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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, 1,148267,000= 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.

Manjinjach Paul Kapchemaiko Chairman LCV

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	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

	2015	5/16	2016/17
UShs 000's	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 9,963290,000 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.

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.

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	273,021	106,138	196,34
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	7,788,50
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	130,00
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	130,00
Donor Funding		0	50,000
UNICEF-birth registration	30,000	49,472	
UNICEF		0	80,000
Fotal 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

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 fof 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 co (*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 contributes 97% of the budget for FY2016/17. Compared to FY 2015/16, both discretionery and conditional grants have increased, but the discretionary has increased by 60%, this means the district now 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

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	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	
Development Revenues	123,273	60,857	296,329
District Discretionary Development Equalization Gran	109,517	56,223	245,001
Multi-Sectoral Transfers to LLGs	13,756	4,634	51,328
otal Revenues	663,796	353,694	1,270,970
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	540,523	429,575	974,641
Wage	364,385	295,169	823,311
Non Wage	176,138	134,406	151,330
Development Expenditure	123,273	52,388	296,329
Domestic Development	123,273	52,388	296,329
Donor Development	0	0	0
otal 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

	20	2016/17	
Function, Indicator	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

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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	976	805	12,535
Multi-Sectoral Transfers to LLGs	976	805	12,535
Cotal Revenues	274,813	118,951	269,416
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	273,837	170,916	256,881
Wage	168,934	104,158	147,522
Non Wage	104,903	66,758	109,359
Development Expenditure	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.

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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	<u>269,416</u>
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 proffessinal skills by Accounts staff.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		201	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	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			

Workplan 3: Statutory Bodies

Development Revenues		0	8,702
Multi-Sectoral Transfers to LLGs		0	8,702
Cotal Revenues	829,857	240,112	535,573
8: Breakdown o <u>f</u> Workplan Expenditi	ires:		
Recurrent Expenditure	829,857	312,956	526,871
Wage	203,527	140,227	209,173
Non Wage	626,330	172,729	317,698
Development Expenditure	0	0	8,702
Domestic Development	0	0	8,702
Donor Development	0	0	0
otal Expenditure	829,857	312,956	535,573

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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd 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 (UShs '000)	828,857	312,956	535,573
Cost of Workplan (UShs '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 committeee 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.

Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	243,615	97,567	309,746
Wage	181,372	69,667	277,966
Non Wage	62,243	27,900	31,780
Development Expenditure	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

	20	2016/17	
Function, Indicator	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) Function: 0183 District Commercial Services	247,482	94,767	346,475

Workplan 4: Production and Marketing

	20	2016/17	
Function, Indicator	and Planned Performance by		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 Gran		0	72,186
Multi-Sectoral Transfers to LLGs	31,723	14,288	10,110
Transitional Development Grant	0	0	25,672

Workplan 5: Health

otal Revenues	1,870,584	914.776	1,630,507
	, ,		
: Breakdown of Workplan Expenditu	ires:		
Recurrent Expenditure	1,678,237	1,182,648	1,522,539
Wage	1,505,435	1,026,409	1,427,475
Non Wage	172,802	156,239	95,064
Development Expenditure	192,347	58,839	107,968
Domestic Development	192,347	58,839	107,968
Donor Development	0	0	0
otal 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

	20	2016/17	
Function, Indicator	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	<mark>3000</mark>
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	<mark>50</mark>
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

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, suport 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 and other medical equipment.

2. Inadequate Human resource and poor staff motivation.

Inadequate staff accomodation 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	249,210	114,098	173,405
Development Grant	243,646	111,436	119,082
District Discretionary Development Equalization Gran	2,000	1,040	25,000
Multi-Sectoral Transfers to LLGs	3,564	1,622	29,323
otal Revenues	4,163,178	2,041,068	4,930,274
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	249,210	19,954	173,405
Domestic Development	249,210	19,954	173,405
Donor Development	0	0	0
otal Expenditure	4,163,178	3,077,042	4,930,274

Department Revenue and Expenditure Allocations Plans for 2016/17

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

	20	2016/17	
Function, Indicator	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 Inspe	ection		
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 Kaplegep 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.

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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	248,263	110,969	52,433
Development Grant	196,735	89,981	
District Discretionary Development Equalization Gran	35,265	19,386	
Multi-Sectoral Transfers to LLGs	16,263	1,602	52,433
Fotal Revenues	713,771	280,070	506,328
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	465,508	208,750	453,895
Wage	40,226	25,659	55,340
Non Wage	425,282	183,091	398,555
Development Expenditure	248,263	61,633	52,433
Domestic Development	248,263	61,633	52,433
Donor Development	0	0	0
Fotal 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 developmen. 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	3		
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

Workplan 7a: Roads and Engineering

		20	2016/17	
Function, Indicator		and Planned Performance by		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 achived: routine maintence of 108kms of roads using gangs & machines, installation of 10 lines of culverts, repair of 2 bridges, maintainance of road equipment and vehicles, conducting 4 DRC meetings, preparation & submission of 4 quarterly reports to the ministries and tranfer funds to all sub countities 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 TERAIAN AND THE GEOGRAPHICAL LACATION , THE DISTRICT REQIURE 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 EASLY WASHED AWAY HENCE NEED FRFREQUENT REPLACEMENT.

3. lack of construction mtls such gravel, sand, bricks etc

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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

Workplan 7b: Water

'otal Revenues	621,710	272,285	466,894
8: Breakdown of Workplan Expenditures	s:		
Recurrent Expenditure	60,214	22,497	55,199
Wage	33,314	7,006	14,091
Non Wage	26,900	15,491	41,108
Development Expenditure	561,496	324,480	411,695
Domestic Development	561,496	324,480	411,695
Donor Development	0	0	0
otal 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 Ugshs 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

	20	2016/17	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	<i>621,710</i> 621,710	346,977 346,977	466,894 466,894

Planned Outputs for 2016/17

The department has planned the out puts and pyhsi performance:construction 0f 2gfs, protection of 8 springs, driilling and installation of 4 boreholes, rehabilitation of 6 boreholes, rehabilitation of 1 gfs and soft ware activities.

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 charactirised by a lot of flooding which destroy water pipes in additon to causing flatuation in watwr levels durin draught.

3. Poor O &M practices

Relactant and un willing 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		0	5,600
Multi-Sectoral Transfers to LLGs		0	5,600
Total Revenues	96,255	44,207	71,973
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	96,255	49,196	66,373
Wage	45,527	35,814	49,839
Non Wage	50,728	13,382	16,534
Development Expenditure	0	0	5,600
Domestic Development	0	0	5,600
Donor Development	0	0	0
otal 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

	20	2015/16		
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget	
	and Planned	Performance by	and Planned	
	outputs	End December	outputs	

Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	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	<mark>60</mark>
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 (UShs '000)	96,255	49,196	71,973
Cost of Workplan (UShs '000):	96,255	49,196	71,973

Planned Outputs for 2016/17

The department will prepare 1 each physical plans for chepsukunya, Kaproron 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 onlyone 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 acivities amidst increasing environmental degradation & climate change.

3. Low staffing levels

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Workplan 9: Community Based Services

Recurrent Revenues	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	
Development Revenues	242,692	31,084	450,095
District Discretionary Development Equalization Gran	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
otal Revenues	469,959	145,618	776,382
B: Breakdown of Workplan Expenditures:	227,267	102,885	326.287
Recurrent Expenditure	<i>,</i>	· · · · · · · · · · · · · · · · · · ·	
Wage	119,106	68,118	136,299
Non Wage	108,161	34,767	189,988
Development Expenditure	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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	L		
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) Cost of Workplan (UShs '000):	469,959 469 <u>,</u> 959	<i>123,178</i> 123,178	776,382 776,382

Planned Outputs for 2016/17

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	40,250	36,451	40,000
District Discretionary Development Equalization Gran	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:			
Recurrent Expenditure	63,997	42,505	65,096
Wage	30,033	21,915	29,218
Non Wage	33,964	20,590	35,878
Development Expenditure	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.

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	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) Cost of Workplan (UShs '000):	<i>104,247</i> 104,247	76,019 76,019	<i>105,096</i> 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:			
Recurrent Revenues	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	

Workplan 11: Internal Audit

'otal Revenues	59,387	37,885	65,598	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	59,387	57,247	65,598	
Wage	39,010	42,162	40,850	
Non Wage	20,377	15,085	24,748	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal 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

	20	2016/17		
Function, Indicator	Approved BudgetExpenditure anand PlannedPerformance byoutputsEnd 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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	59,387 59,387	57,247 57,247	65,598 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 coorperation 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.

Workplan Outputs

		2015	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	Iministration Departme	nt				
Non Standard Outputs:	79 staff salaries paid a and subcounty, ULGA paid, monitoring of NU PRDP projects, 4 Cons reports prepared and so relevant ministries, Co all council activities, N Local functions held.	subscription USAF2 and solidated ubmitted to pordination of	I		70 staff salaries paid and subcounty, ULG2 paid, monitoring of P projects, 4 Consolida prepared and submitte ministries, Coordinati council activities, Nat functions held.	A subscription AF and PRD ted reports ed to relevant ion of all
	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	08,389 0	Domestic Dev't	70,401	Domestic Dev't	00,398
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	358,571	Total	365,570	Total	800,166
Output: Human Resource M		000,071	10141	000,010	10000	000,100
% age of pensioners paid by 28th of every month	0		0		0	
% age of staff whose salaries are paid by 28th of every month	0		0		0	
%age of staff appraised	0		0		0	
%age of LG establish posts filled	0	0			(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	
Non Standard Outputs:	Plans and Budgets for recruitment, retention confirmations & prom prepared and submitte Payroll management a service	and exit, 100 otions d to DSC,	N/A			
	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 f	or HLG					
No. (and type) of capacity building sessions undertaken	4 (Conduct capacity no assessment, Induction recruited staff, Training councillors on formula laws, Mentoring of Dis Subcounty staff, on pla Financial Managemen mainstreaming & Envi Contribution towards 7 staff in specialised ins I staff for DPAM (U health sector in health	of newly g of district tition of bye strict and anning & t, Gender iroment, Training of titutions MI), 1 staff ir			5 (Induction of newly staff,elected councille of District and Subco planning & Financial Gender mainstreamin Enviroment, Contribution towards staff in specialised in Engineering, procure management, suppor TOT courses at UMI)	orsMentoring unty staff, on Managemen g & Training 4 stitutions, ment and t 5 staff for a

health sector in health management)

	~~					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration	l					
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	policy &	yes (N/A)		0	
Non Standard Outputs:	preparation of mentorir & Training materials for of newly recruited staff	or induction				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,237	Domestic Dev't	9,553	Domestic Dev't	35,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,237	Total	9,553	Total	35,000
Output: Supervision of Sub	County programme impl	ementation	n			
Non Standard Outputs:	organsing meetings, vis sites, conducting Finan in the Subcounties		ct N/A		11 Subcounties, moni4 Consoldated monitprepared, at district here	oring reports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	1,003	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	1,003	Total	4,500
Output: PRDP-Monitoring						
Non Standard Outputs:	Compiling Data on the projects being impleme		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	10,534	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	15,000	Total	10,534	Total	0
Output: Records Manageme	ent Services					
% age of staff trained in Records Management	0		0		4 (Timely delivery of mails, stationary procured, payment of courier sevices, security of persona files ensured)	
Non Standard Outputs:	Timely delivery of mail procured, payment of c sevices, security of pers ensured	ourier	ry N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	1,856	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	1,856	Total	5,500
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	nsfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	83,743
	Non Wage Rec't:	72,052	Non Wage Rec't:	0	Non Wage Rec't:	58,648

UShs Thousand Outputs (Quantity, Description and Location) end March (Description a. Administration Domestic Dev't 13,756 Domestic Donor Dev't 0 3. Capital Purchases Total \$5,808 0 Output: Administrative Capital No. of solar panels 0 0 (N/A) No. of administrative 0 0 0 No. of administrative 0 0 0 No. of administrative 0 0 0 No. of orbuites, purchased 0 0 0 No. of motorcycles 0 0 0 No. of motorcycles 0 0 0 No. of catisting 0 0 0 No. of catisting 0 0 0 No. of catisting 0 0 0 Non Standard Outputs: N/A Wage Rec't: 0 Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Domor Dev't 0 Domestic Donor Dev't 0<	and Outputs by Quantity	A man and and Day day 4 DI	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	and Location)	Approved Budget, Pl Outputs (Quantity, D and Location)	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $			
Total 85,808 S. Capital Purchases Output: Administrative Capital 0 0 (N/A) No. of solar panels 0 0 (N/A) purchased and installed 0 0 (N/A) No. of vehicles purchased 0 0 (N/A) no. of vehicles purchased 0 0 (N/A) and sets of office furniture 0 0 (N/A) purchased 0 0 (N/A) No. of motorcycles 0 0 (N/A) administrative buildings rehabilitated N/A Wage Rec't: 0 Non Wage Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Donor Dev't 0 Donor Donor Donor Non Standard Outputs: N/A N/A Mage Mage Rec't: 0 Non Wage Non Wage Donor Dev't 0 Donor Donor Non Standard Outputs: N/A N/A N/A	c Dev't	0 Domestic Dev't	51,328
3. Capital Purchases Output: Administrative Capital No. of solar panels () purchased and installed No. of daministrative () No. of daministrative () No. of vehicles purchased () No. of vehicles purchased () No. of computers, printers () and sets of office furniture () purchased () No. of motorcycles () No. of existing () No. of existing () No. of existing () No. of administrative buildings () rehabilitated N/A Non Standard Outputs: N/A Wage Rec'1: 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Non Standard Outputs: N/A Wage Rec'1: 0 Non Standard Outputs: N/A	r Dev't	0 Donor Dev't	0
Output: Administrative Capital No. of solar panels () 0 (N/A) purchased and installed () () No. of administrative () () buildings constructed () () No. of vehicles purchased () () No. of computers, printers () () and sets of office furniture () () purchased () () () No. of computers, printers () () () and sets of office furniture () () () purchased () () () No. of existing () () () non Standard Outputs: N/A Wage Rec'1: 0 Wage Non Standard Outputs: N/A N/A N/A Wage Rec'1: 0 None Wage Non Wage Non Standard Outputs: N/A N/A N/A Wage Rec'1: 0 None Wage None Wage Non Standard Outputs: N/A N/A N/A Non Standard Outputs: N/A	Total	0 Total	193,719
No. of solar panels purchased and installed()0 (N/A)No. of administrative buildings constructed()()No. of vehicles purchased and sets of office furniture purchased()()No. of computers, printers and sets of office furniture purchased()()No. of motorcycles administrative buildings rehabilitated()()No. of existing administrative buildings rehabilitated()()Non Standard Outputs:N/A()Wage Rec't: Domestic Dev't0Non Wage Domestic Dev't0Output: PRDP-Buildings & Other StructuresNon Wage Rec't: 00Non Wage Non Wage Rec't: 00Non Standard Outputs:N/AN/AN/AVage Rec't: Domostic Dev't0Domestic Domestic Dev't0Output: PRDP-Buildings & Other StructuresNon Wage Rec't: 00Non Wage Rec't: 0Non Wage 			
purchased and installed No. of administrative () () buildings constructed No. of vehicles purchased () () No. of computers, printers () and sets of office furniture purchased No. of motorcycles () () purchased No. of motorcycles () () purchased No. of existing () administrative buildings rehabilitated Non Standard Outputs: N/A			
buildings constructed No. of vehicles purchased () () No. of computers, printers () and sets of office furniture purchased No. of motorcycles () () purchased No. of existing () administrative buildings rehabilitated Non Standard Outputs: N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Mon Wage Domestic Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Mon Wage Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Standard Outputs: N/A N/A N/A Mage Rec't: 0 Mon Wage Non Wage Rec't: 0 Mon Wage Domestic Dev't 0 Domestic Donor Dev't 0 Domestic Domestic Dev't		0	
No. of computers, printers () 0 (N/A) and sets of office furniture 0 0 purchased () () No. of motorcycles () () purchased () 0 (N/A) No. of existing () 0 (N/A) administrative buildings () 0 (N/A) rehabilitated Non Standard Outputs: N/A Wage Rec't: 0 Wage Domostic Dev't 0 Domostic Donor Dev't 0 Domostic Donor Dev't 0 Domostic Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Donor Dev't 0 Domostic Non Standard Outputs: N/A N/A Wage Rec't: 0		1 (PhaseIV construct administration block	
and sets of office furniture purchased No. of motorcycles No. of motorcycles No. of existing No. VA Wage Rec't: No. VA N/A N/A N/A N/A N/A N/A N/A N/A N/A N/		0	
purchased No. of existing () 0 (N/A) administrative buildings o 0 (N/A) rehabilitated Non Standard Outputs: N/A Non Standard Outputs: N/A Wage Rec't: 0 Wage Domestic Dev't 0 Domestic Domestic Donor Dev't 0 Domestic Domestic Donor Dev't 0 Domestic Domestic Non Standard Outputs: N/A N/A N/A Wage Rec't: 0 Wage Non Standard Outputs: N/A N/A N/A Wage Rec't: 0 Wage Non Wage Domestic Dev't 86,551 Domestic Domestic Donor Dev't 0 Domestic Domestic Domestic Non Standard Outputs: N/A N/A Mage Mage Mage Mage Non Standard Outputs: N/A Mage Rec't: 0 Mage Mage<		2 (construction of co hall, and purchase of filliling Laptops, and	equipments,
administrative buildings rehabilitated Non Standard Outputs: N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domestic Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Total 0 Output: PRDP-Buildings & Other Structures Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Mon Wage Domestic Dev't 86,551 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Mage Non Standard Outputs: N/A N/A Mage Rec't: 0 Wage Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Mage Rec't: 0 Mage Non Wage Rec't: 0 Mon Wage Domestic Dev't 7,729 Domester Donor Dev't 0 Donor Total 7,729		0	
Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domestic Dev't 0 Domestic Donor Dev't 0 Domestic Total 0 0 Total 0 Output: PRDP-Buildings & Other Structures Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Domor Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Wage Rec't: 0 Mon Wage Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Domestic Dev't 7,729 Domestic Donor Dev't 0 Donor <td< td=""><td></td><td>0</td><td></td></td<>		0	
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Donor Dev't 0 Donor Total 0 Output: PRDP-Buildings & Other Structures N/A Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domor Dev't 0 Domestic Donor Dev't 0 Domestic Donor Dev't 0 Domestic Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Mage Rec't: 0 Wage Non Standard Outputs: N/A N/A Mage Rec't: 0 Mage Non Standard Outputs: N/A N/A Mage Rec't: 0 Mon Wage Donor Dev't 0 Donor Donor 0<	Rec't:	0 Non Wage Rec't:	0
Total 0 Dutput: PRDP-Buildings & Other Structures Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 86,551 Domor Dev't 0 Donor Dev't 0 Non Standard Outputs: N/A Non Wage Rec't: 0 Non Standard Outputs: N/A Non Standard Outputs: N/A Non Standard Outputs: N/A Non Standard Outputs: N/A Mage Rec't: 0 Non Standard Outputs: N/A Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,729 Domestic 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	c Dev't	0 Domestic Dev't	210,001
Output: PRDP-Buildings & Other Structures Non Standard Outputs: N/A Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 86,551 Donor Dev't 0 Donor Dev't 0 Output: PRDP-Office and IT Equipment (including Software) Non Standard Outputs: N/A Wage Rec't: 0 Wage Rec't: 0 Non Standard Outputs: N/A Non Standard Outputs: N/A Mage Rec't: 0 Mon Wage Rec't: 0 Non Standard Outputs: N/A Mage Rec't: 0 Mon Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,729 Domestic Dev't 0 Donor Dev't 0	r Dev't	0 Donor Dev't	0
Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 86,551 Donor Dev't 0 Donor Dev't 0 Total 86,551 Output: PRDP-Office and IT Equipment (including Software) N/A Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Rec't: 0 Wage Domestic Dev't 0 Jonestic Donor Dev't 0 Oonestic Donor Dev't 0 Jonestic Non Standard Outputs: N/A N/A	Total	0 Total	210,001
Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domestic Dev't 86,551 Domestic Donor Dev't 0 Donor Total 86,551 0 Output: PRDP-Office and IT Equipment (including Software) N/A Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domestic Dev't 0 Domestic Donor Dev't 0 Domestic Non Standard Outputs: N/A N/A Wage Rec't: 0 Non Wage Donor Dev't 0 Domestic Domestic 7,729 Domestic Domestic 7,729 Domestic Domestic 0 Domestic </td <td></td> <td></td> <td></td>			
Non Wage Rec't: 0 Non Wage Domestic Dev't 86,551 Domestic Donor Dev't 0 Donor Total 86,551 Domestic Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Mage Domestic Dev't 7,729 Domestic Total 7,729 Domestic			
Non Wage Rec't: 0 Non Wage Domestic Dev't 86,551 Domestic Donor Dev't 0 Donor Total 86,551 Domestic Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Mage Domestic Dev't 7,729 Domestic Total 7,729 Domestic	e Rec't:	0 Wage Rec't:	0
Domestic Dev't 86,551 Domestic Donor Dev't 0 Donor Total 86,551 Domestic Total 86,551 Output: PRDP-Office and IT Equipment (including Software) Non Standard Outputs: N/A N/A Wage Rec't: 0 Wage Non Wage Rec't: 0 Non Wage Domestic Dev't 7,729 Domestic Donor Dev't 0 Donor Total 7,729 Domestic		0 Non Wage Rec't:	0
Donor Dev't 0 Donor Total 86,551 1000000000000000000000000000000000000			0
Output: PRDP-Office and IT Equipment (including Software) Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,729 Domestic Dev't 0 Donor Dev't 0 Dotal 7,729		0 Donor Dev't	0
Non Standard Outputs:N/AN/AWage Rec't:0WageNon Wage Rec't:0Non WageDomestic Dev't7,729DomesticDonor Dev't0DonorTotal7,729Total	Total 31,92	9 Total	0
Wage Rec't:0WageNon Wage Rec't:0Non WageDomestic Dev't7,729DomesticDonor Dev't0DonorTotal7,729			
Wage Rec't:0WageNon Wage Rec't:0Non WageDomestic Dev't7,729DomesticDonor Dev't0DonorTotal7,729Total			
Non Wage Rec't: 0 Non Wag Domestic Dev't 7,729 Domesti Donor Dev't 0 Dono Total 7,729	D	0 Wasse Destr	0
Domestic Dev't 7,729 Domestic Donor Dev't 0 Dono Total 7,729		0 Wage Rec't:	0
Donor Dev't 0 Dono Total 7,729		0 Non Wage Rec't:0 Domestic Dev't	0 0
<i>Total</i> 7,729		0 Domestic Dev t 0 Donor Dev't	0
Confirmation by Head of Department	Total 7,00		0
Confirmation by Head of Department	10111 7,000	5 10 <i>i</i> ai	U
Name : 9	ign & Stamp :		
Title : I	Date		
P. Finance			

