)	62 reports sent by the end of the quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,658	<i>Non Wage Rec't:</i> 26,307	<i>Non Wage Rec't:</i> 47,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,658	Total 26,307	Total 47,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,304	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,852
	<i>Domestic Dev't</i> 31,723	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,110
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,027	Total 0	Total 20,962

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Phase III construction (finishes) of DHO's office in Kapraron sc, Pay retention for phase II	Phase III construction :(Roofing, in progress	
	<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> 80,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities	under procurement process	
	<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> 9,655	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,655	Total 0	Total 0

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 26,608	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	20,000	<i>Total</i>	26,608	<i>Total</i>	0
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	1 (DHO office in Kapraron SC)	0 (Not started)			()	
No of OPD and other wards constructed	1 (Benet HCII)	0 (N/A)			1 (Kaptum)	
Non Standard Outputs:		N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	18,277	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,190	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	18,277	Total	0	Total	22,190	

Output: PRDP-OPD and other ward construction and rehabilitation						
Non Standard Outputs:		n/a				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	32,693	<i>Domestic Dev't</i>	29,052	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	32,693	Total	29,052	Total	0	

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services						
Non Standard Outputs:					227, and 24 health facilities in Health department in Kween DLG	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,427,475	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,803	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	0	Total	0	Total	1,445,278	

Output: Healthcare Services Monitoring and Inspection						
Non Standard Outputs:					coordination, supervision and Monitoring of service delivery in Kween 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>	4,947	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	0	Total	0	Total	4,947	

3. Capital Purchases

Output: Administrative Capital						
Non Standard Outputs:					construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000	

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	2,453,432	<i>Wage Rec't:</i>	1,796,732	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,453,432	Total	1,796,732	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	()	()	441 (All government aided primary schools)
No. of pupils sitting PLE	2769 (All schools)	2744 (All primary schools (1232 males and 1512 females))	2744 (All primary schools in the district)
No. of Students passing in grade one	15 (Benet, Moyok, chapyakaniet)	10 (Moyok, Benet)	10 (5 in cheminy christian p/s in Kaptum sub county)
No. of student drop-outs	19 (District wide)	1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)	()
No. of pupils enrolled in UPE	23853 (All UPE schools in the district)	22687 (All 37 UPE schools)	23000 (All government aided primary schools)
No. of teachers paid salaries	()	()	441 (All government aided primary schools)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,752,326
<i>Non Wage Rec't:</i>	232,054	<i>Non Wage Rec't:</i>	140,708	<i>Non Wage Rec't:</i>	233,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	232,054	Total	140,708	Total	2,985,920

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>	8,632	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,750
<i>Domestic Dev't</i>	3,564	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,323
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,196	Total	0	Total	35,073

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Kaptum p/s)	0 (work not yet started)	()		
No. of classrooms constructed in UPE	4 (2 in kaborotwo p/s in kwanyiy sc 2 in kaplegap p/s in moyok sc)	4 (2 Class rooms constructed for kaplegap p/s and 2 classrooms for kaborotwo are now in progress)	4 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)		
Non Standard Outputs:	Retention for kwosir p/s, kapteng p/s, chekwom p/s	N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>		
	Total	Total	Total		

Output: PRDP-Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (procurement completed)	()		
No. of latrine stances constructed	5 (Cheminy p/s in kaptum s/c)	0 (procurement completed)	()		
Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>		
	Total	Total	Total		

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (cheminy in Kaptum s/c kapteng in Kaptoyoy s/c chekwom in Binyiny tc)	0 (procurement completed)	5 (Cheminy in Kaptum sc, Tarak in Kitawoi sc, Kitany in Benet sc, kaborotwo and kworus in Kwanyiy sc)		
Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>		
	Total	Total	Total		

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	n/a
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	502,987	Wage Rec't:	637,799	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	502,987	Total	637,799	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()
No. of students sitting O level	()	()	()
No. of students enrolled in USE	5435 (All USE schools)	4948 (All USE schools)	4000 (all USE schools)
No. of students passing O level	()	()	()
Non Standard Outputs:	n/a		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	659,625	Non Wage Rec't:	432,490
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	659,625	Total	432,490
		Total	1,706,508

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff2 staff paid Salaries July to March in education department paid.	2015.
	4 Quarterly reports prepared.	PLE conducted successfully
	1 Vehicle for inspections purchased 2 Quarterly reports prepared	

Wage Rec't:	28,194	Wage Rec't:	23,648	Wage Rec't:	31,290
Non Wage Rec't:	7,000	Non Wage Rec't:	9,389	Non Wage Rec't:	7,374
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,194	Total	33,037	Total	38,664

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District)	1 (reports submitted to MOE)	()
No. of tertiary institutions inspected in quarter	1 (Chemanga technical school in Benet)	0 (no activity)	()
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)	12 (chemanga, kapkoch, binyiny ss, chemwania, st micheal and kwosir)	()

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of primary schools inspected in quarter	88 (All primary schools)	50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kaproron, Benet and Binyiny town council)	()	
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> 19,944	<i>Non Wage Rec't:</i> 16,322	<i>Non Wage Rec't:</i> 20,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,944	Total 16,322	Total 20,028	

Output: Sports Development services

Non Standard Outputs: Level of chemwania sports ground in Kaproron s/c N/A

1 Inter-school competitions organised at District

District sports participation in 1 National events at Kampala

Ball games upto National

music dance and drama participation at regional festivals

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,100	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver for 9 month,rmaintained road equipment and vehicles monitered roads and held 3 meeting of DRC,roads supervised by DRC, in all sub-counties in the distric , prepared and submit 3 quartely progress report to various ministries.	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	
	<i>Wage Rec't:</i> 35,421	<i>Wage Rec't:</i> 25,659	<i>Wage Rec't:</i> 47,601	
	<i>Non Wage Rec't:</i> 101,030	<i>Non Wage Rec't:</i> 38,055	<i>Non Wage Rec't:</i> 27,480	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 136,451	Total 63,714	Total 75,081	

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on routine maitainance in binyiny town council)	9 (9 kms of roads maintained on routine maitainance in binyiny town council)	21 (21.4kms of roads maintained on routine maitainance in binyiny town council)	
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (NA)	3 (3kms peroidily maintained)	
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> 88,254	<i>Non Wage Rec't:</i> 40,122	<i>Non Wage Rec't:</i> 85,050	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 88,254	Total 40,122	Total 85,050	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (29kms of community access roads remaowed of obstacles)	29 (29kms of community access roads remaowed of obstacles in 11 lower local governments)	27 (27 kms of roads removed of obstacles and some routine maitainance in al the 12 lower local governments)	
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> 35,529	<i>Non Wage Rec't:</i> 35,529	<i>Non Wage Rec't:</i> 35,529	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,529	Total 35,529	Total 35,529	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-mokoty in kaptoyoy peridicallymaintained)	0 (no funds to implement the activity)	0 (N/A)	
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads routinely maintained	112 (111.6 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs)	77 (77 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs per quarter)	108 (108 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)	

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	192,366	<i>Non Wage Rec't:</i>	69,385
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	192,366	Total	69,385

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,103	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,263	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,366	Total	0

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	196,735	<i>Domestic Dev't</i>	21,235
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	196,735	Total	21,235

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of one bridge at Nyimei river in kwanyiy sub county)	1 (1 Bridge was costructed in nyimei parish in kwaniyny sub county.)	2 ()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,265	<i>Domestic Dev't</i>	37,107
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,265	Total	37,107