			2016/17			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription	Expenditure and Outp end March (Quantity, Description and Locat		Outputs (Quantity, Desc	
Finance						
unction: Financial Manageme	ent and Accountability(LG	i)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	discussed and approved by District r		31/07/2015 (Annual per report discussed and ap District council.)		31/07/2017 (At the di headquarters Annual report discussed and a	performance
Non Standard Outputs:	Eigh(8) Staff paid salaries, stationary and o equipments procured, rej generated and discussed department, 4 workshops seminars attended, 4 con with MoFPED, MoLG an stakeholders, sub scriptic done, reconciliations of r made, mentoring of LLG monitoring of programm	ports at the s and nsultation nd other ons releases t's staff and	Eigh(8) Staff paid salaries, stationary and, generated and discusse department, 1 workshop seminars attended, 1 cd with MoFPED, done, re of releases made, mento LLG's staff and monito programmes	ed at the ps and 2 onsultation econciliation oring of	payment salaries to 20 Procurement of acco stationary,cordinatior meetings/workshops, of releases,vehicle ser s &repair,purchase of s equipment,bank charg stationary,furniture an purchase,repair & ser	untable reconciliatio vice mall office ges,other nd computer
	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
Value of LG service tax collection Value of Hotel Tax	25000 (11 Sub-counties and 1 Town council.) 670 (11 Sub-counties and 1 Town		· ·		Town)	ies and one
Collected Value of Other Local Revenue Collections	council.) 10000 (11 Sub-counties Town council.)	and 1	council.) 49286256 (11 Sub-counties and 1 Town council.)		73000 (11 sub counties and one town council.)	
Non Standard Outputs:			N/A		Revenue mobilisation collection supported b district & sub countie	both at the
	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 Plan	ning Services					
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplant for 2015/16 approved for all Sectors/ departments at the District Headquarters.)		28/4/2016 (District)		31/03/2017 (11 sub c one town council)	ounties and
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budg before council at the dis Headquarters)	strict	31/03/2016 (District)		28/02/2017 (At the di headquarters)	strict
Non Standard Outputs:	Consultative meetings o conducted at the district planning and budgeting	on	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

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
Finance						
	Total	5,000	Total	1,655	Total	6,000
Output: LG Expenditure ma	anagement Services	,		,		,
Non Standard Outputs:	Accounts Books and ou recods,Reference Book vouchers purchased an made at the District-De Accounts Books & reco to date balanced off an	s, payment d payments partments ords posted	Accounts Books and oth recods,Reference Books vouchers purchased and made at the District-De Accounts Books & reco I. to date balanced off and	s, payment l payments partments ords posted	Notes and reconciliati payment records.	hers,local s received
	Wass Bas't	0	Wass Das't	0	Wass Des'te	0
	Wage Rec't:	0 5 000	Wage Rec't:		Wage Rec't: Non Wage Rec't:	
	Non Wage Rec't: Domestic Dev't	5,000 0	Non Wage Rec't: Domestic Dev't	3,038 0	Domestic Dev't	8,000 0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	5,000	Total	3,038	Total	8,000
Output: LG Accounting Ser	vices	,		,		,
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 Accoun prepared and submitted to Audito General & others. Monthly and quarterly Accounts from departments prepared and submitted)	
Non Standard Outputs:	Consultation and subm department extracts of quarterly financial state	monthly and	Consultation and submi d department extracts of r e.quarterly financial state	nonthly an	N/A d le.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	6,000	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	6,000	Total	10,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,618
	Non Wage Rec't:	49,729	Non Wage Rec't:	0	Non Wage Rec't:	53,359
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	12,535
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,229	Total	0	Total	87,512
onfirmation by Hea	d of Department	t				
onfirmation by Hea	d of Departmen	t 	Sign & Si	tamp: -		
	d of Department	t 	Sign & Si Date	tamp : -		
ame :	-			tamp: -		

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Statutory Bodies	,					
Output: LG Council Admins	stration services					
Non Standard Outputs:	6 Ordinary Council me 2 Extra ordinary counc conducted,	0	in the quarter, council l normal meetting and o ordinary council meeti at the county headquar	ne extra ing both held	6 Ordinary Council n 2 Extra ordinary coun conducted,	0
	8 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained		at the county neadquarters		8 Business committee organised and held at headquarters	0
					1 council vehicle mai	intained
	Salaries to 18 District Deputy Speaker 70 LC11s Chairperson LC1s Chairpersons for 2015/16 paid at the dis headquarters.	s, and 491 the FY	1		Salaries to 18 Distric Deputy Speaker 70 LC11s Chairperson LC1s Chairpersons fr 2015/16 paid at the d headquarters.	ons, and 491 or the FY
	1 study tour conducted	l			1 study tour conducte	ed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	35,203
	Non Wage Rec't:	193,970	Non Wage Rec't:	83,890	Non Wage Rec't:	152,362
	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	193,970	Total	83,890	Total	187,565
Output: LG procurement ma						
Non Standard Outputs:	1Staff paid for 12 mor	ths.	2 staff paid salaries for 3 months,2		1Staff paid for 12 months.	
	8 sittings conducted and 6 technica evaluation meetings organised		contract committee meetings ,1 al evaluation meeting ,1 national advert for disposal of old vehicles and motor cycles,3rd quarter report		8 sittings conducted and 6 techni evaluation meetings organised	
	1 Procurement plan pr submitted to PPDA	epared and	prepared and submited to PPDA and 1 adjusted work plan prepared and submited to PPDA		1 Procurement plan prepared and	
	4 reports submitted to PPDA		4 reports		4 reports submitted to	D PPDA
	2 adverts posted on Na	tional medi	a		2 adverts posted on N	Vational media
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,870	Non Wage Rec't:	9,184	Non Wage Rec't:	15,870
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,870	Total	9,184	Total	15,870

Output: LG staff recruitment services

Workplan Outputs

	2015/16				2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
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 submited to ministry of public service,gratuity paid to members of DSC		headquarters for the financial year	
	4 DSC quarterly reports j and submitted to MPS ar Kampala,				4 DSC quarterly repor and submitted to MPS Kampala,	
	Retainer fee for members DSC for the financial yea paid		5		Retainer fee for memb DSC for the financial paid	
	12 sittings at the district headquarters organised				12 sittings at the distri headquarters organise	
	Wage Rec't:	62,378	Wage Rec't:	50,113	Wage Rec't:	0
	Non Wage Rec't:	16,359	Non Wage Rec't:	6,882	Non Wage Rec't:	16,359
	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	78,737	Total	56,995	Total	16,359
Output: LG Land manageme	nt 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)	1
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,879	Non Wage Rec't:	5,003	Non Wage Rec't:	7,879
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,879	Total	5,003	Total	7,879
Output: LG Financial Accou	ntability					
No.of Auditor Generals queries reviewed per LG	1 (District headquarters)		2 (district headquarters)		1 (District headquarte	rs)
No. of LG PAC reports discussed by Council	1 (District)		2 (district headqurters)		1 (District)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,099	Non Wage Rec't:	9,601	Non Wage Rec't:	15,099
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,099	Total	9,601	Total	15,099
Output: LG Political and exe No of minutes of Council meetings with relevant	()		()		6 (District)	

resolutions

	2015				2016/17		
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Do and Location)		
3. Statutory Bodies							
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 SDistrict Executive Committeemembers and speaker paid for 12months at district.Monitoring government		Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties		5 Salaries to 12 LCIII chairpersons, District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties		
	Wage Rec't:	141,149	Wage Rec't:	90,114	Wage Rec't:	173,970	
	Non Wage Rec't:	21,241	Non Wage Rec't:	18,414	Non Wage Rec't:	21,241	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	162,390	Total	108,528	Total	195,211	
Output: Standing Committee	s Services	, -		, -		,	
Non Standard Outputs:	Ion Standard Outputs: 18- 6 Sittings each for the 3 Each stand standing committees of Finance, sittings at to discuss to		sittings at the district to discuss the budget f year 2016/2017	neadquarters		of Finance, er and Social ion works an ganised and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	36,000	Non Wage Rec't:	11,640	Non Wage Rec't:	36,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	36,000	Total	11,640	Total	36,000	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	54,523	Non Wage Rec't:	0	Non Wage Rec't:	52,888	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,702	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	54,523	Total	0	Total	61,590	
Confirmation by Head	l of Departmen	t					
Name :			Sign & S	Stamp : -			
Гitle :			Date	-			
4. Production and N	Markotina						
F. 1 IOUUCIION UNU I Function: District Production Se	0						
1. Higher LG Services	irits						
1. Ingher LO Services	Anagement Services						

	2015		2016/17
UShs Thousand	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)
. Production and	Marketing		
Non Standard Outputs:	salaries paid to 4staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,	salaries paid to 11 staff except DCO monthly,	Pay bank charges and bank related costsPay salaries for Ag DPO, DAO, i6 Feld Extension Officers
	Construction of Plant Clinic and a Laboratory	Recruited 13 extension n staff the vo fill some vacant posts at the sub counties but appointment letters have not yet been issued by CAOs	p monthly
	Construct Plant Clinic/Mini Laboratory	office	positions: DFO, Agricultural Engineer, Animal Production
	Recruit staff in all the vacant posts at district and sub county Produce Production profile	Maize, beans, goats.	Officer, Stenographer, 8 Field Extension Officers and Lab Technician
	Purchase of medical and Agricultural supplies	Purchase of medical and Agricultural supplies	Submission of 4 Quarterly reports,
	4 supervisions & monitorings done quarterly for programs and	quarterly for programs and workplans conducted quarterly,	Prepare workplans, attend workshops, seminers and meetings
	workplans conducted quarterly,	Q 4 eports 2014/2015 submitted to Entebbe	Supervision and monitoring
	1 annual work plans and 4 quarterly reports made and submitted to	y Assessment of prospective projects	Purchase of office cleaning materia
	Entebbe 3 motor cycle and 1 vehicle	in the sector purchase of stationery,	Purchase of stationery, photcopyin printing and binding
	maintained at district		g Pay Bank charges, Electricity bill,
	Assessment of prospective projects in the sector	qaurter staff except SAO that was	Motor vehicle mentenace
	purchase of stationery, photocopying binding and printing	paid only for the month of October and DCO not paid in the whole quarter	 Mentenance of computers and referigeratoers
	servicing of 1 desk copmputer and	Paid electricity bills	Pay retensions for the projects
	laptop		Conduct short trainings anrd short courses
	attending of workshops and seminers		Construct Plant Clinic/Mini Laboratory
	Puurchase opf office cleaning materials		Recruit staff in all the vacant posts at district and sub county Produce Production profile
	Pay bank charges and bank related costs		Purchase of medical and Agricultural supplies
			4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,
			1 annual work plans and 4 quarterl reports made and submitted to Entebbe
			3 motor cycle and 1 vehicle maintained at district
			Assessment of prospective projects in the sector

<u> </u>						
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Production and	Marketing					
					purchase of stationer photocopying binding	
					servicing of 1 desk co laptop	opmputer and
					attending of worksho seminers	ps and
					Puurchase opf office and M of W&E with funded by ADB	U
	Wage Rec't:	88,372	Wage Rec't:	69,667	Wage Rec't:	261,912
	Non Wage Rec't:	22,390	Non Wage Rec't:	9,850	Non Wage Rec't:	5,360
	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	110,762	Total	79,517	Total	267,272
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0		0 (No activity done)		0 (N/A)	

	2015		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
l. Production and I	Marketing				
Non Standard Outputs:	Pay DAO Salary, 12 monthly Conduct 12 disease/pest surveilance		Conduct 12 disease/pest surveilance on coffee, bananas, maize, iris potatoes,		
	on coffee, bananas, maize, iris potatoes,	crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro	Data collection, analysis and production of 1 updated agricultura		
	Data collection, analysis and production of 1 updated agricultura statistical abstract and desiminated		statistical abstract and desiminated purchase assorted agro chemicals for disease/pest control		
	purchase assorted agro chemicals for disease/pest control	production of 1 updated agricultura statistical abstract and desiminated	al		
	21 demonstration conducted in BBW in banans, CBD in coffee,	purchase assorted agro chemicals for disease/pest control	MLND in maize, etc in the 12 LLG		
	for quality assuarence on seeds,	Conducted inspectionand vrification for quality assuarence o seeds, fertilizers, planting materials	Conduct inspection of vification for quality assuarence on seeds, n fertilizers, planting materials, agro- s, chemicals, etc		
	fertilizers, planting materials, agro- chemicals, etc establish seed multiplication center		establish seed multiplication center for whaet, iris potatoes, apples cassava etc in 12LLG		
	for whaet, iris potatoes, apples cassava etc in 12LLG Have farmers exchange visit to the		Have farmers exchange visit to the areas of exellencein order to come out with farmer field schools in the		
	areas of exellencein order to come out with farmer field schools in the		major priority crop enterprise		
	major priority crop enterprise Have sensitisation meetings on soil conservation an land use management		Have sensitisation meetings on soil conservation an land use managementConduct traing of staff on ssoil testing to determine the acidity and alkalinicidity 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 banana		
			Situational analysis for Agricultura 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		

Workplan Outputs

Workplan Outputs			1
	20	5/16	2016/17
UShs Thousand	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 N	Marketing		
	0		technologies and inputs
	Wage Rec't: 93,000	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	0	0
	Domestic Dev't	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't	Donor Dev't 0	Donor Dev't 0
	<i>Total</i> 99,000	<i>Total</i> 4,500	<i>Total</i> 5,000
Output: Livestock Health and	l Marketing		
No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyin T/C)	poultry abainst NCD/IB and 150 pets agaist rabies in the 12 LLG, Regulatory services carried out in	 000 (PPR) and Contiguous Caprin 00 Pleural Pneumonia(CCPP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter a & Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the the 12 LLG,) n th ff
No of livestock by types using dips constructed No. of livestock by type undertaken in the slaughter slabs	() 2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG	0 (No activity) 4600 (1800 H/C , ,2500 shoats, 4500 pigs slaughtered in 12 LLG	0 0

slabs

Workplan Outputs

	2015	/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and	Marketing		
Non Standard Outputs:	have farmers go for exposure visi have senitisation meetings on disease control	t Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD/IB and 1500	Conduct Regulatory services carrie qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C
	establish farmer field schools in dairy	pets agaist rabies in the 12 LLG, Regulatory services carried out in	•Train an artificial insemination technician
	identify milk collection centers for future purchase of milking coolers	Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to acertain that thy have th	•Train farmers on use of cob crusher and make demonstrations e on production of maize feeds
	train farmers on pasture management , silage making and hay establishment	correct document aand animals on movement are properly issued with documents by the Veterinary staff	-
	4 automatic syringes purchased	stablish farmer field schools in dairy	• Liaise with MAAIF to get three
	Carry out Regulatory services Carry out Animal branding	identify milk collection centers for future purchase of milking coolers	milking coolers
	Conduct disease surveilance	NARO trained farmers on pasture management, silage making and	•Conduct Surveillance investigation on suspected disease outbreaks in FMD Brucellosis, FMD, NCD,
	Conduct data collection and reporting	hay establishment in Ngenge sub couty	PPR, CCPP, and Brucellosis •Enforcing Veterinary Regulations
	purchase of vaccines for cattle and poultry		•Liaise with MAAIF for the
	purchase of stationeryi prnting, binding,, photocopying	Conducted disease surveilance Conducted eddata collection and	construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank
	Conduct sensitisation and trainings		project
	Collection of vaccines from entebb	purchase of stationeryi prnting, ebinding,, photocopying	•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley
			a dama undan world hank maisata

Collection of vaccines from entebbe dams under world bank projects

Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated

Conduct inspectionand vrification for quality assuarence on Livestock technologies

Have farmers exchange visit to the areas of exellencein order to come out with farmer field schools in the major priority crop enterprise

Pastoralist Ressillience Project to start being implemented with MAAIF and the district funded by World Bank

Monitor and supervise OWC technologies and inputs

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and M	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		0 (No activity done)		0		
Quantity of fish harvested	0		0 (No activity done)		0		
No. of fish ponds construsted and maintained	0 (No activity)		0 (No activity done)		0		
Non Standard Outputs:	Identify potential areas establishment of commo ponds have fish promotions 20 fish farmers trained Ngenge and Kiriki Sub Entebbe 15 fish farmers taken fo tororo and Mbale and T	ercial fish each at Counties or tour to	No activity done		dentify potential areas establishment of comm ponds have fish promotions 20 fish farmers trainen Ngenge and Kiriki Su Entebbe 15 fish farmers taken tororo and Mbale and	nercial fish d each at b Counties for tour to	
	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 speci researched under NARC make demonstration plo livestock, crop and tree management Renovation of buildings connect electricity payment of wages to 4 s staff fish pond managementp wages to 4 support staff) nursery be s and support	crop and livestock spec researched under NARC make demonstration plo d livestock, crop and tree management Renovation of buildings connect electricity payment of wages to 4 s staff fish pond management wages to 4 support staff	D ots on nursery bed s and support	crop and livestock spe researched under NAR make demonstration p livestock, crop and tre management Renovation of building connect electricity payment of wages to 4 staff fish pond management wages to 4 support staff	O lots on e nursery be gs and support	
	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	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Domestic Dev't Donor Dev't Total	0 0 12,552	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't Total	32,396 0 33,196
	0 0		0 0		32,396 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,396
Non Wage Rec't:	12,552	Non Wage Rec't:	0	Non Wage Rec't:	800
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

UShs Thousa	Approved Budget, Pla and Outputs (Quantity, De		5/16 Expenditure and Outpu end March (Quantity,	ıts by	2016/17 Approved Budget, Pla Outputs (Quantity, De			
	and Location)			Description and Location)		and Location)		
. Production an	d Marketing			1				
3. Capital Purchases	0							
Output: Plant clinic/mini	i laboratory construction							
No of plant clinics/mini laboratories constructed	0		0 (No activity done)		1 (Construction of Pla	nt Clinic)		
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:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,808		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	24,808		
Output: PRDP-Plant clin	ic/mini laboratory construc	tion						
Non Standard Outputs:			No activity doe					
	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	7,867	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	7,867	Total	0	Total	0		
	nent and Promotion Services				0			
No. of trade sensitisation meetings organised at the district/Municipal Counci			0 (No activity done)		0			
No of awareness radio shows participated in	1 (1 awareness meeting radio in Kapchorwa)	on KTR	0 (No activity done)		0			
No of businesses issued with trade licenses	0		0 (No activity done)		0			
No of businesses inspecte for compliance to the law			0 (No activity done)		0			
Non Standard Outputs:	Collection of data on ex SACCOS across the di sensitise the community formation of more SAC	strict, y in the	Collection of data on ex SACCOS across the dis sensitise the community formation of more SAC	strict, in the				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,800	Non Wage Rec't:	1,420		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,000	Total	2,800	Total	1,420		
Output: Enterprise Deve	lopment Services							
No of businesses assited i business registration process	n ()		0 (No activity done)		0			
No. of enterprises linked to UNBS for product quality and standards			0 (No activity done)		0			
	0		0 (No activity done)		0			
No of awareneness radio shows participated in	0		o (110 detivity done)					

			5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Locati	·	Approved Budget, Plan Outputs (Quantity, De- and Location)	
A. 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 Se	rvices					
No. of market information reports desserminated	0		0 (No activity done)		0	
No. of producers or producer groups linked to market internationally through UEPB	0		0 (No activity done)		0	
Non Standard Outputs:			No activity done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	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	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	1,000
Output: Cooperatives Mobil	lisation and Outreach Se	ervices				
No. of cooperatives assisted in registration	0		0 (No activity done)		0	
No of cooperative groups supervised	0		0 (No activity done)		0	
No. of cooperative groups mobilised for registration Non Standard Outputs:	0		0 (No activity done) No activity done		0	
Non Standard Outputs.		0	•	0		
	Wage Rec't:	0	Wage Rec't:	0	0	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	1,000
	Domestic Dev't	0	Domestic Dev't	0		(
	Donor Dev't	0	Donor Dev't	0)
	Total	0	Total	0	Total	1,000
Confirmation by Hea	d of Departmen	t				
Name :			Sign & St	amp :		
Title :			Date			
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Pron	notion					
Non Standard Outputs:	24 health units superv meetings: 4 DHT, 4 D	ised, HMT, 1	 d, Salaries to 220 health w 24 health units supervis meetings: 1 DHT, 1 DH rt Planning, 1 quarterly re submission 	sed, MT, 1	d,	

			5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pla Outputs (Quantity, De and Location)	
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 Sanita	tion and Hygiene					
Non Standard Outputs:			N/A		Funds software activi community sensitisati advocacy work that co the reduction of morbi mortality rates from sa related diseases.	ons and ontribute to idity and
	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 Healthc	are Services (LLS)					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100),Likil(100 (100)))), kapteror	128 (Kabelyo(34), Kongta(19),Likil(6),	kapteror (75))	589 (4 HF (Likil 85, 1 Kapteror 95, Kongta 2 be immunised))	
Number of outpatients that visited the NGO Basic health facilities	HC II in Moyok sub c HC II in Kwosir sub c	ounty, Kong ounty and b county and	 4000 (4PNFP facilitie taHC II in Moyok sub o HC II in Kwosir sub o Likil Hc II in benet su Kapteror in kaptoyoy 	county, Kongt county and ab county and	12000 (4 NGO health a (Likil HCII, Kabelyo I HCII, Kapteror II))	
			Patients seen in this (
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		Patients seen in this (0 (N/A)		0 (N/A)	
visited the NGO Basic	0 (N/A) 0 (N/A)				0 (N/A) 0 (N/A)	
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the		1000 children Tabelyo HC I ounty, Kong r sub county	0 (N/A) 0 (N/A) Kabelyo(34), Kongtat n) kapteror (75) I	Quarter)		
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i	1000 children Tabelyo HC I ounty, Kong r sub county	0 (N/A) 0 (N/A) Kabelyo(34), Kongtat n) kapteror (75) I	Quarter)	0 (N/A)	0
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i county	1000 children Cabelyo HC I ounty, Kong r sub county in benet sub	0 (N/A) 0 (N/A) Kabelyo(34), Kongtau n) kapteror (75) I ta	Quarter) (19),Likil(6),	0 (N/A) N/A	0 14,362
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i county Wage Rec't:	1000 children Labelyo HC I ounty, Kong sub county in benet sub 0	0 (N/A) 0 (N/A) Kabelyo(34), Kongtat n) kapteror (75) I ta <i>Wage Rec't:</i>	Quarter) (19),Likil(6), 0	0 (N/A) N/A Wage Rec't:	
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i county <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	1000 childrei Cabelyo HC I ounty, Kong r sub county in benet sub 0 14,362	0 (N/A) 0 (N/A) Kabelyo(34), Kongtat a) kapteror (75) I ta Wage Rec't: Non Wage Rec't:	Quarter) (19),Likil(6), 0 5,755	0 (N/A) N/A Wage Rec't: Non Wage Rec't:	14,362
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i county Wage Rec't: Non Wage Rec't: Domestic Dev't	1000 children tabelyo HC I ounty, Kong e sub county in benet sub 0 14,362 0	0 (N/A) 0 (N/A) Kabelyo(34), Kongtat n) kapteror (75) I ta Wage Rec't: Non Wage Rec't: Domestic Dev't	Quarter) (19),Likil(6), 0 5,755 0	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	14,362 0
visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A) No. of children immu Pentavalent vaccine (1 3 PNFP facilities of K (360) in Moyok sub c HC II (320) in Kwosir and Likil Hc II (320) i county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1000 children tabelyo HC I ounty, Kongy r sub county in benet sub 0 14,362 0 0 14,362	0 (N/A) 0 (N/A) Kabelyo(34), Kongtau n)kapteror (75) I ta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Quarter) (19),Likil(6), 0 5,755 0 0	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	14,362 0 0

	2015	/16	2016/17
UShs Thousand		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 and 15 HC II)	63 (63% of posts are filled but) inclusive of support staff)	61 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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 lis attended to 4726 patients in the quarter)	80000 ((Kaproron HCIV, s Chemwom HCIII, Binyiny HCIII, Ngenge 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 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	100 (n/a)	88 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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))

		201			2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health							
No of children immunized with Pentavalent vaccine	4112 (All 12 sub ounti Facilities))	es (24 Heah	th 3014 (children immmu 852 in this quarter in a government health faci	.11	3713 ((Kaproron HCIV, Chemwor HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII. Kwanyiy HCIII, Benet HCIII and Terenpoy HCII, Benet HCII, Mongya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))		
Non Standard Outputs:	Submission of reports(240)	62 reports sent by the equarter	end of the	N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	53,658	Non Wage Rec't:	26,307	Non Wage Rec't:	47,100	
	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	53,658	Total	26,307	Total	47,100	
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,304	Non Wage Rec't:	0	Non Wage Rec't:	10,852	
	Domestic Dev't	31,723	Domestic Dev't	0	Domestic Dev't	10,110	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,027	Total	0	Total	20,962	
3. Capital Purchases							
Output: Administrative Ca	pital						
Non Standard Outputs:	Phase III construction (DHO's office in Kapro retention for phase II		Phase III construction : progress	:(Roofing,	in		
	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	80,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,000	Total	0	Total	0	
Output: Furniture and Fix	tures (Non Service Deliver	ry)					
Non Standard Outputs:	6 office desks, 7 shelve chairs for DHO's office Health facilities		under procurement pro	ocess			
	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	9,655	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,655	Total	0	Total	0	
Output: PRDP-Maternity	ward construction and rel	habilitation	L				
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,000	Domestic Dev't	26,608	Domestic Dev't	0	

		201	5/16		2016/17		
UShs Thousan				Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health							
	Total	20,000	Total	26,608	Total	0	
Output: OPD and other w	ard construction and reha	bilitation					
No of OPD and other wards rehabilitated	1 (DHO office in Kap	ororon SC)	0 (Not started)		0		
No of OPD and other wards constructed	1 (Benet HCII)		0 (N/A)		1 (Kaptum)		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,277	Domestic Dev't	0	Domestic Dev't	22,190	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,277	Total	0	Total	22,190	
Output: PRDP-OPD and o	other ward construction an	nd rehabilit	ation				
Non Standard Outputs:			n/a				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	32,693	Domestic Dev't	29,052	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,693	Total	29,052	Total	0	
Non Standard Outputs:					227, and 24 health f Health department in		
						I KWEELI DLU	
	Wage Rec't:	0	Wage Rec't:	0	•		
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't:	1,427,475	
	Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't		•		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	1,427,475 17,803	
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,427,475 17,803 0	
Output: Healthcare Servic	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,427,475 17,803 0 0	
Output: Healthcare Servic Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,427,475 17,803 0 0 1,445,278	
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of service	1,427,475 17,803 0 0 1,445,278	
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District	1,427,475 17,803 0 0 1,445,278 Vision and the delivery in	
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't:	0 0 0 tion	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't:	1,427,475 17,803 0 0 1,445,278 Vision and the delivery in 0	
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't:	1,427,475 17,803 0 0 1,445,278 rision and te delivery in 0 4,947	
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 tion 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't: Domestic Dev't	1,427,475 17,803 0 0 1,445,278 Vision and ce delivery in 0 4,947 0	
Non Standard Outputs: 3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 tion 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,427,475 17,803 0 0 1,445,278 trision and the delivery in 0 4,947 0 0	
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 tion 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,427,475 17,803 0 0 1,445,278 vision and ce delivery in 0 4,947 0 0 4,947	
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Administrative Ca	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 tion 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,427,475 17,803 0 0 1,445,278 vision and ce delivery in 0 4,947 0 0 4,947	
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Administrative Ca	Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Monitoring and Inspect Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coordination, superv Monitoring of servic Kween District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction of Distri administrative office Kaproron Town Boa sub county.	1,427,475 17,803 0 0 1,445,278 rision and the delivery in 0 4,947 0 4,947 0 4,947 0 the delivery in 0 4,947 0 4,947 0 4,947 0 4,947 0 4,947 0 4,947 0 4,947 0 4,947 0 1,4947 1,9947 0 1,4947 0 1,4947 1,4947 0 1,4947 1,4947 0 1,4947 1,49777 1,4977 1,4977 1,4977 1,4977 1,4977	

			201	5/16		2016/17		
USł	hs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	50,000	
Confirmation	by Hea	d of Departmer	nt					
Name :				Sign &	Stamp : _			
Citle :				Date	_			
6. Education								
Function: Pre-Prima		nary Education						
1. Higher LG Serv		arviças						
Output: Primary	-	ervices		N/A				
Non Standard Out	ipuis:			N/A				
		Wage Rec't:	2,453,432	Wage Rec't:	1,796,732	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 Total	0	Donor Dev't Total	0 1 796 732	Donor Dev't Total	0 0	
2. Lower Level Se	rvices	Iotal	2,453,432	Iotat	1,796,732	Total	U	
Output: Primary		vices UPE (LLS)						
No. of qualified p		0		0		441 (All governmen	t aided primary	
teachers	. ,	V		\checkmark		schools)	Printer.	
No. of pupils sittin	-	2769 (All schools)		2744 (All primary schools (1232 males and 1512 females))		2744 (All primary schools in the district)		
No. of Students p grade one		15 (Benet, Moyok, ch	apyakaniet)	10 (Moyok, Benet)		10 (5 in cheminy christian p/s in Kaptum sub county)		
No. of student dro	op-outs	19 (District wide)		1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)		0		
No. of pupils enro UPE	olled in	23853 (All UPE scho district)	ols in the	22687 (All 37 UPE s	chools)	23000 (All governm primary schools)	ent aided	
No. of teachers pa	id salaries	0		0		441 (All government schools)	t aided primary	
Non Standard Out	tputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,752,326	
		Non Wage Rec't:	232,054	Non Wage Rec't:	140,708	Non Wage Rec't:	233,594	
		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	232,054	Total	140,708	Total	2,985,920	
_		fers to Lower Local G	overnments					
Non Standard Out	tputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,632	Non Wage Rec't:	0	Non Wage Rec't:	5,750	
		Domestic Dev't	3,564	Domestic Dev't	0	Domestic Dev't	29,323	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,196	Total	0	Total	35,073	

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
3. Capital Purchases						
Output: Classroom construct	ion and rehabilitation					
No. of classrooms rehabilitated in UPE	2 (Kaptum p/s)		0 (work not yet started))	0	
No. of classrooms constructed in UPE	4 (2 in kaborotwo p/s i 2 in kaplegep p/s in m		sc 4 (2 Class rooms const kaplegep p/s and 2 clas kaborotwo are now in p	srooms for	4 (Kapkwere in Kaptu Kapteng in Kaptoyoy	
Non Standard Outputs:	Retention for kwosir p p/s, chekwom p/s	/s, kapteng	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	111,119	Domestic Dev't	19,954	Domestic Dev't	92,082
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	111,119	Total	19,954	Total	92,082
Output: PRDP-Classroom co	nstruction and rehabili	tation		,		,
Non Standard Outputs:			n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	102,246	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,246	Total	0	Total	0
Output: Latrine construction	and rehabilitation					
No. of latrine stances rehabilitated	0		0 (procurement comple	eted)	0	
No. of latrine stances constructed	5 (Cheminy p/s in kap	tum s/c)	0 (procurement comple	eted)	0	
Non Standard Outputs:			n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,200	Total	0	Total	0
Output: Provision of furnitur	e to primary schools					
No. of primary schools receiving furniture	3 (cheminy in Kaptum kapteng in Kaptoyoy s chekwom in Binyiny t	/c	0 (procurement comple	eted)	5 (Cheminy in Kaptur Kitawoi sc, Kitany in kaborotwo and kworu sc)	Benet sc,
Non Standard Outputs:			n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,080	Domestic Dev't	0	Domestic Dev't	27,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,080	Total	0	Total	27,000
unction: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					