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	paid 2 staff salaries for 9 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 3 quarterly reports prepared and submitted to MOWE.	Paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.
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<i>Wage Rec't:</i>	29,685	<i>Wage Rec't:</i>	7,006	<i>Wage Rec't:</i>	4,001
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,708
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	16,750	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,685	Total	23,756	Total	70,709

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	()
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (Three DWSCC held in the Distict)	4 ()
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 meetings)	54 (54 Water poits supervised and inspected in the 12 sub counties,)	70 ()
No. of water points tested for quality	()	18 (18 water sources tested in all 12 lower local governments)	()
No. of sources tested for water quality	()	18 (18 water source tested in all 12 lower local governments)	70 ()
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,182	<i>Domestic Dev't</i>	6,846	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,182	Total	6,846	Total	0

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	00 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics sheme attendants and care takers trained.)	60 (60 pump mechanics sheme attendants and care takers trained.)	60 (60 pump mechanics, sheme attendants and care takers trained.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)	00 (N/A)

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>2,882</i>	<i>Domestic Dev't</i>	<i>2,882</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	2,882	Total	2,882

7b. Water

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (20 wucs formed and trained in 20 water sources in the District..)	15 (15 wucs formed and trained in 5 water sources in the District..)	20 (20 water user committees formed in all new water source across the district.)
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)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	94 (37 communities sensitised on critical requirements, 3 sms meetings held, 1 planning and advocacy meetingd held, and 54 WUCs supported)	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported.)
No. of Water User Committee members trained	40 (40 wucs trained in 12 lls)	25 (25 wucs trained in 12 lls)	20 (20 water user committees trained in all new water source across the district.)
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 30,588	Domestic Dev't 28,642	Domestic Dev't 30,171
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 30,588	Total 28,642	Total 30,171

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Moyok and Kwosir triggered on CTLS and home improvement campaigns	12 follow up metings,1 lsanitation week held meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	15,491	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,000	Total	15,491	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
			<i>Wage Rec't:</i>	<i>10,090</i>

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,366
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,900	Total	0	Total	26,856

3. Capital Purchases

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district 0 (work nearing completion) as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)
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Non Standard Outputs: N/A

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	0 (6 boreholes rehabilitated in ngenge and kiriki sub counties)
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)	4 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)	2 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,400	<i>Domestic Dev't</i>	104,784	<i>Domestic Dev't</i>	128,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,400	Total	104,784	Total	128,400

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of 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.)	0 (Works under way)	3 (2 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at kwosir s/c(Phase iii), line. And payment of retentions.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 GFS OF PISWA IN KITAWOI1 SUB COUNTY CONSTRUCTED) PISWA, KITAWOI S/C)	0 (N/A)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	248,142	<i>Domestic Dev't</i>	65,217	<i>Domestic Dev't</i>	168,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,142	Total	65,217	Total	168,876

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: PRDP-Construction of piped water supply system

Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	102,302	<i>Domestic Dev't</i>	96,091	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,302	Total	96,091	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	5 District Staff paid	NA
	Wage Rec't: 45,527	Wage Rec't: 35,814	Wage Rec't: 49,839
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 797
	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 45,527	Total 35,814	Total 50,636

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)		0 (NA)		10 (Benet, Kwosir, Kitawoi, Ngenge, Kiriki Sub-counties and Bininy Town Council)	
Number of people (Men and Women) participating in tree planting days	()		0 (NA)		60 (Benet, Kwosir, Kitawoi, Ngenge, Kiriki Sub-counties and Bininy Town Council)	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kaproron sub counties		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>	14,500	<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,500	Total	1,746	Total	4,000

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

No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (NA)	0 (NA)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in Kween District)	30 (District Councilors on study tour to Biginyanya ZARDI)	()	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i>	4,844
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,615	Total	4,844

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (NA)	5 (Kapkwata Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county, Kapswama in Kiriki, Sub-county, Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties)	4 (2 wetland Management Committees formed ie 1 for Kere and 1 for Atari Wetlands.)	2 (Benet and Kwasir Sub-counties)	
Non Standard Outputs:	NA	NA	NA	
	<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>	2,666
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	2,666

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (NA)	40 (Kiriki, Ngeenge, Kapraron and Kwanyiy Sub-counties)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	17,142	<i>Non Wage Rec't:</i>	736	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,142	Total	736	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	1 (Monitoring in Benet, Kwosir and Kitawoi Sub-counties)	6 (All 12 Lower Local Governments in Kween District)
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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>	0	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,890	Total	3,000

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

No. of new land disputes settled within FY	()	0 (NA)	7 (Ngenge, Kriiki, Benet and Kwosir)
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Non Standard Outputs:

NA

- Town Board physical Structural plans for Kapraron, Kapnarkut and Ngenge Town Boards are reviewed and approved.

- 1 Office Cabinet and 1 locakable Bookself acquired for District Heaquarters through procurement and supply to District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,001

Output: Infrastruture Planning

Non Standard Outputs:	feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron)	Feasibility studies for preparation of physical plans for 2 town boards (Kapnarkut and Kapraron)	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	500	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	960

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,971	Total	0	Total	6,560

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:	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties	17 staff salaries paid, purchased computer cartridge and stationery, quarter 2 report delivered to ministry of gender	Payment of 14 staff salaries, CBSD activities co-ordinated
	<i>Wage Rec't:</i> 114,370	<i>Wage Rec't:</i> 68,118	<i>Wage Rec't:</i> 110,165
	<i>Non Wage Rec't:</i> 6,664	<i>Non Wage Rec't:</i> 3,868	<i>Non Wage Rec't:</i> 5,054
	<i>Domestic Dev't</i> 29,499	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,533	Total 71,986	Total 115,219

Output: Probation and Welfare Support

No. of children settled	5 (abandoned children resettled)	2 (2 children reunited with family members)	10 (abandoned children resettled)
Non Standard Outputs:	N/A	Awareness creation carried out for children with disabilities	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (At the district and sub county level)	14 (5 service providers visited)	14 (Community mobilisation activities carried out)
Non Standard Outputs:	N/A	N/A	Community development activities monitored
	<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> 1,229	<i>Non Wage Rec't:</i> 2,006
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,006	Total 1,229	Total 6,354

Output: Adult Learning

No. FAL Learners Trained	700 (FAL learners will be located at 0 (N/A) sub county level.)	350 (FAL learners get literacy and numeracy skills)
Non Standard Outputs:	N/A	N/A

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,918	<i>Non Wage Rec't:</i>	3,330	<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
Total	7,918	Total	3,330	Total	7,918

Output: Gender Mainstreaming

Non Standard Outputs:	N/A		Gender mainstreaming initiatives promoted in the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (n/a)	0 (23 groups appraised and submitted to MGLSD)	30 (youth groups benefit from YLP funds, reduction in child marriages and teenage pregnancies in kween)
Non Standard Outputs:	Support to youth livelihood programme	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: 130,000
	Domestic Dev't 210,000	Domestic Dev't 2,981	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 17,313	Donor Dev't 50,000
	Total 210,000	Total 20,294	Total 180,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth mobilised to form groups, 1 (youth groups monitored and participate in government programs youth executive meeting held) and benefit from them)				1 (support to youth council)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,888	<i>Non Wage Rec't:</i>	1,961	<i>Non Wage Rec't:</i>	2,304
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,888	Total	1,961	Total	2,304

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (9 PWD groups disbursed grants to at district level,PWDs mobilised)	1 (disability council members participated in the national function)	6 (N/A)
Non Standard Outputs:	N/A	N/A	PWD groups supported to start IGA to improve their livelihoods
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,493	Non Wage Rec't:	870
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	16,493	Total	870
			16,230