		201	5/16		2016/17	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, P Outputs (Quantity, I and Location)	
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 Capitati	on(USE)(LLS)					
No. of teaching and non teaching staff paid	0		0		0	
No. of students sitting O level	0		0		0	
No. of students enrolled in USE	5435 (All USE schools)4948 (All USE schools)				4000 (all USE schoo	ols)
No. of students passing O level	0		0		0	
Non Standard Outputs:			n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,046,883
	Non Wage Rec't:	659,625	Non Wage Rec't:	432,490	Non Wage Rec't:	659,625
	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	659,625	Total	432,490	Total	1,706,508
nction: Education & Sports I	Management and Inspe	ction				
1. Higher LG Services						
Output: Education Manager	nent Services					
Non Standard Outputs:	Salaries for 2 local go in education departme		ff2 staff paid Salaries Ju 2015.	uly to March		
	4 Quarterly reports pr	repared.	PLE conducted succes	ssfully		
	1 Vehicle for inspecti	ons purchase	ed 2 Quarterly reports pro	epared		
	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	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,194	Total	33,037	Total	38,664
Output: Monitoring and Suj	pervision of Primary &	secondary l	Education			
No. of inspection reports provided to Council	4 (District)		1 (reports submitted to	o MOE)	0	
No. of tertiary institutions inspected in quarter	1 (Chemanga technic Benet)	al school in	0 (no activity)		0	
	14 (Kworus SS Kank	wata SS botl	n 12 (chemanga, kapkoo	ch, binyiny s ll and kwosir		

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
No. of primary schools inspected in quarter	88 (All primary schools	s)	50 (Kwanyiy, Kwosir, kaptoyoy, Kaproron, E Binyiny town council)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,944	Non Wage Rec't:	16,322	° .	20,028
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0		0
	Total	19,944	Total	16,322	Total	20,028
Output: Sports Developmen			NT / A			
Non Standard Outputs:	Level of chemwania sp in Kaproron s/c	orts ground	N/A			
	1 Inter-school competie at District	ons organise	ed			
	District sports participa National events at Karr					
	Ball games upto Nation	nal				
	music dance and drama participation at region					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,100	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,100	Total	0	Total	0
3. Capital Purchases						
Output: Administrative Caj	bital					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,000
Confirmation by Hea	nd of Department	t				
Name :			Sign & S	tamp :		
Title :			Date			
7a. Roads and Eng	gineering					
Function: District, Urban and	communuy Access Koaas					
1. Higher LG Services Output: Operation of Distri						

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	
a. Roads and Eng	ineering						
Non Standard Outputs:	DRC held supervised b all sub-counties in the prepared and submit 4	oad es I meetings o by DRC, in distric, quartely	Paid 1 Asst eng officer Inspector, 2 mahine op Driver for 9 month,rma road equipment and vo f monitered roads and h meeting of DRC,roads by DRC, in all sub-cou distric, prepared and s ssquartely progress repor ministries.	berators, 1 aintained ehicles eld 3 supervised anties in the ubmit 3	Paid 1 Asst eng office Inspector, 2 mahine operators, maintained equipment and vehicl Roads monitered and DRC held supervised all sub-counties in the prepared and submit 4 progress report to vari	road les 4 meetings of by DRC, in distric, 4 quartely	
	Wage Rec't:	35,421	Wage Rec't:	25,659	Wage Rec't:	47,601	
	Non Wage Rec't:	101,030	Non Wage Rec't:	38,055	Non Wage Rec't:	27,480	
	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	136,451	Total	63,714	Total	75,081	
2. Lower Level Services							
Output: Urban unpaved road							
Length in Km of Urban unpaved roads routinely maintained Length in Km of Urban unpaved roads periodically maintained			n9 (9 kms of roads main nruotine maitainance in council) 0 (NA)		21 (21.4kms of roads yn ruotine maitainance ir council)3 (3kms peroidily mai	n binyiny tow	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	88,254	Non Wage Rec't:	40,122	Non Wage Rec't:	85,050	
	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	88,254	Total	40,122	Total	85,050	
Output: Bottle necks Clearar	nce on Community Acce	ss Roads					
No. of bottlenecks cleared on community Access Roads	29 (29kms of commun roads remaoved of obs		roads remaoved of obs	29 (29kms of community access roads remaoved of obstacles in 11 lower local governments)		27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 12 lower loca governments)	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	35,529	Non Wage Rec't:	35,529	Non Wage Rec't:	35,529	
	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	35,529	Total	35,529	Total	35,529	
Output: District Roads Main							
Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-moke kaptoyoy peridicallyma		0 (no funds to impleme activity)	ent the	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 the 11 sub-countie of k Binyiny, Benet, Kitowa kaptum, kaproron, Moyok,Kwanyiy, Nger Kiriki s/cs)	aptoyoy, oi,Kwosir,	n 77 (77 KMS to be mait 11 sub-countie of kapt Binyiny, Benet, Kitowa kaptum, kaproron, Moyok,Kwanyiy, Nger Kiriki s/cs per quarter)	oyoy, oi,Kwosir, nge and	2 108 (108 Kms to be n the 11 sub-countie of Binyiny, Benet, Kitow kaptum, kaproron, Moyok,Kwanyiy, Nge Kiriki s/cs,10 lines of installed,3 bridges rep	kaptoyoy, voi,Kwosir, enge and culverts	

		201	5/16		2016/17	
UShs Thousan	Approved Budget, P d Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
7a. Roads and En	gineering					
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	192,366	Non Wage Rec't:	69,385	Non Wage Rec't:	247,497
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	192,366	Total	69,385	Total	247,497
Output: Multi sectoral Tra	ansfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,739
	Non Wage Rec't:	8,103	Non Wage Rec't:	0	0	3,000
	Domestic Dev't	14,263	Domestic Dev't	0		52,433
	Donor Dev't	0	Donor Dev't	0		0
	Total	22,366	Total	0		63,172
3. Capital Purchases						
Output: PRDP-Rural road	s construction and rehab	ilitation				
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	-	(
	Domestic Dev't	196,735	Domestic Dev't	21,235	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	196,735	Total	21,235	Total	(
Output: Bridge Construct	on					
No. of Bridges Constructed			1 (1 Bridge was costru ty)nyimei parish in kwani county.) N/A		2 ()	
Non Standard Outputs.	Ware Deelle	0		0	Ware Deale	(
	Wage Rec't:	0	Wage Rec't:	0	0	(
	Non Wage Rec't: Domestic Dev't	0 37,265	Non Wage Rec't: Domestic Dev't	0 37,107	Non Wage Rec't: Domestic Dev't	(
	Domestic Dev t Donor Dev't	37,205 0	Domestic Dev i Donor Dev't	37,107		(
	Total	37,265	Total	37,107	Total	(
Confirmation by He	ad of Departmen	*		,		
	-		Sian & S	tamn •		
Name :			Sign & S			
Title :			Date			
7b. Water						
Function: Rural Water Suppl	y and Sanitation					
1. Higher LG Services						

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	maintained. Electricity bills paid, 4 quarterly r	fuel , pments and and water eports	paid 2 staff slaries for 9 paid for Stationary and ,maintained equipment vehicle and office equi maintained. Electricity bills paid, 3 quarterly r prepared and submitted	l fuel t, pments and and water eports	maintained. Electricit bills paid, 4 quarterly	d fuel nt, iipments and y and water reports
	Wage Rec't:	29,685	Wage Rec't:	7,006	Wage Rec't:	4,001
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	34,708
	Domestic Dev't	32,000	Domestic Dev't	16,750	Domestic Dev't	32,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,685	Total	23,756	Total	70,709
Output: Supervision, monito	oring and coordination					
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		0 (N/A)		0	
No. of District Water Supply and Sanitation Coordination Meetings	0		3 (Three DWSCC held Distict)	in the	4 ()	
No. of supervision visits during and after construction	70 (Water poits superv inspected in the 12 sub ,Data collected and ana all the water sources in counties. Conduct District wate Sanitation coordinatior	counties, lysed in the the 12 sub er and	54 (54 Water poits sup inspected in the 12 sub		70 ()	
No. of water points tested for quality	0		18 (18 water sources te lower local governmen		2 ()	
No. of sources tested for water quality	0		18 (18 water source tes lower local governmen		2 70 ()	
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	8	0
	Domestic Dev't	11,182	Domestic Dev't	6,846	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 0
Output: Support for O&M o	Total	11,182	Total	6,846	Total	U
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	lation	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 mechanic attendants and care tak		60 (60 pump mechanic attendants and care tak		60 (60 pump mechani attendants and care ta	
% 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)	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	N/A		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	2,882	Domestic Dev't	2,882	Domestic Dev't	2,882
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,882	Total	2,882	Total	2,882
Output: Promotion of Comm	unity Based Manageme	nt				
No. of water user committees formed.	20 (20 wucs formed and trained in 20 water sources in the District)		15 (15 wucs formed an 5 water sources in the I		20 (20 water user com in all new water sourc 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 s critical requirements, 4 meetings held, 3 plann advocacy meetingd hel WUCs supported)	sms ing and	 94 (37 communities set critical requirements, 3 meetings held, 1 planni advocacy meetingd hele WUCs supported) 	sms ing and	127 (20 communities critical requirements, meetings held, 3 plann advocacy meetingd he WUCs supported.)	4 sms ning and
No. of Water User Committee members trained	40 (40 wucs trained in	12 llgs)	25 (25 wucs trained in	12 llgs)	20 (20 water user com in all new water source 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
Outerste Descustion of Consider	Total	30,588	Total	28,642	Total	30,171
Output: Promotion of Sanita Non Standard Outputs:	Two sub counties of M Kwosir triggered on C home improvement car	TLS and	12 follow up metings, week held meeting, 12 b surveys done, 1 semi ar meeting held and 6 data verifications done in th counties	oaseline nnual a	Two sub counties of K Kwosir triggered on C home improvement ca	TLS and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,000	Non Wage Rec't:	15,491	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Louise Louis Commission	Total	23,000	Total	15,491	Total	23,000
2. Lower Level Services Output: Multi sectoral Trans	fors to Lower Local C-	vornmant-				
-	SICES IN LOWER LOCAL GO	wer minemts				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,090

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
. Water						
	Non Wage Rec't:	3,900	Non Wage Rec't:	0	Non Wage Rec't:	6,400
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	10,366
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,900	Total	0	Total	26,856
3. Capital Purchases						
Output: Spring protection						
No. of springs protected	8 (8 springs protected i as follows :1 in kwosir benet s/c, 1 in kaprore kitawois/c, 2 in Kaptur Kaptoyoy s/c, 1 in moy	8 (8 springs protected as follows :1 in kwosi benet s/c, 1 in kapro kitawois/c, 2 in Kaptu Kaptoyoy s/c, 1 in mo	r s/c, 1 in ron s/c 1 in nm s/c, 1 in			
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	16,000	Domestic Dev't	0	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	0	Total	16,000
Output: Borehole drilling an	d rehabilitation					
rehabilitated	ngenge and kiriki sub		ngenge and kiriki sub		ngenge and kiriki sub	
rehabilitated No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N	s follws:2 in sc gege s/c. An	ngenge and kiriki sub o n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen	sc gege s/c. Ai	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N	as follws:2 i i sc Jgege s/c. Ai
No. of deep boreholes drilled (hand pump,	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N	s follws:2 in sc gege s/c. An	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N	sc gege s/c. Ai	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N	as follws:2 i i sc Jgege s/c. A
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A	sc gege s/c. An ge sub count	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A	as follws:2 i sc gege s/c. An ge sub coun	n 2 (4 boreholes drilled Kapsama parish Kirik ad 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A	as follws:2 ii sc Jgege s/c. A
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A Wage Rec't:	sc follws:2 in sc gege s/c. An ge sub count	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)I in Kiptarit in ngen N/A Wage Rec't:	sc gege s/c. Ai	n 2 (4 boreholes drilled Kapsama parish Kirik hd 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A <i>Wage Rec't:</i>	as follws:2 ii sc Ngege s/c. A nge sub coun
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A	s follws:2 in sc gege s/c. An ge sub count 0 0	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A	as follws:2 i sc gege s/c. An ge sub coun	n 2 (4 boreholes drilled Kapsama parish Kirik ad 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A	as follws:2 : i sc Jgege s/c. A nge sub cour 0
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't:	sc follws:2 in sc gege s/c. An ge sub count	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't:	ss follws:2 i sc gege s/c. An ge sub coun 0 0	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't:	as follws:2 i sc Vgege s/c. A nge sub coun 0 0
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	as follws:2 in sc gege s/c. An ge sub count 0 0 108,400	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ss follws:2 i sc gege s/c. An ge sub coun 0 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	as follws:2 ti sc Ngege s/c. A nge sub cour 0 0 128,400
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s follws:2 i sc gege s/c. Ar ge sub coun 0 0 104,784 0	n 2 (4 boreholes drilled Kapsama parish Kirik ad 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	as follws:2 i i sc Vgege s/c. An ige sub cour 0 128,400 0
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs:	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 es of iny s/c (phas f 1 gfs at posting of	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty) in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way)	s follws:2 i sc gege s/c. Ar ge sub coun 0 0 104,784 0	n 2 (4 boreholes drilled Kapsama parish Kirik ad 1 in kubobei parish N ty)1 in Kiptarit in ngen N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	as follws:2 i i sc Ngege s/c. A: nge sub cour 0 128,400 0 128,400 0 128,400 mes of yiny s/c (pha of 1 gfs at line. And
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), Be kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA	s follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 es of iny s/c (phas f 1 gfs at oosting of line. And	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty) in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way)	as follws:2 i sc gege s/c. An ge sub coun 0 0 104,784 0 104,784 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik hd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction of kwosir s/c(Phase iii),	as follws:2 : i sc Ngege s/c. A nge sub cour 0 128,400 0 128,400 0 128,400 nes of yiny s/c (pha of 1 gfs at line. And
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), Be kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA	s follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 es of iny s/c (phas f 1 gfs at oosting of line. And	n 4 (4 boreholes drilled a Kapsama parish Kiriki d 1 in kubobei parish N ty)l in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way) se	as follws:2 i sc gege s/c. An ge sub coun 0 0 104,784 0 104,784 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction of kwosir s/c(Phase iii), payment of retetions.)	as follws:2 i sc Ngege s/c. A nge sub cour 0 128,400 0 128,400 0 128,400 mes of yiny s/c (pha of 1 gfs at line. And
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), B¢ kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA I SUB COUNTY CONS	s follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 es of iny s/c (phas f 1 gfs at oosting of line. And	n 4 (4 boreholes drilled a Kapsama parish Kiriki dd 1 in kubobei parish N ty)l in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way) se DI1 (1 GFS REHABILIT) PISWA, KITAWOI S/0	as follws:2 i sc gege s/c. An ge sub coun 0 0 104,784 0 104,784 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction of kwosir s/c(Phase iii), payment of retetions.) 0 (N/A)	as follws:2 i sc Ngege s/c. A nge sub cour 0 128,400 0 128,400 0 128,400 mes of yiny s/c (pha of 1 gfs at line. And
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), Be kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA I SUB COUNTY CONS N/A	ns follws:2 in sc gege s/c. An ge sub count 0 0 108,400 108,400 1000 1000 1000 1000 1000 1000 1000000	n 4 (4 boreholes drilled a Kapsama parish Kiriki dd 1 in kubobei parish N ty)l in Kiptarit in ngeng N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way) se DI1 (1 GFS REHABILIT) PISWA, KITAWOI S/O N/A	as follws:2 i sc gege s/c. An ge sub coun 0 104,784 0 104,784 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik hd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction o kwosir s/c(Phase iii), payment of retetions.) 0 (N/A) N/A	as follws:2 i sc Vgege s/c. A nge sub cour 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 128,400 0 1 1 1 1 1 1 1 1 1 1 1 1 1
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), Bi kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA 1 SUB COUNTY CONS N/A <i>Wage Rec't:</i>	ss follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 0 108,400 es of iny s/c (pha: f 1 gfs at coosting of line. And IN KITAWC TRUCTED	n 4 (4 boreholes drilled a Kapsama parish Kiriki dd 1 in kubobei parish N ty)l in Kiptarit in ngeng N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Domor Dev't</i> <i>Total</i> 0 (Works under way) se 011 (1 GFS REHABILIT) PISWA, KITAWOI S/O N/A <i>Wage Rec't:</i>	as follws:2 i sc gege s/c. An ge sub coun 0 0 104,784 0 104,784 0 104,784 0 104,784	n 2 (4 boreholes drilled Kapsama parish Kirik hd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction of kwosir s/c(Phase iii), payment of retetions.) 0 (N/A) N/A <i>Wage Rec't:</i>	as follws:2 : i sc Ngege s/c. A nge sub cour 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 0 128,400 0 0 128,400 0 0 0 128,400 0 0 0 128,400 0 0 0 128,400 0 0 0 0 128,400 0 0 0 0 0 128,400 0 0 0 0 0 0 128,400 0 0 0 0 0 0 0 0 0 128,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: Output: Construction of pipe No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (4 boreholes drilled a Kapsama parish Kiriki 1 in kubobei parish N 1 in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ed water supply system 3 (3 gravity flow shem kwanyiy gfs, at kwany V) and construction o Benet s/c(Phase iii), B kapkoch gfs to its own payment of retetions.) 1 (1 GFS OF PISWA 1 SUB COUNTY CONS N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	as follws:2 in sc gege s/c. An ge sub count 0 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 108,400 0 0 108,00 0 0 108,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n 4 (4 boreholes drilled a Kapsama parish Kiriki dd 1 in kubobei parish N ty)l in Kiptarit in ngen N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (Works under way) se 0 (Works under way) se 0 (Works under way) se	as follws:2 i sc gege s/c. An ge sub coun 0 0 104,784 0 104,784 0 104,784 0 104,784 0 104,784 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 104,784 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n 2 (4 boreholes drilled Kapsama parish Kirik nd 1 in kubobei parish N ty)1 in Kiptarit in nger N/A <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 (2 gravity flow sher kwanyiy gfs, at kwany V) and construction of kwosir s/c(Phase iii), payment of retetions.) 0 (N/A) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	as follws:2 : i sc Jgege s/c. A age sub cour 0 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 128,400 0 0 0 0 0 0 0 0 0 0 0 0

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Output: PRDP-Construction	on of piped water supply s	system				
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	102,302	Domestic Dev't	96,091	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,302	Total	96,091	Total	0
Confirmation by He	ad of Departmen	t				
Name :			Sign & S	tamp :		
Sitle :			Date			
. Natural Resour	ces					
Function: Natural Resources						
1. Higher LG Services	0					
Output: District Natural R	esource Management					
Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town		5 District Staff paid		NA	
	Council.					
	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						
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Ky Kwosir, Kaproron, Ka Binyiny, Binyiny Tow Moyok, Benet, Kaptoy Kitawoi Lower Local (ptum, n Council, oy and	0 (NA) s)		10 (Benet, Kwosir, Ki Ngenge, Kiriki Sub-ca Bininy Town Council	ounties and
Number of people (Men and Women) participating in tree planting days	0		0 (NA)		60 (Benet, Kwosir, Ki Ngenge, Kiriki Sub-co Bininy Town Council	ounties and
Non Standard Outputs:	Direct support from N tree planting in Kwosi and Kaproron sub cour	r, Kaptum	NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,500	Non Wage Rec't:	1,746	Non Wage Rec't:	4,000
	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	14,500	Total	1,746	Total	4,000
Output: Training in forest	ry management (Fuel Sav	ing Techno	logy, Water Shed Mana	agement)		
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in District)	Kween	0 (NA)		0 (NA)	