Output: Culture mainstreaming

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:		N/A		accelerated abandonment of Female genital mutilation	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,163	Non Wage Rec't:	17,292	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	50,000
Total	52,163	Total	17,292	Total	50,000

Output: Representation on Women's Councils

No. of women councils supported	1 (mobilised women to form groups 0 (N/A) at grass root level)				1 (Women council activities supported)	
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>	2,888	<i>Non Wage Rec't:</i>	659	<i>Non Wage Rec't:</i>	2,304
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,888	Total	659	Total	2,304

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>	26,134
	<i>Non Wage Rec't:</i>	12,774	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,172
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	345,747
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,774	Total	0	Total	394,053

Confirmation by Head of Department

Name : _____

Sign & 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.		Salaries paid to 2 staffs (District Planner and Population officer.		Salaries paid to 2 staffs (District Planner and Population officer.	
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.		1 Annual and fourth quarter reports prepared and submitted to MFPED and MOLG.		1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	
	Conduct internal assessment and coordinate National assessment		Conducted internal assessment and coordinate National assessment		Conduct internal assessment and coordinate National assessment	
	Wage Rec't:	30,033	Wage Rec't:	21,915	Wage Rec't:	29,218
	Non Wage Rec't:	20,576	Non Wage Rec't:	7,404	Non Wage Rec't:	9,869
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	50,609	<i>Total</i>	29,319	<i>Total</i>	39,087
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Output: District Planning

No of Minutes of TPC meetings	12 (District)	9 (District)	12 (District)
No of qualified staff in the Unit	2 (District)	2 (District)	2 (District)
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	n/a	1 budget conference held and BFP prepared 12 LLGs mentored
	2 meetings with development partners at district		2 meetings with development partners at district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 6,455	<i>Non Wage Rec't:</i> 9,567
	<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
	<i>Total</i> 5.567	<i>Total</i> 6.455	<i>Total</i> 9.567

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district	District and sub county inception meeting hel in Binyiny, Binyiny	1 statistical abstract prepared at district
	4 regional meetings at Mbale	Town council, Kaptoyoy and Kaptum sub counties	4 regional meetings at Mbale
	Attend World statistics day		Attend World statistics day
	Subscription for planners association done	123 notifiers identified and trained on birth registration	Subscription for planners association done
		Birth registration done (14275)	
	Birth and death registration (16,000 children registered)		Birth and death registration (40,000 children registered)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,925	Non Wage Rec't: 2,225	Non Wage Rec't: 5,925
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 32,159	Donor Dev't 30,000
	Total 4,925	Total 34,383	Total 35,925

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.		Attended abstract development meeting		1 population action plan updated at district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,241	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	2,000
	<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>	2,241	<i>Total</i>	440	<i>Total</i>	2,000

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan, Q4 FY 14/15, Q1 and Q2 FY 15-16 performance reports for each sub county prepared and incorporated in district plans priorities from the sub counties collected and considered during the budget conference	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,125	<i>Non Wage Rec't:</i>	2,551	<i>Non Wage Rec't:</i>	3,139
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,125	Total	2,551	Total	3,139

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district purchase of 1 laptop	Modem connected for 9 month at district	Modem connected for 12 month at district Upgrade of solar system
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,220	Total	815	Total	7,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring conducted and report prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,929	<i>Domestic Dev't</i>	1,356	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,929	Total	2,056	Total	0

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>	1,996	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,878
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,996	Total	0	Total	1,878

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	n/a	Installation of internet infrastructure
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & 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 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	4 staff paid salaries from July to March 2016 3 audit report prepared and submitted to relevant offices 1 special report for HCIV	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required
	<i>Wage Rec't:</i> 39,010	<i>Wage Rec't:</i> 42,162	<i>Wage Rec't:</i> 25,488
	<i>Non Wage Rec't:</i> 6,028	<i>Non Wage Rec't:</i> 4,993	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,038	Total 47,155	Total 33,488

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District)	20/4/2016 (District)	15/7/2016 (District)
No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	3 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)
Non Standard Outputs:	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	1 revenue audit done LG projects monitored 2 HR audits done Verified technologies distributed under wealth creation: 53120 kilos of maize seed, 6000 apples seed, 75257 citrus fruits and 81 bags of irish seed.	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,700	<i>Non Wage Rec't:</i> 7,195	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,700	Total 7,195	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,362
<i>Non Wage Rec't:</i>	4,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,076	Total	0	Total	22,110

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,608,168	<i>Wage Rec't:</i>	4,294,483	<i>Wage Rec't:</i>	7,025,529
<i>Non Wage Rec't:</i>	2,391,766	<i>Non Wage Rec't:</i>	1,325,498	<i>Non Wage Rec't:</i>	2,338,412
<i>Domestic Dev't</i>	1,629,384	<i>Domestic Dev't</i>	507,986	<i>Domestic Dev't</i>	1,485,965
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	49,472	<i>Donor Dev't</i>	130,000
Total	9,629,318	Total	6,177,438	Total	10,979,906

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	70 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of PAF and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	2,000
		Retrenchment costs	2,000
		Advertising and Public Relations	3,000
		Staff Training	2,000
		Recruitment Expenses	2,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	7,000
		Small Office Equipment	1,000
		Subscriptions	3,000
		Telecommunications	1,000
		Postage and Courier	1,000
		Guard and Security services	2,000
		Electricity	3,000
		Water	1,000
		Classified Expenditure	1,068
		Cleaning and Sanitation	5,000
		Uniforms, Beddings and Protective Gear	500
		Travel inland	530
		Carriage, Haulage, Freight and transport hire	1,000
		Maintenance - Civil	5,000
		Incapacity, death benefits and funeral expenses	2,000
		General Staff Salaries	739,568
		Validation of old Pensioners	500
		Wage Rec't:	739,568
		Non Wage Rec't:	60,598
		Domestic Dev't	0
		Donor Dev't	0
		Total	800,166

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	0	Medical expenses (To employees)	1,000
%age of staff whose salaries are paid by 28th of every month	0	Gratuity Expenses	84
%age of staff appraised	0	Workshops and Seminars	1,000
%age of LG establish posts filled	(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	Staff Training	2,000
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	1,000
		Travel inland	13,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	Medical expenses (To general Public)	1,000
	Wage Rec't:	0
	Non Wage Rec't:	22,084
	Domestic Dev't	0
	Donor Dev't	0
	Total	22,084

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	Staff Training	35,000
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Availability and implementation of LG capacity building policy and plan 0

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,000
		Donor Dev't	0
		Total	35,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarter	Printing, Stationery, Photocopying and Binding Travel inland	500 4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: Records Management Services

% age of staff trained in Records Management	4 (Timely delivery of mails, stationary procured, payment of courier services, security of personal files ensured)	Small Office Equipment Postage and Courier Travel inland	500 500 4,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

3. Capital Purchases

Output: Administrative Capital

No. of solar panels purchased and installed	0	Non-Residential Buildings ICT Equipment	203,401 6,000
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
No. of administrative buildings constructed	1 (PhaseIV construction of administration block)	Environment Impact Assessment for Capital Works	100
No. of vehicles purchased	0	Monitoring, Supervision & Appraisal of capital works	500
No. of computers, printers and sets of office furniture purchased	2 (construction of council complex hall, and purchase of equipments, filliling Laptops, and others)		
No. of motorcycles purchased	0		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	210,001
		Donor Dev't	0
		Total	210,001

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	739,568
	<i>Non Wage Rec't:</i>	92,682
	<i>Domestic Dev't</i>	245,001
	<i>Donor Dev't</i>	0
	Total	1,077,251