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plar Outputs (Quantity, Des and Location)	
Natural Resource	ces					
No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in District)	n kween	30 (District Councilors tour to Biginyanya ZAI		0	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,615	Non Wage Rec't:	4,844	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	5,615	Total	4,844	Total	0
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0		0 (NA)		5 (Kapkwata Forest Pla Mount Elgon National Kwanyiy Sub-county, J Kiriki, Sub-county, Lo forest of Atari River in Sub-county)	Park in Kapswama i wer Riverine
Non Standard Outputs:			NA		NA	
	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:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,500
Output: Community Trainin	ng in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kapt counties)	toyoy Sub-	4 (2 wetland Management Committees formed ie 1 for Kere and 1 for Atari Wetlands.)		2 (Benet and Kwosir Sub-counties)	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	2,666	Non Wage Rec't:	1,276
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	2,666	Total	1,276
Output: Stakeholder Enviro	onmental Training and Se	ensitisation	l			
No. of community women and men trained in ENR monitoring	0		0 (NA)		40 (Kiriki, Ngenge, Ka Kwanyiy Sub-counties	-
Non Standard Outputs:			NA		NA	
	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: PRDP-Stakeholder	-					
Non Standard Outputs:	Purchase of one motorc Natural Resources Sect District Headquarters at Town Council	or Kween	NA			

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resource	es					
	Non Wage Rec't:	17,142	Non Wage Rec't:	736	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	17,142	Total	736	Total	0
Output: Monitoring and Eva	aluation of Environm	ental Complia	nce			
No. of monitoring and compliance surveys undertaken	0		1 (Monitoring in Benet, Kitawoi Sub-counties)	Kwosir aı	nd 6 (All 12 Lower Local in Kween District)	Governmen
Non Standard Outputs:			NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	2,890	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	0	Total	2,890	Total	3,000
Output: Land Management	Services (Surveying, `	Valuations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	0		0 (NA)		7 (Ngenge, Kriiki, Beı Kwosir)	net and
Non Standard Outputs:			NA		- Town Board physica plans for Kaproron, K	apnarkut an
					Ngenge Town Boards and approved.	
						1 locakable District rocurement
	Wave Rec't	0	Wage Rec't-	0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District	1 locakable District rocurement Headquarter
	Wage Rec't: Non Wage Rec't		Wage Rec't: Non Wage Rec't:	0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't:	1 locakable District rocurement Headquarter 0
	Non Wage Rec't:	0	Non Wage Rec't:	0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't:	1 locakable District rocurement Headquarter 0 3,001
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domestic Dev't	1 locakable District rocurement Headquarter 0 3,001 0
	Non Wage Rec't:	0 0 0	Non Wage Rec't:	0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't:	1 locakable District rocurement Headquarter 0 3,001 0 0
Output: Infrastruture Plann	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1 locakable District rocurement Headquarter 0 3,001 0
Output: Infrastruture Plann Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing	0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 reparation n boards	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1 locakable District rocurement Headquarter 0 3,001 0 0
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow	0 0 0 reparation n boards	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1 locakable District rocurement Headquarter 0 3,001 0 0
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron)	or Preparation of town board pnarkut and	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror	0 0 0 reparation n boards on)	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of NA	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't:	or Preparation of town board pnarkut and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't:	0 0 0 reparation n boards on) 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total of NA Wage Rec't:	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't:	or Preparation of town board pnarkut and 0 3,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't:	0 0 0 reparation n boards on) 0 500	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domostic Dev't Total of NA Wage Rec't: Non Wage Rec't: Non Wage Rec't:	l 1 locakable District rocurement Headquarter 0 3,001 0 0 3,001 0 0 3,001
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fc physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 3,000 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 reparation n boards on) 0 500 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domostic Dev't Total of NA Wage Rec't: Non Wage Rec't: Domestic Dev't	1 locakable District rocurement Headquartes 0 3,001 0 0 3,001 0 0 3,001
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 3,000 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 reparation n boards on) 0 500 0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domor Dev't Total of NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001 0 0 0 0 0 0 0 0 0
Non Standard Outputs: 2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 3,000 0 3,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 reparation n boards on) 0 500 0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domor Dev't Total of NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001 0 0 0 0 0 0 0 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 3,000 0 3,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 reparation n boards on) 0 500 0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domor Dev't Total of NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001 0 0 0 0 0 0 0 0 0
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Non Wage Rec't: Domestic Dev't Donor Dev't Total ing feasibility studies fo physical plans for 3 (Chepsunkunya, Ka Kaproron) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 3,000 0 3,000 0 3,000 0 3,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total of Feasibility studies for p physical plans for 2 tow (Kapnarkut and Kapror Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 reparation n boards on) 0 500 0 0	and approved. - 1 Office Cabinet and Bookself acquired for Heaquarters through p and supply to District Wage Rec't: Non Wage Rec't: Domor Dev't Total of NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	1 locakable District rocurement Headquarter 0 3,001 0 0 3,001 0 0 0 0 0 0 0 0 0

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)		
. Natural Resourc	es						
	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	
onfirmation by Hea	d of Departmen	t					
ame :			Sign & S	tamp : _			
ïtle :			Date	_			
	ad Camia an						
. Community Bas							
unction: Community Mobilisa	tion and Empowerment						
1. Higher LG Services Output: Operation of the Co	mmunity Based Sevices	Denartme	at				
Non Standard Outputs:	17 staff to be paid	Departmen	17 staff salaries paid,p	urchased	Payment of 14 staffs	alarias CBST	
Non Standard Outputs.	salaries,faciltation of o operations, disburseme funds to sub counties		computer catridge and quarter 2 report deliver ministry of gender	stationery,	Payment of 14 staff sa activities co-ordinated		
	Wage Rec't:	114,370	Wage Rec't:	68,118	Wage Rec't:	110,165	
	Non Wage Rec't:	6,664	Non Wage Rec't:	3,868	Non Wage Rec't:	5,054	
	Domestic Dev't	29,499	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	150,533	Total	71,986	Total	115,219	
Output: Probation and Welf	fare 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 car children with disbilities		NIL		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u></u>	Total	1,000	Total	0	Total	1,000	
Output: Community Develo							
No. of Active Community Development Workers	14 (At the district and level)	sub county	14 (5 service providers	visited)	14 (Community mobi activities carried out)		
Non Standard Outputs:	N/A		N/A		Community developm monitored	nent activities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,006	Non Wage Rec't:	1,229	Non Wage Rec't:	2,006	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,006	Total	1,229	Total	6,354	
Output: Adult Learning							
No. FAL Learners Trained	700 (FAL learners will sub county level.)	be located	at 0 (N/A)		350 (FAL learners gen numeracy skills)	t literacy and	
Non Standard Outputs:	N/A		N/A		N/A		

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, D and Location)	
Community Bas	ed Services			i		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,918	Non Wage Rec't:	3,330	Non Wage Rec't:	7,918
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,918	Total	3,330	Total	7,918
Output: Gender Mainstrear	ning					
Non Standard Outputs:			N/A		Gender mainstreamin promoted in the distri	
	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: Children and Yout	n Services					
No. of children cases (Juveniles) handled and settled	0 (n/a)		0 (23 groups appraised submited to MGLSD)	and	30 (youth groups ben funds, reduction in ch and teenage pregnanc	nild marriages
Non Standard Outputs:	Support to youth livelihood N/A programme					
	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 C	Councils					
No. of Youth councils supported		ent program	s, 1 (youth groups monitons youth executive meeting		1 (support to youth co	ouncill)
Non Standard Outputs:	N/A	/	N/A		N/A	
×	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,888	Non Wage Rec't:	1,961	Non Wage Rec't:	2,304
	Domestic Dev't	_,000 0	Domestic Dev't	0	Domestic Dev't	2,501
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,888	Total	1,961	Total	2,304
Output: Support to Disable	l and the Elderly	,		,		,
No. of assisted aids supplied to disabled and	÷ 2 1	0	1 (disability council model) participated in the nation		6 (N/A) on)	
elderly community Non Standard Outputs:	N/A		N/A		PWD groups support to improve their livel	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,493	Non Wage Rec't:	870	Non Wage Rec't:	16,230
	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	16,493	Total	870	Total	16,230

			5/16		2016/17	
UShs Thou	Approved Budget, I usand Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Community E	Based Services					
Non Standard Outputs:			N/A		accelerated abandonn genital mutilation	nent of Female
	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 at grass root level)	to form group	os 0 (N/A)		1 (Women council ac supported)	tivities
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,888	Non Wage Rec't:	659	Non Wage Rec't:	2,304
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,888	Total	659	Total	2,304
2. Lower Level Services						
Output: Multi sectoral	Transfers to Lower Local G	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,134
	Non Wage Rec't:	12,774	Non Wage Rec't:	0	Non Wage Rec't:	22,172
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	345,747
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Devi	U	Donor Dev i	0	Donor Devi	0
	Total	0 12,774	Total	0	Total	394,053
_		12,774	Total	0	Total	
_	Total	12,774		0	Total	
Name :	Total	12,774	Total	0	Total	
Name : Fitle : I.O. Planning Function: Local Governme	Total Head of Departmen	12,774	Total Sign & S	0	Total	
Name : Title : 10. Planning Function: Local Government 1. Higher LG Services	Total Head of Departmen	12,774 nt	Total Sign & S	0	Total	
Name : Fitle : O. Planning Function: Local Government <u>1. Higher LG Services</u> Output: Management of	Total Head of Departmen ent Planning Services f the District Planning Office	12,774 nt	<i>Total</i> Sign & S Date	0 tamp :	Total	394,053
Name : Fitle : O. Planning Function: Local Government 1. Higher LG Services	Total Head of Departmen	12,774 nt ce ffs (District	Total Sign & S	0 Stamp : Stamp : 	Total	394,053
Name : Title : I.O. Planning Function: Local Governma 1. Higher LG Services Output: Management o	Total Head of Departmen ent Planning Services f the District Planning Offic Salaries paid to 2 sta	12,774 nt ce ffs (District on officer. reports	Total	0 S (District a officer.	Total Total Salaries paid to 2 sta Planner and Populations s 1 Annual, 4 quarterly	394,053
Name : Fitle : O. Planning Function: Local Government 1. Higher LG Services Output: Management of	Total Head of Departmen ent Planning Services f the District Planning Offic Salaries paid to 2 sta Planner and Populatio 1 Annual, 4 quarterly prepared and submitt	12,774 nt ce ffs (District on officer. reports ed to MFPEI essment and	Total	0 Stamp : Stamp : Stamp :	Total Total Salaries paid to 2 sta Planner and Populations 1 Annual, 4 quarterly prepared and submitte and MOLG.	394,053
Name : Fitle : O. Planning Function: Local Government <u>1. Higher LG Services</u> Output: Management of	Total Head of Departmen International Services If the District Planning Office Salaries paid to 2 sta Planner and Population 1 Annual, 4 quarterly prepared and submitt and MOLG. Conduct internal asse	12,774 nt ce ffs (District on officer. reports ed to MFPEI essment and	Total Total Total Total Total Total Total	0 Stamp : Stamp : Stamp :	Total Total Salaries paid to 2 sta Planner and Populations 1 Annual, 4 quarterly prepared and submitt and MOLG.	394,053
Name : Fitle : <i>O. Planning</i> Function: Local Government 1. Higher LG Services Output: Management of	Total Head of Departmen Interview In	12,774 At ce ffs (District on officer. reports ed to MFPEE essment and sessment	Total Sign & S Date Date Salaries paid to 2 staff Planner and Population 1 Annual and fourth qu prepared and submitted and MOLG. Conducted internal assed cordinate National assed	0 S (District officer. Harter report 1 to MFPED essment and essment	Total Total Salaries paid to 2 sta Planner and Populations 1 Annual, 4 quarterly prepared and submitt and MOLG.	394,053
Name : Fitle : O. Planning Function: Local Government 1. Higher LG Services Output: Management of	Total Head of Departmen Interpretent Planning Services f the District Planning Offic Salaries paid to 2 sta Planner and Population 1 Annual, 4 quarterly prepared and submitt and MOLG. Conduct internal assa Cordinate National as Wage Rec't:	12,774 nt ce ffs (District on officer. reports ed to MFPEI essment and sessment 30,033	Total Sign & S Date Date Salaries paid to 2 staff Planner and Population 1 Annual and fourth que prepared and submitted and MOLG. Conducted internal asse cordinate National asse Wage Rec't:	6 2 tamp : 	Total Total Salaries paid to 2 sta Planner and Populatio 1 Annual, 4 quarterly prepared and submitt and MOLG. Conduct internal asse cordinate National as <i>Wage Rec't:</i>	394,053

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand		proved Budget, Planned tputs (Quantity, Description l Location)Expenditure and Outputs by end March (Quantity, Description and Location)		,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning						
	Total	50,609	Total	29,319	Total	39,087
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 he prepared 12 LLGs mentored	ld and BFP	n/a		1 budget conference h prepared 12 LLGs mentored	eld and BFP
	2 meetings with develo partners at district	pment			2 meetings with devel partners at district	opment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,567	Non Wage Rec't:	6,455	Non Wage Rec't:	9,567
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,567	Total	6,455	Total	9,567
Output: Statistical data coll	ection					
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 1	Mbale	Town council, Kaptoy Kaptum sub counties	oy and	4 regional meetings at	Mbale
	Attend World statistics	day	Kaptulli sub counties		Attend World statistic	s day
		•	123 notifiers identified	d and trained	l	•
	Subscription for planne association done	ers	on birth registration	- (14075	Subscription for plann association done	ners
	Birth and death registra children registered)	ation (16,00	Birth registration don 0 children registered)	e (14275	Birth and death regist children registered)	ration (40,00
	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 pla district.	n updated a	t Attended abstract deve meeting	elopment	1 population action pl district.	an updated a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,241	Non Wage Rec't:	440	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,241	Total	440	Total	2,000
Output: Development Plan	ning					
Non Standard Outputs:	1 annual workplan and performance reports for county prepared and in district plans	r each sub	1 annual workplan, Q ⁴ Q1 and Q2 FY 15-16 inreports for each sub co	performanc	 annual workplan an performance reports feed county prepared and i district plans 	or each sub
			priorities from the sub collected and consider		•	

collected and considered during the budget conference

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
0. Planning						
C	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,125	Non Wage Rec't:	2,551	Non Wage Rec't:	3,139
	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	3,125	Total	2,551	Total	3,139
Output: Management Inform	nation Systems	,		,		,
Non Standard Outputs:		2 month at	Modem connected for s district	9 month at	Modem connected for district	12 month at
	purchase of 1 projector				Upgrade of solar system	m
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,220	Non Wage Rec't:	815	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,220	Total	815	Total	7,500
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	4 Monitoring reports p disseminated and subm council.	-	1 Monitoring conducte prepared	d and repor	t	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	700	Non Wage Rec't:	0
	Domestic Dev't	6,929	Domestic Dev't	1,356	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,929	Total	2,056	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,996	Non Wage Rec't:	0	Non Wage Rec't:	1,878
	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	1,996	Total	0	Total	1,878
3. Capital Purchases						
Output: Administrative Capit	ital					
Non Standard Outputs:			n/a		Installation of internet	infrastructu
	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	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000

Workplan Outputs

			2015	5/16		2016/17	
UShs	: Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
10. Planning							
Confirmation l	by Hea	d of Department	;				
Name :				Sign & S	stamp: _		
Title :				Date			
1. Internal A	Audit						
Function: Internal Au	udit Service	25					
1. Higher LG Servi	ces						
Output: Managem	ent of Inte	rnal Audit Office					
Non Standard Outp	outs:	salaries for 4 staff at dis 4 Quarterly audit report and submitted to AG, C LCV,IIIs and Clerk to C 1 Annual subscriptions paid. Special reports prepared submitted to CAO as re	s prepared hairperson Council. to LGIAA d and	4 staff paid salaries fro March 2016 3 audit report prepared submistted to relevant 1 special report for HC	and offices	salaries for 4 staff at c 4 Quarterly audit repo and submitted to AG, LCV,IIIs and Clerk to 1 Annual subscription paid. Special reports prepar submitted to CAO as	orts prepared Chairperson Council. as to LGIAA red and
		Wage Rec't:	39,010	Wage Rec't:	42,162	Wage Rec't:	25,488
		Non Wage Rec't:	6,028	Non Wage Rec't:	4,993	Non Wage Rec't:	8,000
		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	45,038	Total	47,155	Total	33,488
Output: Internal A	udit		,		,		,
Date of submitting Quaterly Internal A Reports		15/7/2015 (District)		20/4/2016 (District)		15/7/2016 (District)	
No. of Internal Dep Audits	partment	4 (11 district departmen 16 health Units LLG audited 11: Benet, Kaproron, Kaptoyoy, K Kitawaoi, Kiriki, Kwan Moyok and Ngenge)	Binyiny, aptum,	3 (11 district departme 16 health Units LLG audited 11: Benet Kaproron, Kaptoyoy, k ; Kitawaoi, Kiriki, Kwat Moyok and Ngenge)	t, Binyiny, Kaptum,	4 (11 district departm 16 health Units LLG audited 11: Bene Kaproron, Kaptoyoy, Kitawaoi, Kiriki, Kwa Moyok and Ngenge)	et, Binyiny, Kaptum,
Non Standard Outp	outs:	4 Quarterly audit report and submitted to AG, C LCV,IIIs and Clerk to C	Chairperson	1 revenue audit done LG projects monitored 2 HR audits done		4 Quarterly audit repo and submitted to AG, LCV,IIIs and Clerk to	Chairperson
		Special reports prepared submitted to CAO as re		Verified technologies of under wealth creation: of maize seed, 6000 ap 75257 citrus fruits and irish seed.	53120 kilos ples seed,	Special reports prepar submitted to CAO as	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,700	Non Wage Rec't:	7,195	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	9,700	Total	7,195	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		201	5/16		2016/17	
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs I end March (Quantity, Description and Location)	ру	Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Internal Audi	t					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,362
	Non Wage Rec't:	4,076	Non Wage Rec't:	0	Non Wage Rec't:	6,748
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,076	Total	0	Total	22,110
Confirmation by H	ead of Department					
Name :			Sign & Stam	ıр:_		