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)	<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	5,999
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary,coordination meetings/workshops,reconciliation of releases,vehicle service &repair,purchase of small office equipment,bank charges,other stationary,furniture and computer purchase,repair & service.	<i>General Staff Salaries</i>	125,904
		<i>Maintenance - Vehicles</i>	3,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Small Office Equipment</i>	1,001
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Welfare and Entertainment</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Wage Rec't:</i>	125,904
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	147,904

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000 (11 Sub counties and one Town)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of Hotel Tax Collected	0 (n/a)	<i>Travel inland</i>	8,000
Value of Other Local Revenue Collections	73000 (11 sub counties and one town council.)		
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	31/03/2017 (11 sub counties and one town council)	<i>Travel inland</i>	5,000
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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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2. Finance

Council			
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017 (At the district headquarters)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: LG Expenditure management Services

Non Standard Outputs:	Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records.	Travel inland	6,000
		Printing, Stationery, Photocopying and Binding	2,000

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	Travel inland	8,000
		Printing, Stationery, Photocopying and Binding	2,000

Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	125,904
	<i>Non Wage Rec't:</i>	56,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	181,904

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings,	<i>Travel inland</i>	11,552
	2 Extra ordinary council meetings conducted,	<i>General Staff Salaries</i>	35,203
		<i>Allowances</i>	140,810
	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 2015/16 paid at the district headquarters.		
	1 study tour conducted		
		<i>Wage Rec't:</i>	35,203
		<i>Non Wage Rec't:</i>	152,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	187,565

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	<i>Travel inland</i>	3,500
	8 sittings conducted and 6 technical evaluation meetings organised	<i>Allowances</i>	6,370
		<i>Small Office Equipment</i>	1,000
	1 Procurement plan prepared and submitted to PPDA	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	4 reports submitted to PPDA		
	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
		Total	15,870

Output: LG staff recruitment services

<i>Travel inland</i>	1,734
<i>Gratuity Expenses</i>	1,200
<i>Allowances</i>	9,185

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 for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2016/17 paid,	Telecommunications	160
		Books, Periodicals & Newspapers	800
		Small Office Equipment	800
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	Printing, Stationery, Photocopying and Binding	600
	Retainer fee for members of the DSC for the financial year 2016/17 paid	Welfare and Entertainment	1,680
		Bank Charges and other Bank related costs	200
	12 sittings at the district headquarters organised		
		Wage Rec't:	0
		Non Wage Rec't:	16,359
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,359

Output: LG Land management services

No. of Land board meetings	4 (District)	Allowances	3,240
		Telecommunications	100
No. of land applications (registration, renewal, lease extensions) cleared	100 (All sub counties)	Printing, Stationery, Photocopying and Binding	370
Non Standard Outputs:		Welfare and Entertainment	240
		Bank Charges and other Bank related costs	50
		Travel inland	3,879
		Wage Rec't:	0
		Non Wage Rec't:	7,879
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,879

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	Cleaning and Sanitation	200
		Travel inland	3,538
No. of LG PAC reports discussed by Council	1 (District)	Allowances	9,720
Non Standard Outputs:		Telecommunications	300
		Printing, Stationery, Photocopying and Binding	500
		Welfare and Entertainment	741
		Bank Charges and other Bank related costs	100
		Wage Rec't:	0
		Non Wage Rec't:	15,099
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,099

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District)	Travel inland	20,141
		General Staff Salaries	173,970
		Books, Periodicals & Newspapers	700
		Printing, Stationery, Photocopying and Binding	200

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 to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	Welfare and Entertainment	200
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Wage Rec't:	173,970
Non Wage Rec't:	21,241
Domestic Dev't	0
Donor Dev't	0
Total	195,211

Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	Travel inland Allowances Telecommunications Welfare and Entertainment	1,000 34,200 400 400
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Wage Rec't:	0
Non Wage Rec't:	36,000
Domestic Dev't	0
Donor Dev't	0
Total	36,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	209,173
	Non Wage Rec't:	264,810
	Domestic Dev't	0
	Donor Dev't	0
	Total	473,983

Workplan Details

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

4. Production and Marketing

Function: District Production Services
1. Higher LG Services

Output: District Production Management Services		
	Travel inland	5,000
	General Staff Salaries	261,912
	Printing, Stationery, Photocopying and Binding	360

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

Non Standard Outputs:	<p>Pay bank charges and bank related costs Pay salaries for Ag DPO, DAO, if Field Extension Officers DCO, Office Attendant, Driver, monthly</p> <p>Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Field Extension Officers and Lab Technician</p> <p>Submission of 4 Quarterly reports,</p> <p>Prepare workplans, attend workshops, seminars and meetings</p> <p>Supervision and monitoring</p> <p>Purchase of office cleaning materials</p> <p>Purchase of stationery, photocopying printing and binding</p> <p>Pay Bank charges, Electricity bill,</p> <p>Motor vehicle maintenance</p> <p>Maintenance of computers and refrigerators</p> <p>Pay retentions for the projects</p> <p>Conduct short trainings and short courses</p> <p>Construct Plant Clinic/Mini Laboratory Recruit staff in all the vacant posts at district and sub county Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>3 motor cycle and 1 vehicle maintained at district</p> <p>Assessment of prospective projects in the sector</p> <p>purchase of stationery, photocopying binding and printing</p> <p>servicing of 1 desk computer and 1 laptop</p> <p>attending of workshops and seminars</p> <p>Purchase of office cleaning IF and M of W&E with the district funded by ADB</p>
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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>

4. Production and Marketing

<i>Wage Rec't:</i>	261,912
<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	267,272

Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	<i>Travel inland</i>	5,000

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:	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,
	Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated
	purchase assorted agro chemicals for disease/pest control
	21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG
	Conduct inspectionand vrification for quality assuarence on seeds, fertilizers, planting materials, agro-chemicals, etc
	establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG
	Have farmers exchange visit to the areas of excellencein order to come out with farmer field schools in the major priority crop enterprise
	Have sensitisation meetings on soil conservation an land use managementConduct traing of staff on ssoil testing to determine the acidity and alkalinicity of the soils.
	Conduct soil conservation demonstrations in the district
	Organise Plant Clinics sensitisation meetings
	Conduct demonstration plots on fruit growing in Greater Ngenge
	Conduct demonstration on pest/disease control on maize, beans, potatoes, coffee and bananas
	Situational analysis for Agricultural statistics and status
	Demonstration on use and deposal of Agro chemicals and fertilisers
	Conduct sensitisation meetings on the new maize lethal necrosis disease (MLND)
	Monitor and supervise OWC technologies and inputs

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Livestock Health and Marketing		
No. of livestock vaccinated	60000 (•Vaccination of animals against Travel inland	5,000

Vote: 612 Kween District

Workplan Details

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

4. Production and Marketing

Pestis Petit Ruminantis (PPR)and
Contiguous Caprin Pleural
Pneumonia(CCPP)) in goats and sheep,
Foo and Mouth Disease(FMD), Black
Quarter &Anthrax in Cattle, Rabies in
Pets60000 Livestock vaccinated in 12
LLG 30000 poutry, 20,000 H/C 7000
shoats and 3000 pets in the 12 LLG,)

No of livestock by types
using dips constructed 0
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>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C
	•Train an artificial insemination technician
	•Train farmers on use of cob crusher and make demonstrations on production of maize feeds
	•Start a cattle market at Chepsukunya
	•Liaise with MAAIF to get three milking coolers
	•Conduct Surveillance investigation on suspected disease outbreaks in FMD, Brucellosis, FMD, NCD, PPR, CCPP, and Brucellosis
	•Enforcing Veterinary Regulations
	•Liaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project
	•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley dams under world bank projects
	Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated
	Conduct inspection and verification for quality assurance on Livestock technologies
	Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise
	Pastoralist Resilience Project to start being implemented with MAAIF and the district funded by World Bank
	Monitor and supervise OWC technologies and inputs