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

lanned Outputs (Description a ocation) and Activities	ind	Planned Expenditure By Item	hs Thousand
a. Administration			ns Inousuna
unction: District and Urban Ad	ministration		
Higher LG Services			
output: Operation of the Admin	nistration Department		
Non Standard Outputs:	70 staff salaries paid at the District	Medical expenses (To employees)	2,00
	and subcounty, ULGA subscription paid, monitoring of PAF and PRDP	Incapacity, death benefits and funeral	2,00
	projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council	expenses	2.00
		Retrenchment costs Advertising and Public Relations	2,00 3,00
	activities, National & Local functions held.	Staff Training	2,00
	neiu.	Recruitment Expenses	2,00
		Hire of Venue (chairs, projector, etc)	1,0
		Books, Periodicals & Newspapers	3,00
		Computer supplies and Information	3,00
		Technology (IT)	_ ,• ·
		Welfare and Entertainment	6,0
		Printing, Stationery, Photocopying and	7,0
		Binding	1.0
		Small Office Equipment	1,0 3,0
		Subscriptions Telecommunications	3,0 1,0
		Postage and Courier	1,0
		Guard and Security services	2,0
		Electricity	3,00
		Water	1,0
		Classified Expenditure	1,0
		Cleaning and Sanitation	5,0
		Uniforms, Beddings and Protective Gear	50
		Travel inland	53
		Carriage, Haulage, Freight and transport hire	1,00
		Maintenance - Civil	5,0
		Incapacity, death benefits and funeral expenses	2,0
		General Staff Salaries	739,50
		Validation of old Pensioners	50
		Wage Rec't.	739,56
		Non Wage Rec't.	60,59
		Domestic Dev'	t
		Donor Dev'	
output: Human Resource Mana	agement Services	Tota	800,16
- %age of pensioners paid by	0	Medical expenses (To employees)	1,0
28th of every month		Gratuity Expenses	:
% age of staff whose salaries are paid by 28th of	0	Workshops and Seminars	1,0
salaries are paid by 20th 01		Staff Training	2,0
every month			
· ·	0	Computer supplies and Information	3,0
every month	() (confirmations & promotions prepared and submitted to DSC,	Technology (IT)	3,0

Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
a. Administration				
Non Standard Outputs:		Medical expenses (To general Public)		1,00
Ĩ			Wage Rec't:	(
			Non Wage Rec't:	22,084
			Domestic Dev't	,
			Donor Dev't	
			Total	22,08
Output: Capacity Building for	HLG			
No. (and type) of capacity building sessions undertaken	5 (Induction of newly recruited staff,elected councillorsMentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	Staff Training		35,00
Availability and implementation of LG capacity building policy and plan	0			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	35,00
			Donor Dev't	
Outrast Summisian of Sub-Co	·····		Total	35,00
	ounty programme implementation			
Non Standard Outputs:	11 Subcounties, monitored 4 Consoldated monitoring reports prepared, at district headquarter	Printing, Stationery, Photocopying and Binding Travel inland		50
		Travel inlana	Wage Rec't:	4,00
			$W a \sigma \rho \kappa \rho c \tau$	
				1.50
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	
			Non Wage Rec't: Domestic Dev't Donor Dev't	
Dutput: Records Management	Services		Non Wage Rec't: Domestic Dev't	
		Swell Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	4,50
% age of staff trained in	Services 4 (Timely delivery of mails , stationary procured, payment of courier sevices,		Non Wage Rec't: Domestic Dev't Donor Dev't	4,50
	4 (Timely delivery of mails , stationary	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 5(5(
%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier sevices,		Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 5(5(
% age of staff trained in	4 (Timely delivery of mails , stationary procured, payment of courier sevices,	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,50 50 50 4,50
%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier sevices,	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 50 50 4,50
Records Management	4 (Timely delivery of mails , stationary procured, payment of courier sevices,	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	4,50 50 50 4,50 5,50
%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier sevices,	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	4,50 5(5(4,5(5,50
%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier sevices,	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	4,50 5(5(4,5(5,50
%age of staff trained in Records Management Non Standard Outputs: 3. Capital Purchases	4 (Timely delivery of mails , stationary procured, payment of courier sevices, security of personal files ensured)	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 4,50 50 50 4,50 5,50 5,50
%age of staff trained in Records Management Non Standard Outputs:	4 (Timely delivery of mails , stationary procured, payment of courier sevices, security of personal files ensured)	Postage and Courier	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 50 50 4,50 5,50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			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	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)	capital works	
No. of motorcycles purchased	0		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:			
		и	Vage Rec't: 0
		Non W	Vage Rec't: 0

Total	210,001
Donor Dev't	0
Domestic Dev't	210,001
Non Wage Rec't:	0
Wage Rec't:	0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Elocation) and receivines		US Wage Rec't:	hs Thousand
		wage Rec't: Non Wage Rec't:	739,568 92,682
		Domestic Dev't	245.001
		Donor Dev't	213,001
		Total	1,077,251
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
2. Finance		1	
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	31/07/2017 (At the district	Cleaning and Sanitation	50
Annual Performance Report	headquarters Annual performance	Travel inland	5,99
N 0 1 10 1	report discussed and approved.)	General Staff Salaries	125,90
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable	Maintenance - Vehicles	3,00
	stationary,cordination meetings/workshops,reconciliation of	Workshops and Seminars	1,00
	releases, vehicle service	Staff Training	1,00
	&repair,purchase of small office equipment,bank charges,other	Telecommunications	1,00
	stationary,furniture and computer	Subscriptions	1,00
	purchase,repair & service.	Small Office Equipment	1,00
		Printing, Stationery, Photocopying and Binding	3,00
		Welfare and Entertainment	50
		Computer supplies and Information Technology (IT)	2,00
		Bank Charges and other Bank related costs	2,00
		Wage Rec't:	125,90
		Non Wage Rec't:	22,00
		Domestic Dev'n	
		Donor Dev'n	
Output: Revenue Management :	and Collection Services	Total	147,90
Value of LG service tax collection	40000 (11 Sub couties and one Town)	Printing, Stationery, Photocopying and Binding	2,00
Value of Hotel Tax Collected	0 (n/a)	Travel inland	8,00
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		
		Wage Rec't:	
		Non Wage Rec't:	10,00
		Domestic Dev'n	
		Donor Dev'ı Tota l	
Output: Budgeting and Planning	g Services		,
Date of Approval of the Annual Workplan to the	31/03/2017 (11 sub counties and one town council)	Travel inland	5,00

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
2. Finance		I		
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			
Ton Sundard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000
Output: LG Expenditure manag	ement Services			
Non Standard Outputs:	Purchase of Accounting Books &	Travel inland		6,000
	records,payment vouchers,local purchase orders,Goods received Notes and reconciliations of payment records.	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	5			
Date for submitting annual	31/08/2017 (Annual Final Accounts	Travel inland		8,000
LG final accounts to Auditor General	prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	125,904
			Non Wage Rec't: Domestic Dev't	56,000 0
			Domestic Dev i Donor Dev't	0
			Total	181,904
Workplan Details			10111	101,904
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	3			
Function: Local Statutory Bodi	es			
1. Higher LG Services				
Output: LG Council Adminstr	ation services			
- Non Stondard Outputs	6 Andinany Council mostings	Travel inland		11.55
Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings	General Staff Salaries		11,552 35,203
	conducted,			,
	8 Business committee meetings	Allowances		140,810
	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			
	•			
			Wage Rec't:	35,203
			Wage Rec't: Non Wage Rec't:	
			Non Wage Rec't:	152,362
			Non Wage Rec't: Domestic Dev't	152,362 0
			Non Wage Rec't: Domestic Dev't Donor Dev't	35,203 152,362 0 0 187,565
Output: LG procurement man			Non Wage Rec't: Domestic Dev't	152,362 0
	agement services	Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565
Output: LG procurement man Non Standard Outputs:	agement services 1Staff paid for 12 months.	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370
	agement services 1Staff paid for 12 months.	Allowances Small Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total	152,362 0 187,565 3,500 6,370 1,000 5,000
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	152,362 0 187,565 3,500 6,370 1,000 5,000
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	152,362 0 0 187,565 3,500 6,370 1,000 5,000
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0 0
Non Standard Outputs:	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0
	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0 0
Non Standard Outputs:	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0 0
Non Standard Outputs:	agement services 1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	Allowances Small Office Equipment Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	152,362 0 0 187,565 3,500 6,370 1,000 5,000 0 15,870 0 0 15,870

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
3. Statutory Bodies		I	
Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and	Telecommunications	160
	chairman DSC at the district headquarters for the financial year 2016/17 paid,	Books, Periodicals & Newspapers	800
		Small Office Equipment	800
		Printing, Stationery, Photocopying and	600
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	Binding	
		Welfare and Entertainment	1,680
	Retainer fee for members of the DSC for the financial year 2016/17 paid	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
No. of land applications (registration, renewal, lease extensions) cleared	100 (All sub counties)	Telecommunications	100
	100 (All sub countres)	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 Total	0 7 ,879
Output: LG Financial Accounta	bility		.,
No.of Auditor Generals	1 (District headquarters)	Cleaning and Sanitation	200
queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs:		Travel inland	3,538
	1 (District)	Allowances	9,720
		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
Output: LG Political and execut	ive evenight	Total	15,099
•	6 (District)	Travel inland	20 141
No of minutes of Council meetings with relevant resolutions	o (District)		20,141
		General Staff Salaries Books, Periodicals & Newspapers	173,970 700
		Printing, Stationery, Photocopying and Binding	200

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs Thousand	
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			200
			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 Se	ervices			
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		1,000
		Allowances		34,200
		Telecommunications		400
		Welfare and Entertainment		400
			Wage Rec't:	0
			Non Wage Rec't:	36,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	36,000

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

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

Pay bank charges and bank related costsPay salaries for Ag DPO, DAO, it Feld Extension Officers DCO, Office Attendat, Driver, monthly

Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Field Extension Officers and Lab Technician

Submission of 4 Quarterly reports,

Prepare workplans, attend workshops, seminers and meetings

Supervision and monitoring

Purchase of office cleaning materials

Purchase of stationery, photcopying printing and binding

Pay Bank charges, Electricity bill,

Motor vehicle mentenace

Mentenance of computers and referigeratoers

Pay retensions for the projects

Conduct short trainings anrd short courses

Construct Plant Clinic/Mini Laborator: 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

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

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
4. Production and	Marketing			
			Wage Rec't:	261,912
			Non Wage Rec't:	5,360
			Domestic Dev't	0
			Donor Dev't	0
			Total	267,272
Output: Crop disease control	and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	Travel inland		5,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

Conduct 12 disease/pest surveilance 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 exellencein 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 alkalinicidity 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

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

5,000

Output: Livestock Health and Marketing

No. of livestock vaccinated 60000 (•Vaccination of animals against Travel inland

0

0

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 No. of livestock by type undertaken in the slaughter slabs

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

Conduct Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d 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 maeket at Chepsukunya

•Diaise 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

•Ciaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project

•Ciaise 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 desiminated

Conduct inspectionand vrification for quality assuarence on Livestock technologies

Have farmers exchange visit to the areas of exellencein order to come out with farmer field schools in the major priority crop enterprise

Pastoralist Ressillience 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:	
Domestic Dev't	0
Donor Dev't	0
Total	5,000
Output: Fisheries regulation	

No. of fish ponds stocked Quantity of fish harvested 0

0

Travel inland

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IICL. 7	Thousand
4. Production and I	Markotina		USHST	nousana
	•			
No. of fish ponds construsted and maintained	0			
Non Standard Outputs:	dentify potential areas for establishment of commercial fish pond have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to toror and Mbale and Tororo			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	5,000
			Donor Dev't	C
			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 managemen Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff			8,200
			Wage Rec't:	0
			Non Wage Rec't:	8,200
			Domestic Dev't	C
			Donor Dev't	0
			Total	8,200
3. Capital Purchases				
Output: Plant clinic/mini labor	-			
No of plant clinics/mini laboratories constructed	1 (Construction of Plant Clinic)	Other Structures		24,80
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	24,808
			Donor Dev't	21,000
			Total	24,808
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Trade Development an	d 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	0			
No of businesses issued with trade licenses	0			

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item UShs	Thousand
Production and M	Marketing	/	
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	1,42
		Domestic Dev't	
		Donor Dev't Total	1,42
output: Enterprise Developmen	t Services		1,12
No of businesses assited in business registration process	0	Travel inland	1,00
No. of enterprises linked to UNBS for product quality and standards	0		
No of awareneness radio shows participated in Non Standard Outputs:	0		
1		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
		Total	1,00
Autput: Market Linkage Servic No. of market information	0	Travel inland	1,00
reports desserminated	0	Travet intana	1,00
No. of producers or producer groups linked to market internationally through UEPB Non Standard Outputs:	0		
Tion Bundard Outputs.		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	,
		Donor Dev't	
		Total	1,00
output: Cooperatives Mobilisat			
No. of cooperatives assisted in registration	0	Travel inland	1,0
No of cooperative groups supervised	0		
No. of cooperative groups mobilised for registration Non Standard Outputs:	0		
L		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
		Total	1,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh	s 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		T	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	s Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Promotion of Sanitatio	n 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.		25,66
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	25,66
		Donor Dev't	
		Total	25,668
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	14,36
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: Non Wage Rec't: Domestic Dev't Donor Dev't	(14,362 ((
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)	Total	14,362
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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))		47,10

Workplan Details

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

5. Health

Capital Purchases		Total	47,10
		Donor Dev't	47 10
		Domestic Dev't	
		Non Wage Rec't:	47,10
Non Standard Outputs:	11/2	Wage Rec't:	
with Pentavalent vaccine	HCIII, Binyiny HCIII, Ngenge 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)) N/A		
No of children immunized	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)) 3713 ((Kaproron HCIV, Chemwom		
Number of trained health workers in health centers	HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)) 155 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII,		
No of trained health related training sessions held.	Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)) 88 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy		
Number of outpatients that visited the Govt. health facilities.	80000 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII,		
Number of inpatients that visited the Govt. health facilities.	3000 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII)		
No and proportion of deliveries conducted in the Govt. health facilities	3000 ((Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,)		
filled with qualified health workers	HCIII, Binyiny HCIII, Ngenge 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 OPD and other wards rehabilitated	0	Non-Residential Buildings		22,190
No of OPD and other wards constructed	1 (Kaptum)			
Non Standard Outputs:				
			Wage Rec't:	0

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Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
5. Health			
		Non Wage Rec'	: (
		Domestic Dev	
		Donor Dev	,
		Tota	<i>l</i> 22,190
Function: Health Management	t and Supervision		
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
Non Standard Outputs:	227, and 24 health facilities in Health	Electricity	1,00
1	department in Kween DLG	Cleaning and Sanitation	20
		Information and communications technology	84
		(ICT)	
		Travel inland	7,80
		General Staff Salaries	1,427,47
		Maintenance - Vehicles	2,61
		Fuel, Lubricants and Oils	1,45
		Printing, Stationery, Photocopying and Binding	2,90
		Welfare and Entertainment	20
		Bank Charges and other Bank related costs	80
		Wage Rec'	: 1,427,475
		Non Wage Rec'	: 17,803
		Domestic Dev	't (
		Donor Dev	't (
		Tota	1,445,278
Output: Healthcare Services N	Monitoring and Inspection		
Non Standard Outputs:	coordination, supervision and	Travel inland	94
	Monitoring of service delivery in Kween District	Fuel, Lubricants and Oils	3,60
		Printing, Stationery, Photocopying and Binding	40
		Wage Rec'	: (
		Non Wage Rec'	
		Domestic Dev	't (
		Donor Dev	't (
		Tota	4,947
3. Capital Purchases	•		
Output: Administrative Capit	al		
Non Standard Outputs:	construction of District Health	Non-Residential Buildings	47,50
	administrative office phase IV in Kaproron Town Board, Kaproron sub county.	Monitoring, Supervision & Appraisal of capital works	2,50
		Wage Rec'	: (
		Non Wage Rec'	: (
		Domestic Dev	't 50,000
		Donor Dev	't (
		Tota	1 50,000

Workplan Details

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

UShs Thousand

Location) and Activities

			05//3	Thousana
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Servic	ces UPE (LLS)			
No. of qualified primary teachers	441 (All government aided primary schools)	Transfers to other govt. units (Current)		2,985,92
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:				
			Wage Rec't:	2,752,326
		Λ	lon Wage Rec't:	233,594
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,985,920
3. Capital Purchases				
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings		92,08
No. of classrooms constructed in UPE	4 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)	ı		
Non Standard Outputs:				
			Wage Rec't:	(
		Λ	lon Wage Rec't:	(
			Domestic Dev't	92,082
			Donor Dev't	(
			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, kohorotwo and kwarus in Kwanyiy sc)	Furniture & Fixtures		27,00
Non Standard Outputs:	kaborotwo and kworus in Kwanyiy sc)			
Tion Dunidard Outputs.			Wage Rec't:	(
		λ	lon Wage Rec't:	(
		1	Domestic Dev't	27,000
			Donor Dev't	27,000
			Total	27,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Secondary Education				
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)			
No. of teaching and non teaching staff paid	0	Transfers to other govt. units (Current)		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:				
			Wage Rec't:	1,046,883
			Non Wage Rec't:	659,625
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,706,508
Function: Education & Sports M	anagement and Inspection			
1. Higher LG Services Output: Education Managemen	t Somulaas			
Output. Education Managemen	t Sel vices			
Non Standard Outputs:		Travel inland		7,374
		General Staff Salaries		31,290
			Wage Rec't:	31,290
			Non Wage Rec't:	7,374
			Domestic Dev't	0
			Donor Dev't	0
			Total	38,664
Output: Monitoring and Superv	vision of Primary & secondary	Education		
No. of inspection reports	0	Travel inland		17,328
provided to Council No. of tertiary institutions	0	Printing, Stationery, Photocopying and Binding		1,700
inspected in quarter		Welfare and Entertainment		500
No. of secondary schools inspected in quarter	0	Computer supplies and Information Technology (IT)		500
No. of primary schools inspected in quarter	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	20,028
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	20,028
Output: Administrative Capital				
Non Standard Outputs:		Transport Equipment		25,000
Ton Sundard Outputs.		-ransport Equipment	Wage Rec't:	25,000
			Non Wage Rec't:	0
			Non wage Rec 1: Domestic Dev't	
			Domestic Dev't	25,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
6. Education	Davie David