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Fisheries regulation			
No. of fish ponds stocked	0	Travel inland	3,000
Quantity of fish harvested	0		

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 fish ponds
constructed and maintained

0

Non Standard Outputs: identify potential areas for establishment of commercial fish ponds
have fish promotions
20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe
15 fish farmers taken for tour to tororo and Mbale and Tororo

Wage Rec't: 0
Non Wage Rec't: 3,000
Domestic Dev't 0
Donor Dev't 0
Total 3,000

Output: Support to DATICs

Non Standard Outputs: crop and livestock species researched under NARO
make demonstration plots on livestock, crop and tree nursery bed management
Renovation of buildings and connect electricity
payment of wages to 4 support staff
fish pond managementpayment of wages to 4 support staff

Travel inland

8,200

Wage Rec't: 0
Non Wage Rec't: 8,200
Domestic Dev't 0
Donor Dev't 0
Total 8,200

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed
Non Standard Outputs:

1 (Construction of Plant Clinic)

Other Structures

24,808

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 24,808
Donor Dev't 0
Total 24,808

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council

0

Travel inland

1,420

No of awareness radio shows participated in
No of businesses issued with trade licenses

0

0

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 businesses inspected for compliance to the law 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,420

Output: Enterprise Development Services

No of businesses assisted in business registration process 0

Travel inland 1,000

No. of enterprises linked to UNBS for product quality and standards 0

No of awareness radio shows participated in 0

Non Standard Outputs:

<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
<i>Total</i>	1,000

Output: Market Linkage Services

No. of market information reports disseminated 0

Travel inland 1,000

No. of producers or producer groups linked to market internationally through UEPB 0

Non Standard Outputs:

<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
<i>Total</i>	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0

Travel inland 1,000

No of cooperative groups supervised 0

No. of cooperative groups mobilised for registration 0

Non Standard Outputs:

<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
<i>Total</i>	1,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	261,912
	Non Wage Rec't:	30,980
	Domestic Dev't	24,808
	Donor Dev't	0
	Total	317,700

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.	Travel inland	25,668
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,668
		Donor Dev't	0
		Total	25,668

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))	Transfers to NGOs	14,362
Number of outpatients that visited the NGO Basic health facilities	12000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	14,362
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,362

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	Support Services Conditional Grant (Non-Wage)	47,100
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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

% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No and proportion of deliveries conducted in the Govt. health facilities	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))
Number of inpatients that visited the Govt. health facilities.	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))
Number of outpatients that visited the Govt. health facilities.	80000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No of children immunized with Pentavalent vaccine	3713 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	47,100

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	22,190
No of OPD and other wards constructed	1 (Kaptum)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
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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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5. Health

Non Wage Rec't:	0
Domestic Dev't	22,190
Donor Dev't	0
Total	22,190

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	227, and 24 health facilities in Health department in Kween DLG	Electricity	1,000
		Cleaning and Sanitation	200
		Information and communications technology (ICT)	840
		Travel inland	7,800
		General Staff Salaries	1,427,475
		Maintenance - Vehicles	2,610
		Fuel, Lubricants and Oils	1,453
		Printing, Stationery, Photocopying and Binding	2,900
		Welfare and Entertainment	200
		Bank Charges and other Bank related costs	800
		Wage Rec't:	1,427,475
		Non Wage Rec't:	17,803
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,445,278

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	Travel inland	947
		Fuel, Lubricants and Oils	3,600
		Printing, Stationery, Photocopying and Binding	400
		Wage Rec't:	0
		Non Wage Rec't:	4,947
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,947

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	Non-Residential Buildings	47,500
		Monitoring, Supervision & Appraisal of capital works	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 1,427,475
	<i>Non Wage Rec't:</i> 84,212
	<i>Domestic Dev't</i> 97,858
	<i>Donor Dev't</i> 0
	Total 1,609,545

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	441 (All government aided primary schools)	Transfers to other govt. units (Current)	2,985,920
No. of pupils sitting PLE	2744 (All primary schools in the district)		
No. of Students passing in grade one	10 (5 in cheminy christian p/s in Kaptum sub county)		
No. of student drop-outs	0		
No. of pupils enrolled in UPE	23000 (All government aided primary schools)		
No. of teachers paid salaries	441 (All government aided primary schools)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	2,752,326
<i>Non Wage Rec't:</i>	233,594
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,985,920

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings	92,082
No. of classrooms constructed in UPE	4 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,082
<i>Donor Dev't</i>	0
Total	92,082

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Cheminy in Kaptum sc, Tarak in Kitawoi sc, Kitany in Benet sc, kaborotwo and kworus in Kwanyiy sc)	Furniture & Fixtures	27,000
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0
Total	27,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	<i>Transfers to other govt. units (Current)</i>	1,706,508
No. of students sitting O level	0		
No. of students enrolled in USE	4000 (all USE schools)		
No. of students passing O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,046,883
		<i>Non Wage Rec't:</i>	659,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,706,508

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	<i>Travel inland</i>	7,374
	<i>General Staff Salaries</i>	31,290
	<i>Wage Rec't:</i>	31,290
	<i>Non Wage Rec't:</i>	7,374
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	38,664

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	<i>Travel inland</i>	17,328
No. of tertiary institutions inspected in quarter	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Welfare and Entertainment</i>	500
No. of secondary schools inspected in quarter	0	<i>Computer supplies and Information Technology (IT)</i>	500
No. of primary schools inspected in quarter	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,028

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	<i>Transport Equipment</i>	25,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,830,499
	<i>Non Wage Rec't:</i>	920,621
	<i>Domestic Dev't</i>	144,082
	<i>Donor Dev't</i>	0
	Total	4,895,201

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	<i>Travel inland</i>	14,808
		<i>Electricity</i>	1,200
		<i>Workshops and Seminars</i>	8,272
		<i>General Staff Salaries</i>	47,601
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Wage Rec't:</i>	47,601
		<i>Non Wage Rec't:</i>	27,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,081

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	<i>Transfers to other govt. units (Current)</i>	85,050
Length in Km of Urban unpaved roads periodically maintained	3 (3kms peroidily maintained)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,050

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 12 lower local governments)	<i>Transfers to other govt. units (Current)</i>	35,529
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,529

Output: District Roads Maintainence (URF)

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
Length in Km of District roads periodically maintained	0 (N/A)	Development Grant	247,497
No. of bridges maintained	0 (N/A)		
Length in Km of District roads routinely maintained	108 (108 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	247,497
		Domestic Dev't	0
		Donor Dev't	0
		Total	247,497

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Electricity	800
		Travel inland	54,358
		General Staff Salaries	4,001
		Workshops and Seminars	4,300
		Staff Training	2,450
		Books, Periodicals & Newspapers	700
		Printing, Stationery, Photocopying and Binding	1,400
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	700
		Wage Rec't:	4,001
		Non Wage Rec't:	34,708
		Domestic Dev't	32,000
		Donor Dev't	0
		Total	70,709

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

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	Workshops and Seminars	2,882
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics, scheme attendants and care takers trained.)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water points rehabilitated	00 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,882
		Donor Dev't	0
		Total	2,882

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (20 water user committees formed in all new water source across the district.	Travel inland	30,171
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported.)
No. of Water User Committee members trained	20 (20 water user commities trained in all new water source across the district.
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,171
Donor Dev't	0
Total	30,171

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns	Travel inland	23,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

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, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)	Other Structures	16,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	Other Structures	128,400
No. of deep boreholes drilled (hand pump, motorised)	2 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	128,400
		Donor Dev't	0
		Total	128,400

Vote: 612 Kween District

Workplan Details

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

7b. Water

Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (2 gravity flow shemes of kwanyiy gfs at kwanyiny s/c (phase V) and construction of 1 gfs at kwosir s/c(Phase iii), line. And payment of retetions.)	168,876
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 168,876
		Donor Dev't 0
		Total 168,876

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		51,602
	<i>Non Wage Rec't:</i>		430,263
	<i>Domestic Dev't</i>		401,329
	<i>Donor Dev't</i>		0
	Total		883,194

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA	<i>Travel inland</i>	797
		<i>General Staff Salaries</i>	49,839
		<i>Wage Rec't:</i>	49,839
		<i>Non Wage Rec't:</i>	797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,636

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	<i>Travel inland</i>	1,000
		<i>Agricultural Supplies</i>	2,700
		<i>Bank Charges and other Bank related costs</i>	300
Number of people (Men and Women) participating in tree planting days	60 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)		
Non Standard Outputs:	NA	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Kapkwata Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county, Kapswama in Kiriki, Sub-county, Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	<i>Travel inland</i>	2,500
Non Standard Outputs:	NA	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Benet and Kwosir Sub-counties)	<i>Travel inland</i>	1,276
Non Standard Outputs:	NA		

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

Wage Rec't:	0
Non Wage Rec't:	1,276
Domestic Dev't	0
Donor Dev't	0
Total	1,276

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Kiriki, Ngeenge, Kapraron and Kwanyiy Sub-counties)	Travel inland	1,000
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (All 12 Lower Local Governments in Kween District)	Travel inland	2,000
Non Standard Outputs:	NA	Small Office Equipment	250
		Printing, Stationery, Photocopying and Binding	200
		Computer supplies and Information Technology (IT)	400
		Bank Charges and other Bank related costs	150

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

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

No. of new land disputes settled within FY	7 (Ngeenge, Kriiki, Benet and Kwosir)	Travel inland	2,001
Non Standard Outputs:	- Town Board physical Structural plans for Kapraron, Kapnarkut and Ngeenge Town Boards are reviewed and approved.	Printing, Stationery, Photocopying and Binding	250
		Computer supplies and Information Technology (IT)	500
		Bank Charges and other Bank related costs	250

- 1 Office Cabinet and 1 locakable Bookself acquired for District Heaquarters through procurement and supply to District Headquarters

Wage Rec't:	0
Non Wage Rec't:	3,001
Domestic Dev't	0
Donor Dev't	0
Total	3,001

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	49,839
		<i>Non Wage Rec't:</i>	15,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,413

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:	Payment of 14 staff salaries, CBSD activities co-ordinated	<i>Travel inland</i>	2,554
		<i>General Staff Salaries</i>	110,165
		<i>Telecommunications</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	900
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Wage Rec't:</i>	110,165
		<i>Non Wage Rec't:</i>	5,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,219

Output: Probation and Welfare Support

No. of children settled	10 (abandoned children resettled)	<i>Travel inland</i>	1,000
Non Standard Outputs:	NIL		
		<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
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Community mobilisation activities carried out)	<i>Travel inland</i>	1,750
		<i>Maintenance – Other</i>	4,348
		<i>Telecommunications</i>	100
Non Standard Outputs:	Community development activities monitored	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	56
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,006
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	6,354

Output: Adult Learning

No. FAL Learners Trained	350 (FAL learners get literacy and numeracy skills)	<i>Travel inland</i>	6,318
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
9. Community Based Services			
Non Standard Outputs:	N/A	Telecommunications	100
		Printing, Stationery, Photocopying and Binding	1,400
		Bank Charges and other Bank related costs	100
		Wage Rec't:	0
		Non Wage Rec't:	7,918
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,918
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming initiatives promoted in the district	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	30 (youth groups benefit from YLP funds, reduction in child marriages and teenage pregnancies in kween)	Travel inland	40,200
		Agricultural Supplies	130,000
Non Standard Outputs:		Telecommunications	800
		Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	1,500
		Welfare and Entertainment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	130,000
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	180,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (support to youth council)	Travel inland	2,054
		Telecommunications	50
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100
		Wage Rec't:	0
		Non Wage Rec't:	2,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,304
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	6 (N/A)	Donations	13,570
		Travel inland	2,410
Non Standard Outputs:	PWD groups supported to start IGA to improve their livelihoods	Telecommunications	50
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,230
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,230

Output: Culture mainstreaming

Non Standard Outputs:	accelerated abandonment of Female genital mutilation	<i>Telecommunications</i>	800
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Welfare and Entertainment</i>	7,000
		<i>Travel inland</i>	40,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		<i>Total</i>	50,000

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council activities supported)	<i>Travel inland</i>	1,954
		<i>Telecommunications</i>	50
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,304

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	110,165
	<i>Non Wage Rec't:</i>	167,816
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	100,000
	Total	382,329

Workplan Details

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

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>Electricity</i>	200
		<i>Cleaning and Sanitation</i>	700
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	<i>Information and communications technology (ICT)</i>	3,000
	Conduct internal assessment and coordinate National assessment	<i>Travel inland</i>	2,969
		<i>General Staff Salaries</i>	29,218
		<i>Small Office Equipment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Welfare and Entertainment</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Wage Rec't:</i>	29,218
		<i>Non Wage Rec't:</i>	9,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,087

Output: District Planning

No of Minutes of TPC meetings	12 (District)	<i>Travel inland</i>	4,267
No of qualified staff in the Unit	2 (District)	<i>Workshops and Seminars</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	1 budget conference held and BFP prepared	<i>Computer supplies and Information Technology (IT)</i>	800
	12 LLGs mentored		
	2 meetings with development partners at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,567

Output: Statistical data collection

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Travel inland</i>	34,925

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale
	Attend World statistics day
	Subscription for planners association done
	Birth and death registration (40,000 children registered)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,925
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000
Total	35,925

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.	<i>Travel inland</i>	1,670
		<i>Telecommunications</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	130
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	<i>Travel inland</i>	2,139
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,139

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	<i>Information and communications technology (ICT)</i>	4,000
	Upgrade of solar system	<i>Travel inland</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	7,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Installation of internet infrastructure	<i>ICT Equipment</i>	6,000
		<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	29,218
	<i>Non Wage Rec't:</i>	34,000
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	30,000
	Total	103,218

Workplan Details

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

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,	<i>Subscriptions</i>	500
	4 Quarterly audit reports prepared and submitted to AG, Chairperson	<i>Small Office Equipment</i>	700
	LCV,IIIs and Clerk to Council.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	1 Annual subscriptions to LGIAA paid.	<i>Travel inland</i>	5,200
	Special reports prepared and submitted to CAO as required	<i>General Staff Salaries</i>	25,488
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	25,488
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,488

Output: Internal Audit

Date of submitting	15/7/2016 (District)	<i>Cleaning and Sanitation</i>	500
Quaterly Internal Audit Reports		<i>Travel inland</i>	8,700
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 Ngenge)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Welfare and Entertainment</i>	300
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>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,488
	Non Wage Rec't:	18,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	43,488