Donor Dev't 0 **Total 25,000**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and real files				s Thousand
		N	Wage Rec't:	3,830,499
			n Wage Rec't:	920,621
		D	omestic Dev't	144,082
			Donor Dev't Total	(4,895,201
Workplan Details				, ,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
a. Roads and Eng	ineering			
Function: District, Urban and C	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District H	Roads Office			
Non Standard Outputs:	Paid 1 Asst eng officer, 1 road	Travel inland		14,80
	1nspector, 2 mahine operators,maintained road equipment	Electricity		1,20
	and vehicles	Workshops and Seminars		8,27
	Roads monitered and 4 meetings of DRC held supervised by DRC, in all	General Staff Salaries		47,60
	sub-counties in the distric , prepared and submit 4 quartely progress report	General Staff Salaries Printing, Stationery, Photocopying and rt Binding Bank Charges and other Bank related costs	2,40	
	to various ministries.	Bank Charges and other Bank related costs		80
		d Printing, Stationery, Photocopying and ed Binding Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't:	Wage Rec't:	47,60
			27,48	
		1	l costs	
			Donor Dev't	
A. J. J. G. J.			Total	75,08
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)	Transfers to other govt. units (Current)		85,05
Length in Km of Urban unpaved roads periodically maintained	3 (3kms peroidily maintained)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
		Na	n Wage Rec't:	85,05
		1	Domestic Dev't	
			Donor Dev't	
Output: Bottle necks Clearance	on Community Access Doods		Total	85,05
-	27 (27 kms of roads removed of	Themefore to attract with (C)		25.55
No. of bottlenecks cleared on community Access Roads	obstacles and some ruotine maitainance in al the 12 lower local governments)	Transfers to other govt. units (Current)		35,52
Non Standard Outputs:	N/A			
			Wage Rec't:	
		Nd	on Wage Rec't:	35,52
		1	Domestic Dev't	
			Donor Dev't	
			Total	35,52

Workplan Details

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs Thousand	
7a. Roads and Eng	ineering			
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 maitained 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

247,497

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
b. Water				
unction: Rural Water Supply a	nd Sanitation			
. Higher LG Services				
Output: Operation of the Distri	ct Water Office			
Non Standard Outputs:	Paid 2 staff slaries for 12 months, paid	Electricity		80
Ton Standard Outputs.	for Stationary and fuel ,maintained	Travel inland		54,35
	equipment, vehicle and office equipments and	General Staff Salaries		4,00
	maintained. Electricity and water bills	Workshops and Seminars		4,30
	paid, 4 quarterly reports prepared and submitted to MOWE.	Staff Training		2,45
		Books, Periodicals & Newspapers		70
		Printing, Stationery, Photocopying and Binding		1,40
		Computer supplies and Information Technology (IT)		2,00
		Bank Charges and other Bank related costs		70
		Wa	ige Rec't:	4,00
		Non Wa	ige Rec't:	34,70
		Dome	stic Dev't	32,00
		Do	nor Dev't	
			Total	70,70
Output: Support for O&M of d	istrict water and sanitation			
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	Workshops and Seminars		2,88
No. of public sanitation sites rehabilitated	0 (N/A)			
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics, sheme 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			
		Wa	ige Rec't:	
		Non Wa	ige Rec't:	
		Dome	stic Dev't	2,88
		Do	nor Dev't	
Dutput: Promotion of Commun	ity Based Management		Total	2,88
-				
No. of water user committees formed.	20 (20 water user commities formed in all new water source across the district.			30,17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
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 sensetised 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
Output: Promotion of Sanitati	on and Hygiene		Total	30,171
-	Two sub counties of Kaptum and	Travel inland		22.000
Non Standard Outputs:	Kwosir triggered on CTLS and home improvement campaigns	Travel inlana		23,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	23,000 0
			Donor Dev l 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			16,000
	Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)			
Non Standard Outputs:				
Non Standard Outputs:	moyok s/c)		Wage Rec't:	
Non Standard Outputs:	moyok s/c)		Non Wage Rec't:	0
Non Standard Outputs:	moyok s/c)		Non Wage Rec't: Domestic Dev't	0 16,000
Non Standard Outputs:	moyok s/c)		Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,000 0
Non Standard Outputs: Output: Borehole drilling and	moyok s/c) N/A		Non Wage Rec't: Domestic Dev't	0 0 16,000 0 16,000
·	moyok s/c) N/A	Other Structures	Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,000 0 16,000
Output: Borehole drilling and No. of deep boreholes	moyok s/c) N/A rehabilitation 0 (6 boreholes rehabilitated in ngenge	Other Structures	Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,000 0 16,000
Output: Borehole drilling and No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump,	moyok s/c) N/A rehabilitation 0 (6 boreholes rehabilitated in ngenge and kiriki sub counties) 2 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1	Other Structures	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 16,000 0 16,000
Output: Borehole drilling and No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	moyok s/c) N/A rehabilitation 0 (6 boreholes rehabilitated in ngenge and kiriki sub counties) 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)	Other Structures	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 16,000 0 16,000 128,400
Output: Borehole drilling and No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	moyok s/c) N/A rehabilitation 0 (6 boreholes rehabilitated in ngenge and kiriki sub counties) 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)	Other Structures	Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't:	0 16,000 0 16,000 128,400
Output: Borehole drilling and No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	moyok s/c) N/A rehabilitation 0 (6 boreholes rehabilitated in ngenge and kiriki sub counties) 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)	Other Structures	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 16,000 0

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	• •

UShs Thousand

168,876

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 <i>Other Structures</i> at kwanyiny s/c (phase V) and construction of 1 gfs at kwosir s/c(Phase iii), line. And payment of retetions.)
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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities		2.12	s Thousand
		Wage Rec't:	51,602
		Non Wage Rec't: Domestic Dev't	430,263 401,329
		Domestic Dev t Donor Dev't	401,529
		Total	883,194
Vorkplan Details		1044	005,174
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities	~~	USh	s Thousand
8. Natural Resource Function: Natural Resources Ma			
1. Higher LG Services	nugement		
Output: District Natural Resour	ce Management		
_	-		-
Non Standard Outputs:	NA	Travel inland	79' 40.83
		General Staff Salaries	49,839
		Wage Rec't:	49,839 797
		Non Wage Rec't: Domestic Dev't	(9)
		Domestic Dev't Donor Dev't	(
		Total	50,636
Output: Tree Planting and Affo	restation	Totat	50,050
		Turned interest	1.00
Area (Ha) of trees established (planted and	10 (Benet, Kwosir, Kitawoi, Ngenge, Kiriki Sub-counties and Bininy Town	Travel inland	1,000 2,700
surviving)	Council)	Agricultural Supplies Bank Charges and other Bank related costs	2,70
Number of people (Men and Women) participating in tree planting days	60 (Benet, Kwosir, Kitawoi, Ngenge, Kiriki Sub-counties and Bininy Town Council)	bank Charges and other bank retaied cosis	50
Non Standard Outputs:	NA		
I I I I I I I I I I I I I I I I I I I		Wage Rec't:	(
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Forestry Regulation an	d 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)	Travel inland	2,50
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Community Training in	Wetland management		
No. of Water Shed Management Committees formulated	2 (Benet and Kwosir Sub-counties)	Travel inland	1,27
Non Standard Outputs:	NA		

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item UShs T	housand
Natural Resourc	es	1	
		Wage Rec't:	
		Non Wage Rec't:	1,27
		Domestic Dev't	1,27
		Donor Dev't	
		Total	1,27
utput: Stakeholder Environm	ental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	40 (Kiriki, Ngenge, Kaproron and Kwanyiy Sub-counties)	Travel inland	1,0
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
		Total	1,00
utput: Monitoring and Evalu	ation of Environmental Compliance		
No. of monitoring and	6 (All 12 Lower Local Governments in	Travel inland	2,0
compliance surveys	Kween District)	Small Office Equipment	2
undertaken Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	2
		Computer supplies and Information Technology (IT)	4
		Bank Charges and other Bank related costs	1:
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
		Total	3,00
utput: Land Management Ser	rvices (Surveying, Valuations, Tittling	g and lease management)	
No. of new land disputes	7 (Ngenge, Kriiki, Benet and Kwosir)	Travel inland	2,0
settled within FY Non Standard Outputs:	- Town Board physical Structural plans		2
	for Kaproron, Kapnarkut and Ngenge Town Boards are reviewed and approved.	Computer supplies and Information Technology (IT)	50
		Bank Charges and other Bank related costs	2:
	- 1 Office Cabinet and 1 locakable Bookself acquired for District Heaquarters through procurement and supply to District Headquarters		
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
		Total	3,00

Planned Outputs (Description a	and	Planned Expenditure By Item	
Location) and Activities			Thousand
		Wage Rec't:	49,839
		Non Wage Rec't:	15,574
		Domestic Dev't	0
		Donor Dev't	0
Vorkplan Details		Total	65,413
- Planned Outputs (Description a	and	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
9. Community Base	ed Services		
Function: Community Mobilisat	tion and Empowerment		
l. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	Payment of 14 staff salaries, CBSD	Travel inland	2,55
	activities co-ordinated	General Staff Salaries	110,16
		Telecommunications	1,00
		Small Office Equipment	10
		Printing, Stationery, Photocopying and Binding	40
		Computer supplies and Information Technology (IT)	90
		Bank Charges and other Bank related costs	10
		Wage Rec't:	110,165
		Non Wage Rec't:	5,054
		Domestic Dev't	(
		Donor Dev't	(
Jutnut: Probation and Welfard	9 Sunnort	Total	115,219
-			
Dutput: Probation and Welfard No. of children settled Non Standard Outputs:	e Support 10 (abandoned children resettled) NIL	Travel inland	1,00
No. of children settled	10 (abandoned children resettled)	Travel inland Wage Rec't:	1,00
No. of children settled	10 (abandoned children resettled)	Travel inland Wage Rec't: Non Wage Rec't:	1,00
No. of children settled	10 (abandoned children resettled)	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 (1,000 (
No. of children settled	10 (abandoned children resettled)	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 (1,000 ((
No. of children settled Non Standard Outputs:	10 (abandoned children resettled) NIL	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't	115,219 1,000 (1,000 ((1,000
No. of children settled Non Standard Outputs: Output: Community Developm	10 (abandoned children resettled) NIL ent Services (HLG)	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,000 (1,000 ((1,000
No. of children settled Non Standard Outputs: Output: Community Developm No. of Active Community	10 (abandoned children resettled) NIL ent Services (HLG)	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland	1,000 (1,000 (1,000 1,750
No. of children settled Non Standard Outputs: Output: Community Developm	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other	1,000 (1,000 ((1,000 (1,750 4,34
Non Standard Outputs: Output: Community Developm No. of Active Community	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and	1,000 (1,000 ((1,000 1,750 4,343 100
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications	1,000 (1,000 (((1,000 (1,750 (4,343 100 100
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding	1,000 (1,000 ((1,000 1,750 4,344 100 100 50
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	1,000 (1,000 ((1,000 1,750 4,34 100 100 50 (
No. of children settled Non Standard Outputs: Output: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Wage Rec't:	1,000 (1,000 (1,000 1,750 4,344 100 100 50 (2,006
No. of children settled Non Standard Outputs: Output: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't:	1,000 (1,000 ((1,000
No. of children settled Non Standard Outputs: Output: Community Developmen No. of Active Community Development Workers Non Standard Outputs:	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 (1,000 (1,000 1,750 4,343 100 100 50 (2,006 4,348
No. of children settled Non Standard Outputs: Output: Community Developm No. of Active Community Development Workers	10 (abandoned children resettled) NIL ent Services (HLG) 14 (Community mobilisation activities carried out) Community development activities	Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel inland Maintenance – Other Telecommunications Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 (1,000 (1,000 1,750 4,343 100 100 50 (2,006 4,348

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Community Bas	ed Services		
Non Standard Outputs:	N/A	Telecommunications	10
Non Standard Outputs.	1.011	Printing, Stationery, Photocopying and	1,40
		Binding Bank Charges and other Bank related costs	10
		Wage Rec't:	10
		Non Wage Rec't:	7,918
		Domestic Dev't	(
		Donor Dev't	(
		Total	7,918
Output: Gender Mainstreamir	Ig		
Non Standard Outputs:	Gender mainstreaming initiatives promoted in the district	Travel inland	1,00
		Wage Rec't:	(
		Non Wage Rec't:	1,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,00
Output: Children and Youth S	ervices		
No. of children cases (30 (youth groups benefit from YLP	Travel inland	40,20	
Juveniles) handled and settled	funds, reduction in child marriages and teenage pregnancies in kween)	Agricultural Supplies	130,00
Non Standard Outputs:		Telecommunications	
1		Hire of Venue (chairs, projector, etc)	0 0 1,000 40,200 130,000 800 500 1,500 7,000 0 130,000 0
		Printing, Stationery, Photocopying and Binding	
		Welfare and Entertainment	7,00
		Wage Rec't:	(
		Non Wage Rec't:	130,000
		Domestic Dev't	(
		Donor Dev't	50,000
		Total	180,000
Output: Support to Youth Cou	incils		
No. of Youth councils	1 (support to youth councill)	Travel inland	2,05
supported Non Standard Outputs:	N/A	Telecommunications	5
Non Standard Outputs.	IV/A	Printing, Stationery, Photocopying and Binding	10
		Bank Charges and other Bank related costs	10
		Wage Rec't:	(
		Non Wage Rec't:	2,304
		Domestic Dev't	,(
		Donor Dev't	(
		Total	2,304
Output: Support to Disabled a	nd the Elderly		
No. of assisted aids	6 (N/A)	Donations	13,57
supplied to disabled and		Travel inland	2,41
elderly community	DWD groups supported to start ICA to	Telecommunications	5
Non Standard Outputs:	PWD groups supported to start IGA to improve their livelihoods	Printing, Stationery, Photocopying and Binding	10
		Bank Charges and other Bank related costs	10

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	as Thousand
D. Community Bas	sed Services		is Thousand
. Community Du		Wage Rec't:	(
		Non Wage Rec't:	16,230
		Domestic Dev't	10,250
		Domor Dev't	(
		Total	16,230
Output: Culture mainstreami	ng		,
Non Standard Outputs: accelerated abandonment of Female		Telecommunications	80
*	genital mutilation	Hire of Venue (chairs, projector, etc)	50
		Printing, Stationery, Photocopying and Binding	1,50
		Welfare and Entertainment	7,00
		Travel inland	40,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	50,000
Output: Representation on W	omen's Councils		
No. of women councils	1 (Women council activities supported)	Travel inland	1,954
supported		Telecommunications	50
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	10
		Welfare and Entertainment	10
		Bank Charges and other Bank related costs	10
		Wage Rec't:	0
		Non Wage Rec't:	2,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,304

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and reavines				Thousand
		N	Wage Rec't: on Wage Rec't:	110,165 167,816
			Domestic Dev't	4,348
			Donor Dev't	100,000
			Total	382,329
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Salaries paid to 2 staffs (District	Electricity		20
	Planner and Population officer.	Cleaning and Sanitation		70
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	Information and communications technolog (ICT)	ry	3,00
	Conduct internal assessment and	Travel inland		2,96
	cordinate National assessment	General Staff Salaries		29,21
		Small Office Equipment		80
		Printing, Stationery, Photocopying and Binding		80
		Welfare and Entertainment		60
		Computer supplies and Information Technology (IT)		80
			Wage Rec't:	29,21
		Ν	on Wage Rec't:	9,86
			Domestic Dev't	
			Donor Dev't	
Output: District Planning			Total	39,08
No of Minutes of TPC	12 (District)	Travel inland		4,26
meetings		Workshops and Seminars		3,50
No of qualified staff in the Unit	2 (District)	Printing, Stationery, Photocopying and Binding		1,00
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	Computer supplies and Information Technology (IT)		80
	2 meetings with development partners at district			
			Wage Rec't:	
			on Wage Rec't:	9,56
			Domestic Dev't	
			Donor Dev't	0.50
Output: Statistical data collecti	on		Total	9,56
		Printing, Stationery, Photocopying and Binding		50
		Computer supplies and Information Technology (IT)		50
		Travel inland		34,92

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	housand
10. Planning				
Non Standard Outputs:	1 statistical abstract prepared at distric 4 regional meetings at Mbale	c		
	Attend World statistics day			
	Subscription for planners association done			
	Birth and death registration (40,000 children registered)			
			Wage Rec't:	0
			Non Wage Rec't:	5,925
			Domestic Dev't	0
			Donor Dev't	30,000
Output: Demographic data colle	ection		Total	35,925
Non Standard Outputs:	1 population action plan updated at	Travel inland		1,670
× ×	district.	Telecommunications		200
		Printing, Stationery, Photocopying and Binding		130
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	2,000
Non Standard Outputs:	1 annual workplan and 4 performance	Travel inland		2,139
L.	reports for each sub county prepared and incorporated in district plans	Printing, Stationery, Photocopying and Binding		500
		Computer supplies and Information Technology (IT)		500
			Wage Rec't:	0
			Non Wage Rec't:	3,139
			Domestic Dev't	0
			Donor Dev't Total	0 3,139
Output: Management Informati	ion Systems		10141	3,139
Non Standard Outputs:	Modem connected for 12 month at district	Information and communications techno (ICT)	ology	4,000
	Upgrade of solar system	Travel inland		1,000
		Computer supplies and Information Technology (IT)		2,500
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't	4,000
			Donor Dev't Total	0 7,500
3. Capital Purchases			,	- ,- 50
Output: Administrative Capital				
Non Standard Outputs:	Installation of internet infrastructure	ICT Equipment		6,000
			Wage Rec't:	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs T	housand
10. Planning			
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0