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)
LCIII: Benet		<i>LCIV: Kween</i>		147,109.31
Sector: Works and Transport				5,088.84
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,088.84</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,088.84
LCII: Mengya				
Benet s/c		URF	263104 Transfers to other govt. units (Current)	5,088.84
<i>Lower Local Services</i>				
Sector: Education				134,529.97
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,156.97</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,400.00
LCII: Kitany				
36 desks to Kitany p/s		Development Grant	312203 Furniture & Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,756.97
LCII: Kaseko				
Chemanga primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,402.95
LCII: Kitany				
Kitany primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,630.82
LCII: Likil				
Likil primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,398.12
LCII: Mengya				
Menya primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,329.48
LCII: Mulungwa				
Kapchekwok primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,422.04
LCII: Piswa				
Piswa primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,573.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,373.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,373.00
LCII: Kaseko				

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)
Chemanga seed school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	92,373.00
<i>Lower Local Services</i>				
Sector: Health				7,490.50
LG Function: Primary Healthcare				7,490.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.50
LCII: Likil				
Likil HCII	Liki	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900.00
LCII: Kapnarkut Town Board				
Chemwom HCIII	Chemwom	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
LCII: Mengya				
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Not Specified				
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
<i>Lower Local Services</i>				
LCIII: Binyiny		LCIV: Kween		15,415.71
Sector: Works and Transport				1,957.56
LG Function: District, Urban and Community Access Roads				1,957.56
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,957.56
LCII: Kisongi				
Binyiny S/c		URF	263104 Transfers to other govt. units (Current)	1,957.56
<i>Lower Local Services</i>				
Sector: Education				13,458.15
LG Function: Pre-Primary and Primary Education				13,458.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,458.15
LCII: Chepyakaniet				
Chepyakaniet primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,447.67
LCII: Tukumo				
Tukumo primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,010.48
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council		LCIV: Kween		660,766.40
Sector: Agriculture				24,808.00

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)
LG Function: District Production Services				24,808.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				24,808.00
LCII: Kapkworos Ward				
Construction of Lant clinic/laboratory		Conditional Grant to Agric. Ext Salaries	312104 Other	24,808.00
<i>Capital Purchases</i>				
Sector: Works and Transport				290,743.02
LG Function: District, Urban and Community Access Roads				290,743.02
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				85,049.57
LCII: Kapkworos Ward				
Binyiny town council		URF	263104 Transfers to other govt. units (Current)	85,049.57
Output: District Roads Maintanence (URF)				205,693.45
LCII: Kapkworos Ward				
maintanance of road equipment and vehicles		URF	263370 Development Grant	73,550.55
Culvert installation	All roads	URF	263370 Development Grant	40,118.90
wages for road gangs		URF	263370 Development Grant	63,624.00
mechanical road maintainance		URF	263370 Development Grant	28,400.00
<i>Lower Local Services</i>				
Sector: Education				107,414.45
LG Function: Pre-Primary and Primary Education				11,632.45
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,632.45
LCII: Kapkworos Ward				
Chepkwom primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,109.87
LCII: Kisongi Ward				
Binyiny Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,522.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,782.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,782.00
LCII: Kisongi Ward				
Binyiny SS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,782.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				25,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				25,000.00
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)
Completion of payment for vehicle	Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	25,000.00
Capital Purchases				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kwobus				
Binyiny HCIII	Kwobus	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
Lower Local Services				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
Capital Purchases				
Output: Spring protection				16,000.00
LCII: Kapkworos Ward				
Construction of 8 springs		Other Transfers from Central Government	312104 Other	16,000.00
Output: Construction of piped water supply system				20,000.00
LCII: Kapkworos Ward				
Payment of retention		Conditional Grant to PAF monitoring	312104 Other	20,000.00
Capital Purchases				
Sector: Public Sector Management				199,400.94
LG Function: District and Urban Administration				193,400.94
Capital Purchases				
Output: Administrative Capital				193,400.94
LCII: Kapkworos Ward				
Phase 3 completion of Admin block	Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	193,400.94
Capital Purchases				
LG Function: Local Government Planning Services				6,000.00
Capital Purchases				
Output: Administrative Capital				6,000.00
LCII: Kapkworos Ward				
Setting up internet infrastructure	district headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	6,000.00
Capital Purchases				
LCIII: Kapraron		LCIV: Kween		1,299,228.09
Sector: Works and Transport				1,773.90
LG Function: District, Urban and Community Access Roads				1,773.90
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				1,773.90
LCII: Rarawa				

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)
Kaproron s/c		URF	263104 Transfers to other govt. units (Current)	1,773.90
<i>Lower Local Services</i>				
Sector: Education				1,266,954.18
LG Function: Pre-Primary and Primary Education				15,372.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,372.13
LCII: Chemwania				
Chemwania primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,761.82
LCII: Kaproron Town Board				
Kaproron primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,610.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,251,582.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,251,582.06
LCII: Chemwania				
Chemwania HS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	161,412.00
LCII: Kaproron Town Board				
St Micheal SS Kaproron		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,090,170.06
<i>Lower Local Services</i>				
Sector: Health				20,500.00
LG Function: Primary Healthcare				18,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000.00
LCII: Kaproron Town Board				
Kaproron HCIV/HSD	Kaproron	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	18,000.00
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				2,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,500.00
LCII: Kaproron Town Board				
DHO administrative block construction phase IV	Lesoso	Conditional Grant to PRDP monitoring	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				10,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00

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: Kapkworos Ward				
Renovation of Kapraron county office		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		192,955.09
Sector: Works and Transport				2,601.30
LG Function: District, Urban and Community Access Roads				2,601.30
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				2,601.30
LCII: Kabukoch				
Kaptoyoy		URF	263104 Transfers to other govt. units (Current)	2,601.30
<i>Lower Local Services</i>				
Sector: Education				183,613.29
LG Function: Pre-Primary and Primary Education				71,845.29
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,041.00
LCII: Kapteng				
construction of 2 classrooms with office in Kapteng p/s	kapteng	Development Grant	312101 Non-Residential Buildings	46,041.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,804.29
LCII: Kabukoch				
Kabukoch Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,308.69
LCII: Kapteng				
Kapteng primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,925.89
LCII: Kerop				
Kapcheropta primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,726.52
Kapteror Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,197.04
LCII: Ngoryemwo				
Songenmwo primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,369.35
LCII: Toswo				
Kirwoko Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,276.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,768.00

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>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,768.00
LCII: Kabukoch				
Kapkoch SS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	49,446.00
LCII: Toswo				
Toswo SS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	62,322.00
<i>Lower Local Services</i>				
Sector: Health				6,740.50
LG Function: Primary Healthcare				6,740.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.50
LCII: Kerop				
Kapteror HCII	Kapteror	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Kabukoch				
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Toswo				
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
LCIII: Kaptum		LCIV: Kween		2,851,211.24
Sector: Works and Transport				3,444.92
LG Function: District, Urban and Community Access Roads				3,444.92
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,444.92
LCII: Chebinyiny				
Kaptum s/c		URF	263104 Transfers to other govt. units (Current)	3,444.92
<i>Lower Local Services</i>				
Sector: Education				2,823,176.33
LG Function: Pre-Primary and Primary Education				2,823,176.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,040.66
LCII: Aloman				
construction of 2 classrooms with office in Kapkwere p/s		Development Grant	312101 Non-Residential Buildings	46,040.66
Output: Provision of furniture to primary schools				5,400.00
LCII: Cheminy				
36 desks to cheminy p/s		Development Grant	312203 Furniture & Fixtures	5,400.00