6,000

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UCL.	Thousand
			Wage Rec't:	29,218
			Non Wage Rec't:	34,000
			Domestic Dev't	10,000
			Domestic Dev't	30,000
			Total	,
Vorkplan Details			10141	103,218
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		Finned Expenditure by fiem	UShs	Thousand
1. Internal Audit				
unction: Internal Audit Service	\$			
. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	salaries for 4 staff at district paid,	Subscriptions		5(
Non Standard Outputs:	4 Quarterly audit reports prepared and	Subscriptions Small Office Equipment		7(
	LCV,IIIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	Printing, Stationery, Photocopying and		6
				0
		Travel inland		5,20
		General Staff Salaries		25,4
		Maintenance – Other		1,00
			Wage Rec't:	25,48
			Non Wage Rec't:	8,00
			Domestic Dev't	0,00
			Domesnie Dev't Donor Dev't	
			Total	33,48
Output: Internal Audit				, -
Date of submitting	15/7/2016 (District)	Cleaning and Sanitation		50
Quaterly Internal Audit		Travel inland		8,70
Reports No. of Internal Department	4 (11 district departments	Printing, Stationery, Photocopying and Binding		50
Audits	16 health Units LLG audited 11: Benet, Binyiny,	Welfare and Entertainment		30
	Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)			
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			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	

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

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Benet		LCIV: Kween		147,109.31
Sector: Works and Tra	insport			5,088.84
LG Function: District, Urb	an and Community Acce	ss Roads		5,088.84
Lower Local Services Output: Bottle necks Clean	cance on Community Ac	cess Roads		5,088.84
LCII: Mengya				5 000 04
Benet s/c		URF	263104 Transfers to other govt. units (Current)	5,088.84
Lower Local Services				
Sector: Education				134,529.97
LG Function: Pre-Primary	and Primary Education			42,156.97
Capital Purchases Output: Provision of furnit LCII: Kitany	ture to primary schools			5,400.00
36 desks to Kitany p/s		Development Grant	312203 Furniture & Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Kaseko	Services UPE (LLS)			36,756.97
Chemanga primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,402.95
LCII: Kitany			(Current)	
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
Lower Local Services LG Function: Secondary E	ducation			92,373.00
Lower Local Services Output: Secondary Capita LCII: Kaseko	tion(USE)(LLS)			92,373.00

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
Lower Local Services				
Sector: Health				7,490.50
LG Function: Primary H	Iealthcare			7,490.50
Lower Local Services Output: NGO Basic Her LCII: Likil	althcare Services (LLS)			3,590.50
Likil HCII	Liki	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthca LCII: Kapnarkut Town B	re Services (HCIV-HCII-LLS loard	5)		3,900.00
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
Lower Local Services				
LCIII: Binyiny		LCIV: Kween		15,415.71
Sector: Works and T	Fransport			1,957.56
LG Function: District, U	Irban and Community Access	Roads		1,957.56
Lower Local Services Output: Bottle necks Cl LCII: Kisongi	earance on Community Acces	ss Roads		1,957.56
Binyiny S/c		URF	263104 Transfers to other govt. units (Current)	1,957.56
Lower Local Services				10 480 18
Sector: Education				13,458.15
	ary and Primary Education			13,458.15
Lower Local Services Output: Primary Schoo LCII: Chepyakaniet	ls Services UPE (LLS)			13,458.15
Chepyakaniet primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,447.67
LCII: Tukumo				
Tukumo primary school	I	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,010.48
Lower Local Services	vn Council	LCIV: Kween		660 766 10
LCIII: Binyiny Tov		LUIV. KWEEN		660,766.40
Sector: Agriculture				24,808.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services			24,808.00
Capital Purchases Output: Plant clinic/mini laboratory constr LCII: Kapkworos Ward	ruction		24,808.00
Construction of Lant clinic/laboratory	Conditional Grant to Agric. Ext Salaries	312104 Other	24,808.00
Capital Purchases			
Sector: Works and Transport			290,743.02
LG Function: District, Urban and Commun	ity Access Roads		290,743.02
Lower Local Services Output: Urban unpaved roads Maintenand LCII: Kapkworos Ward	ee (LLS)		85,049.57
Binyiny town council	URF	263104 Transfers to other govt. units (Current)	85,049.57
Output: District Roads Maintainence (URI LCII: Kapkworos Ward	F)		205,693.45
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 maintanance	URF	263370 Development Grant	28,400.00
Lower Local Services			107 414 45
Sector: Education			107,414.45
LG Function: Pre-Primary and Primary Ed Lower Local Services	ucation		11,632.45
Output: Primary Schools Services UPE (LI LCII: Kapkworos Ward	LS)		11,632.45
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
Lower Local Services LG Function: Secondary Education			70,782.00
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kisongi Ward			70,782.00
Binyiny SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,782.00
Lower Local Services LG Function: Education & Sports Manager	ment and Inspection		25,000.00
Capital Purchases Output: Administrative Capital LCII: Kapkworos Ward			25,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completionn 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 H	Iealthcare			2,400.00
Lower Local Services				
Output: Basic Healthcan LCII: Kwobus	re Services (HCIV-HCII-LLS)			2,400.00
Binyiny HCIII	Kwobus	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
Lower Local Services				26.000.00
Sector: Water and E				36,000.00
	ter Supply and Sanitation			36,000.00
Capital Purchases Output: Spring protection LCII: Kapkworos Ward	on			16,000.00
Construction of 8 springs		Other Transfers from Central Government	312104 Other	16,000.00
	f piped water supply system			20,000.00
Payment of retention		Conditional Grant to PAF monitoring	312104 Other	20,000.00
Capital Purchases		-		
Sector: Public Secto	r Management			199,400.94
LG Function: District an	d Urban Administration			193,400.94
<i>Capital Purchases</i> Output: Administrative LCII: Kapkworos Ward	Capital			193,400.94
Phase 3 completion of Admin block	Headquarters	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	193,400.94
Capital Purchases				
LG Function: Local Gov	ernment Planning Services			6,000.00
Capital Purchases	~			
Output: Administrative LCII: Kapkworos Ward	Capital			6,000.00
Setting up internet infrastructure	district headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	6,000.00
Capital Purchases				
LCIII: Kaproron		LCIV: Kween		1,299,228.09
Sector: Works and T	Fransport			1,773.90
LG Function: District, U	rban and Community Access R	Coads		1,773.90
<i>Lower Local Services</i> Output: Bottle necks Cl LCII: Rarawa	earance on Community Access	Roads		1,773.90

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
Lower Local Services				
Sector: Education				1,266,954.18
	ary and Primary Education			15,372.13
Lower Local Services Output: Primary Schoo LCII: Chemwania	ols Services UPE (LLS)			15,372.13
Chemwania primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,761.82
LCII: Kaproron Town B	Board			
Kaproron primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,610.30
Lower Local Services LG Function: Secondar	ry Education			1,251,582.06
Lower Local Services Output: Secondary Ca LCII: Chemwania	pitation(USE)(LLS)			1,251,582.06
Chemwania HS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	161,412.00
LCII: Kaproron Town B	Board			
St Micheal SS Kaproron		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,090,170.06
Lower Local Services				
Sector: Health				20,500.00
LG Function: Primary	Healthcare			18,000.00
Lower Local Services Output: Basic Healthca LCII: Kaproron Town B	are Services (HCIV-HCII-LLS)			18,000.00
Kaproron HCIV/HSD	Kaproron	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	18,000.00
	Ianagement and Supervision			2,500.00
Capital Purchases Output: Administrativ LCII: Kaproron Town B				2,500.00
DHO administrative block construction phase IV	Lesoso	Conditional Grant to PRDP monitoring	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
Capital Purchases				
Sector: Public Sect	0			10,000.00
	und Urban Administration			10,000.00
Capital Purchases Output: Administrativ	e Capital			10,000.00

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 Kaproron county office		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	10,000.00
Capital Purchases LCIII: Kaptoyoy		LCIV: Kween		192,955.09
Sector: Works and Tr	ansnart	LCIV. Kween		2,601.30
	ansport ban and Community Access I	Roads		2,601.30
Lower Local Services				2,001.00
Output: Bottle necks Clea LCII: Kabukoch	rance on Community Acces	s Roads		2,601.30
Kaptoyoy		URF	263104 Transfers to other govt. units (Current)	2,601.30
Lower Local Services				102 (12 0)
Sector: Education				183,613.29
LG Function: Pre-Primar Capital Purchases	y ana Primary Eaucation			71,845.29
Output: Classroom constr LCII: Kapting	ruction and rehabilitation			46,041.00
construction of 2 classrooms with office in Kapteng p/s	kapteng	Development Grant	312101 Non- Residential Buildings	46,041.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kabukoch	Services UPE (LLS)			25,804.29
Kabukoch Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,308.69
LCII: Kapting				
Kapteng primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,925.89
LCII: Kerop			2 (2104) T	0.504.50
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
Lower Local Services LG Function: Secondary I	Education			111,768.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Ca LCII: Kabukoch	pitation(USE)(LLS)			111,768.00
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
Lower Local Services				
Sector: Health				6,740.50
LG Function: Primary	Healthcare			6,740.50
Lower Local Services Output: NGO Basic He LCII: Kerop	ealthcare Services (LLS)			3,590.50
Kapteror HCII	Kapteror	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthca LCII: Kabukoch	are Services (HCIV-HCII-LLS)			3,150.00
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
Lower Local Services				0.051.011.04
LCIII: Kaptum		LCIV: Kween		2,851,211.24
Sector: Works and	-			3,444.92
	Urban and Community Access R	Coads		3,444.92
Lower Local Services Output: Bottle necks C LCII: Chebinyiny	learance on Community Access	Roads		3,444.92
Kaptum s/c		URF	263104 Transfers to other govt. units (Current)	3,444.92
Lower Local Services				0.000 15(00
Sector: Education				2,823,176.33
	nary and Primary Education			2,823,176.33
Capital Purchases Output: Classroom con LCII: Aloman	nstruction and rehabilitation			46,040.66
construction of 2 classrooms with office in Kapkwere p/s		Development Grant	312101 Non- Residential Buildings	46,040.66
	urniture to primary schools			5,400.00
36 desks to cheminy p/s	S	Development Grant	312203 Furniture & Fixtures	5,400.00

Details of Trai	isiers to Lower Leve	a set vices allu	Capital Investi	ient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services				
	ols Services UPE (LLS)			2,771,735.67
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
Lower Local Services Sector: Health				24 500 00
	Ugalthagna			24,590.00
LG Function: Primary Capital Purchases	пеаинсиге			24,590.00
-	r ward Construction and Rehat	oilitation		22,190.00
Kaptum OPD		Not Specified	312101 Non- Residential Buildings	22,190.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Chebinyiny	are Services (HCIV-HCII-LLS)			2,400.00
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
Lower Local Services				
LCIII: Kiriki	_	LCIV: Kween		134,908.54
Sector: Works and	-			3,358.54
	Urban and Community Access R	loads		3,358.54
Lower Local Services Output: Bottle necks C LCII: Kiriki	Clearance on Community Access	Roads		3,358.54
Kirirki		URF	263104 Transfers to other govt. units (Current)	3,358.54
Lower Local Services				
Sector: Health				3,150.00
LG Function: Primary	Healthcare			3,150.00
Lower Local Services Output: Basic Healthca LCII: Kapsama	are Services (HCIV-HCII-LLS)			3,150.00
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	263369 Support Services Conditional	750.00
LCII: Kiriki			Grant (Non-Wage)	

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				128,400.00
	ater Supply and Sanitation			128,400.00
Capital Purchases Output: Borehole drill LCII: Kapsama	ling and rehabilitation			128,400.00
Drilling, installation andrehabilitation of bore holes		Conditional Grant to PAF monitoring	312104 Other	128,400.00
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
<i>Lower Local Services</i> Output: Bottle necks (LCII: Kitawoi	Clearance on Community Acces	ss Roads		3,601.48
Kitawoi s/c		URF	263104 Transfers to other govt. units (Current)	3,601.48
Lower Local Services				21.260.16
Sector: Education				31,369.16
	nary and Primary Education			31,369.16
Capital Purchases Output: Provision of f LCII: Tarak	urniture to primary schools			5,400.00
36 desks to Tarak p/s		Development Grant	312203 Furniture & Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Kitawoi	ools Services UPE (LLS)			25,969.16
Kitawoi primary scho	ol	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,185.93
LCII: Sumoton				
Sumaton primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,754.03
LCII: Tarak				
Tarak Primary School	l	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,905.37
LCII: Teren-Boy				
Teren-Boy Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,123.83
Lower Local Services			(2011011)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,400.00
LG Function: Primary	Healthcare			2,400.00
Lower Local Services				
Output: Basic Healthc LCII: Kitawoi	are Services (HCIV-HCII-LL	LS)		2,400.00
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
Lower Local Services LCIII: Kwanyiy		LCIV: Kween		197,949.59
Sector: Works and	Transport			3,784.14
	Urban and Community Acces	s Roads		3,784.14
Lower Local Services	v			,
Output: Bottle necks O LCII: Nyimei	Clearance on Community Acco	ess Roads		3,784.14
Kwanyiy s/c		URF	263104 Transfers to other govt. units (Current)	3,784.14
Lower Local Services Sector: Education				191,015.45
	nary and Primary Education			40,286.45
Capital Purchases	iary and Frinary Daucation			40,200.45
•	urniture to primary schools			10,800.00
36 desks to Kaborotwo p/s)	Development Grant	312203 Furniture & Fixtures	5,400.00
LCII: Kapkworos				
36 desks to Kworus p/s	S	Development Grant	312203 Furniture & Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Kapkwata	ols Services UPE (LLS)			29,486.45
Kworus Primary Scho	ol	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			. ,	

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
Lower Local Services LG Function: Seconda	ry Education			150,729.00
<i>Lower Local Services</i> Output: Secondary Ca LCII: Kapkwata	pitation(USE)(LLS)			150,729.00
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
Lower Local Services				
Sector: Health				3,150.00
LG Function: Primary	Healthcare			3,150.00
Lower Local Services Output: Basic Healthc LCII: Kapkwata	are Services (HCIV-HCII-LLS)		3,150.00
Kworus HCII	Kawuswo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
LCII: Nyimei				
Kwanyiy HCIII	Kawuswo	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	2,400.00
Lower Local Services LCIII: Kwosir		LCIV: Kween		171,408.03
	Tuananout	LCIV. Kween		•
Sector: Works and	Transport Urban and Community Access	Doada		6,524.00 6,524.00
Lower Local Services	Orban and Community Access	Kouus		0,524.00
	Clearance on Community Acces	s Roads		6,524.00
Kwosir s/c		URF	263104 Transfers to other govt. units (Current)	6,524.00
Lower Local Services Sector: Education				60 1/3 53
	ary and Primary Education			60,143.53 30,869.53
Lower Local Services	iary and Frimary Education			50,007.55
	ols Services UPE (LLS)			30,869.53
Benet primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,296.14
LCII: Kere		Grater Coultry 1	0(2104 T 6	16 400 50
Kere primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,422.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kwosir				
Kwosir primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,150.89
Lower Local Services LG Function: Secondar	y Education			29,274.00
Lower Local Services Output: Secondary Cap LCII: Kere	bitation(USE)(LLS)			29,274.00
Kwosir 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 I	Healthcare			6,740.50
<i>Lower Local Services</i> Output: NGO Basic He LCII: Kere	althcare Services (LLS)			3,590.50
Kongta HCII	Kongta	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthca LCII: Kapngotiny	re Services (HCIV-HCII-LLS)			3,150.00
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 H				98,000.00
	ter Supply and Sanitation			98,000.00
Capital Purchases Output: Construction o LCII: Kwosir	f piped water supply system			98,000.00
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	-			2,192.41
	Urban and Community Access H	Koads		2,192.41
Lower Local Services Output: Bottle necks Cl LCII: Kabelyo	learance on Community Access	s Roads		2,192.41
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-Prime	ary and Primary Education			15,715.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				15 515 05
Output: Primary School LCII: Kabelyo	Is Services UPE (LLS)			15,715.05
Kabelyo Primary		Sector Conditional	263104 Transfers to	6,079.12
School		Grant (Non-Wage)	other govt. units (Current)	
LCII: Moyok				
Moyok Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,635.93
Lower Local Services				
Sector: Health				4,340.50
LG Function: Primary H	Healthcare			4,340.50
Lower Local Services Output: NGO Basic Hea LCII: Kabelyo	althcare Services (LLS)			3,590.50
Kabelyo HCII	Kabelyo	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,590.50
Output: Basic Healthcar LCII: Moyok	re Services (HCIV-HCII-LLS)		750.00
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	263369 Support Services Conditional Grant (Non-Wage)	750.00
Lower Local Services				
Sector: Water and E				50,876.31
	ter Supply and Sanitation			50,876.31
Capital Purchases Output: Construction of LCII: Kapchesimet	f piped water supply system			50,876.31
Construction of GFS AT MoyokS/C		Conditional Grant to PAF monitoring	312104 Other	50,876.31
Capital Purchases				
LCIII: Ngenge		LCIV: Kween		56,775.27
Sector: Works and T				43,005.47
	Irban and Community Access	Roads		43,005.47
Lower Local Services Output: Bottle necks Cl LCII: Kapachirya	earance on Community Acces	s Roads		1,201.49
Ngenge s/c		URF	263104 Transfers to other govt. units (Current)	1,201.49
Output: District Roads LCII: Kapkwot	Maintainence (URF)			41,803.98
Repairs of Bridges		URF	263370 Development Grant	41,803.98
Lower Local Services				0 110 00
Sector: Education	am and Duim am Ed.			9,119.80
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			9,119.80
Output: Primary School	ls Services UPE (LLS)			9,119.80

Details 01 11 al	isiers to Lower Leve	ti sei vices allu	Capital Investi	ient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsukunya Tov	vn Board			
Chepsukunya primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,694.62
LCII: Kapkwot				
Ngenge Primary Schoo	1	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,425.18
Lower Local Services				1 (50.00
Sector: Health	TT 1.1			4,650.00
LG Function: Primary	Healthcare			4,650.00
Lower Local Services Output: Basic Healthca LCII: Chepsukunya Tov	are Services (HCIV-HCII-LLS) vn Board			4,650.00
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 Specifi	od	LCIV: Not Specij	fied	54,100.00
Sector: Health	cu	Letv. Noi Specij	ieu	47,500.00
	lanagement and Supervision			47,500.00
Output: Administrativ LCII: Not Specified	e Capital			47,500.00
Phase 4 of DHO office		Not Specified	312101 Non- Residential Buildings	47,500.00
Capital Purchases				
Sector: Public Sect	or Management			6,600.00
	und Urban Administration			6,600.00
Capital Purchases Output: Administrativ LCII: Not Specified	e Capital			6,600.00
impact Assessment		Not Specified	281501 Environment Impact Assessment for Capital Works	100.00

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 supervison		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	500.00
procurment of 2 lap	otops	Not Specified	312213 ICT Equipment	6,000.00

Capital Purchases