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>				
Output: Primary Schools Services UPE (LLS)				2,771,735.67
LCII: Aloman				
Kapkwere primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,233.78
LCII: Cheminy				
Cheminy primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,760,143.65
LCII: Kaptum				
Kaptum Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,358.24
<i>Lower Local Services</i>				
Sector: Health				24,590.00
LG Function: Primary Healthcare				24,590.00
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				22,190.00
LCII: Not Specified				
Kaptum OPD		Not Specified	312101 Non-Residential Buildings	22,190.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Chebinyiny				
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
LCIII: Kiriki		LCIV: Kween		134,908.54
Sector: Works and Transport				3,358.54
LG Function: District, Urban and Community Access Roads				3,358.54
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,358.54
LCII: Kiriki				
Kiririki		URF	263104 Transfers to other govt. units (Current)	3,358.54
<i>Lower Local Services</i>				
Sector: Health				3,150.00
LG Function: Primary Healthcare				3,150.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Kapsama				
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
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)
Kiriki HCIII	Kamabati	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00

Lower Local Services

Sector: Water and Environment **128,400.00**

LG Function: Rural Water Supply and Sanitation **128,400.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **128,400.00**

LCII: Kapsama

Drilling, installation and rehabilitation of bore holes	Conditional Grant to PAF monitoring	312104 Other	128,400.00
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Capital Purchases

LCIII: Kitawoi **LCIV: Kween** **37,370.64**

Sector: Works and Transport **3,601.48**

LG Function: District, Urban and Community Access Roads **3,601.48**

Lower Local Services

Output: Bottle necks Clearance on Community Access Roads **3,601.48**

LCII: Kitawoi

Kitawoi s/c	URF	263104 Transfers to other govt. units (Current)	3,601.48
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Lower Local Services

Sector: Education **31,369.16**

LG Function: Pre-Primary and Primary Education **31,369.16**

Capital Purchases

Output: Provision of furniture to primary schools **5,400.00**

LCII: Tarak

36 desks to Tarak p/s	Development Grant	312203 Furniture & Fixtures	5,400.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **25,969.16**

LCII: Kitawoi

Kitawoi primary school	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,185.93
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LCII: Sumoton

Sumaton primary school	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,754.03
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LCII: Tarak

Tarak Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,905.37
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LCII: Teren-Boy

Teren-Boy Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,123.83
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Lower Local Services

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)
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kitawoi				
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
LCIII: Kwanyiy		LCIV: Kween		197,949.59
Sector: Works and Transport				3,784.14
LG Function: District, Urban and Community Access Roads				3,784.14
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,784.14
LCII: Nyimei				
Kwanyiy s/c		URF	263104 Transfers to other govt. units (Current)	3,784.14
<i>Lower Local Services</i>				
Sector: Education				191,015.45
LG Function: Pre-Primary and Primary Education				40,286.45
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,800.00
LCII: Kapkwata				
36 desks to Kaborotwo p/s		Development Grant	312203 Furniture & Fixtures	5,400.00
LCII: Kapkworos				
36 desks to Kworus p/s		Development Grant	312203 Furniture & Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,486.45
LCII: Kapkwata				
Kworus Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,575.26
Kapkwata Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,268.82
LCII: Kapkworos				
Kaborotwo primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,771.23
LCII: Kaplegep				
Kaplegep primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,091.93
LCII: Nyimei				

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)
Kwanyiy primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,779.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,729.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,729.00
LCII: Kapkwata				
Kworus SS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	88,125.00
Kapkwata SS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	62,604.00
<i>Lower Local Services</i>				
Sector: Health				3,150.00
LG Function: Primary Healthcare				3,150.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Kapkwata				
Kworus HCII	Kawuswo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Nyime				
Kwanyiy HCIII	Kawuswo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
LCIII: Kwosir		LCIV: Kween		171,408.03
Sector: Works and Transport				6,524.00
LG Function: District, Urban and Community Access Roads				6,524.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,524.00
LCII: Kwosir				
Kwosir s/c		URF	263104 Transfers to other govt. units (Current)	6,524.00
<i>Lower Local Services</i>				
Sector: Education				60,143.53
LG Function: Pre-Primary and Primary Education				30,869.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,869.53
LCII: Kapngotiny				
Benet primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,296.14
LCII: Kere				
Kere primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,422.50

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: Kwasir				
Kwasir primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,150.89
Lower Local Services				
LG Function: Secondary Education				29,274.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				29,274.00
LCII: Kere				
Kwasir Girls Seed School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,274.00
Lower Local Services				
Sector: Health				6,740.50
LG Function: Primary Healthcare				6,740.50
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				3,590.50
LCII: Kere				
Kongta HCII	Kongta	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Kapngotiny				
Benet HCIII	Cheptentan	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
LCII: Tuikat				
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
Lower Local Services				
Sector: Water and Environment				98,000.00
LG Function: Rural Water Supply and Sanitation				98,000.00
Capital Purchases				
Output: Construction of piped water supply system				98,000.00
LCII: Kwasir				
Construction of GFS AT KWOSIR S/C		Conditional Grant to PAF monitoring	312104 Other	98,000.00
Capital Purchases				
LCIII: Moyok		LCIV: Kween		73,124.26
Sector: Works and Transport				2,192.41
LG Function: District, Urban and Community Access Roads				2,192.41
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				2,192.41
LCII: Kabelyo				
Moyok s/c		URF	263104 Transfers to other govt. units (Current)	2,192.41
Lower Local Services				
Sector: Education				15,715.05
LG Function: Pre-Primary and Primary Education				15,715.05

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>				
Output: Primary Schools Services UPE (LLS)				15,715.05
LCII: Kabelyo				
Kabelyo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,079.12
LCII: Moyok				
Moyok Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,635.93
<i>Lower Local Services</i>				
Sector: Health				4,340.50
LG Function: Primary Healthcare				4,340.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.50
LCII: Kabelyo				
Kabelyo HCII	Kabelyo	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				750.00
LCII: Moyok				
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
<i>Lower Local Services</i>				
Sector: Water and Environment				50,876.31
LG Function: Rural Water Supply and Sanitation				50,876.31
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				50,876.31
LCII: Kapchesimet				
Construction of GFS AT MoyokS/C		Conditional Grant to PAF monitoring	312104 Other	50,876.31
<i>Capital Purchases</i>				
LCIII: Ngeenge		LCIV: Kween		56,775.27
Sector: Works and Transport				43,005.47
LG Function: District, Urban and Community Access Roads				43,005.47
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,201.49
LCII: Kapachirya				
Ngeenge s/c		URF	263104 Transfers to other govt. units (Current)	1,201.49
Output: District Roads Maintainence (URF)				41,803.98
LCII: Kapkwot				
Repairs of Bridges		URF	263370 Development Grant	41,803.98
<i>Lower Local Services</i>				
Sector: Education				9,119.80
LG Function: Pre-Primary and Primary Education				9,119.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,119.80

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: Chepsukunya Town Board				
Chepsukunya primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,694.62
LCII: Kapkwot				
Ngenge Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,425.18
Lower Local Services				
Sector: Health				4,650.00
LG Function: Primary Healthcare				4,650.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.00
LCII: Chepsukunya Town Board				
Chepsukunya HCII	Chesukunya	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Kapkwot				
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
LCII: Sikwo				
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Sundet				
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		54,100.00
Sector: Health				47,500.00
LG Function: Health Management and Supervision				47,500.00
Capital Purchases				
Output: Administrative Capital				47,500.00
LCII: Not Specified				
Phase 4 of DHO office		Not Specified	312101 Non-Residential Buildings	47,500.00
Capital Purchases				
Sector: Public Sector Management				6,600.00
LG Function: District and Urban Administration				6,600.00
Capital Purchases				
Output: Administrative Capital				6,600.00
LCII: Not Specified				
impact Assessment		Not Specified	281501 Environment Impact Assessment for Capital Works	100.00

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)
Monitoring and supervision		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	500.00
procurement of 2 laptops <i>Capital Purchases</i>		Not Specified	312213 ICT Equipment	6,000.00