

Vote: 612 Kween District

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Foreword

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

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

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

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

Specifically: the following projects will accomplished

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

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

For God and my country.

Manjinch Paul Kapchemaiko
Chairman LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	274,576	91,226	273,021
2a. Discretionary Government Transfers	1,595,792	604,110	1,298,014
2b. Conditional Government Transfers	7,663,411	3,619,357	7,493,595
2c. Other Government Transfers	1,722,109	1,323,954	679,342
3. Local Development Grant	256,006	127,916	266,006
4. Donor Funding		4,365	30,000
Total Revenues	11,511,894	5,770,928	10,039,977

Revenue Performance in 2014/15

Cumulative receipts to the district was shs 5,764,596,000 Which was 44% of the total district budget. The lowest performance was local revenue and discretionary transfers where 21% and 15% each was realised . UShs 5,762,038,000 was disbursed to the departments implying a balance of UShs 2.5million remained on the General Fund A/C. The cumulative expenditure of departments was shs 4,615,626,000 Which was 69%. The total unspent balance was 1,148,970,000. This was mainly for projects in health, Education, Water and roads which were advertised but work was yet to be started

Planned Revenues for 2015/16

Overall 96.9% of the revenues will be from central government transfers, 2.8% will be locally raised revenues while donor funding will be 0.3%. Compared to FY 2014/15 the budget has decreased by 17%. This drop is attributed to a drop in funding from NUSAF2 whose funding ended, discretionary government transfers due low consumption of the wage component and conditional grants due to presidential pledge which ended under education. Local revenue has remained the same because no new strategies have been introduced and current target not yet achievable.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,005,949	270,386	663,180
2 Finance	246,605	109,672	274,813
3 Statutory Bodies	514,509	199,065	828,857
4 Production and Marketing	768,319	308,885	251,482
5 Health	1,675,610	814,101	1,791,521
6 Education	4,908,824	2,146,048	4,163,178
7a Roads and Engineering	703,819	184,290	713,771
7b Water	626,292	72,178	621,710
8 Natural Resources	152,558	36,731	96,255
9 Community Based Services	270,094	143,474	468,461
10 Planning	581,627	546,570	107,933
11 Internal Audit	57,688	29,606	58,815
Grand Total	11,511,894	4,861,006	10,039,977
Wage Rec't:	5,938,926	2,693,096	5,715,482
Non Wage Rec't:	2,915,585	1,657,701	2,658,121
Domestic Dev't	2,657,383	510,209	1,636,374
Donor Dev't	0	0	30,000

Expenditure Performance in 2014/15

Overall the district spent 4,615,626,000 which was 44% percent of funds realised. By department Administration

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performance stood at 22%, Finance 77%, Statutory at 74%, Production at 2%, Health at 81%, Education at 93%, Roads at 8%, Water at 3%, Natural resources 28%, Community at 57%, planning at 66% and Internal Audit at 74%.

From the above the poorest performance was in Production, water, Roads, and administration. The main reason was the funds was delay in procurement due expiry of term of office. This has now been put in place.

Planned Expenditures for 2015/16

Of the total District budget forecast for FY2015/16 (i.e. Ugshs 9,782,589,000) wage component takes 58.6%, nonwage recurrent 24.6%, development 16.8%. 96.9% of the revenues are central government transfers, 2.8% is the locally raised revenue and 0.3% is donor funding. The departmental expenditure proposal of the total District Budget is as follows: Administration Department has been allocated 7.1% of the total District Budget forecasted for FY 2015/16 which is 2% decrease from FY2014/15. The decrease is because of NUSAFII funding which ended. 2.5% has been allocated Finance Department which is 1% increase from FY2014/15. 5.8% has been allocated to Statutory Bodies which is 3% increase from FY2014/15 budget. 2.6% has been allocated Production and marketing Department which is budget represents 17% decrease from FY2014/15 and is as result of NAADS which is now managed from the centre. 18.4% has been allocated to Health Department which is a 10% increase and results from increase in wastage. 42.8% has been allocated Education Overall 58% of the district budget will be spent on wages, 24.6% will spend nonwage recurrent, and 16.8% on development. These will be spent as follows; 6.8% administration, 2.5% Finance, 5.8% Statutory Bodies, 2.6% Production and marketing, 18.4% Health, 42.8% Education, 7.3% Road 6.4% water, 1.0% Natural Resource, 4.8% Community services, 1.1% Planning, 0.6% Audit.

Challenges in Implementation

Limited office space: both at district and sub counties, seven out twelve sub counties are using mud and wattle houses

Governance challenges: the council since creation has not been stable due conflicts surrounding the district head quarters. This led to delay in approval of plans and budgets.

Limited internet connectivity: most parts of the district have very low signals hence inability access internet. This made communication very difficult hence delays.

Climate change impacts: the district faced several effects ranging from drought to storm water. For instance in Kiriki all farmers lost their crop to draught.

Narrow local revenue base: the affected council business since it's the main source of revenue

Difficult terrain coupled with bad roads affected accessibility of services and made the construction costs go very high. Construction of chepyakaniet bridge was seriously affected

Poor Farmer's attitudes towards commercial farming and the high costs of farming amidst poverty.

Availability of reliable seed source was a serious problem which affected the procurement of NAADS technologies

Low attitude towards environmental conservation hence loss of fertility due to high level of soil eroision.

Limited capacity of some contractors hence delays in completion of projects.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	274,576	91,226	273,021
Land Fees	56,379	27,993	56,379
Application Fees	37,720	9,502	37,720
Business licences	16,350	2,258	16,350
Animal & Crop Husbandry related levies	12,822	225	12,822
Local Government Hotel Tax	700	0	700
Local Service Tax	24,029	26,419	24,029
Market/Gate Charges	24,490	2,721	24,490
Miscellaneous	44,352	4,598	44,352
Other Fees and Charges	33,101	9,490	33,101
Other licences	7,572	2,089	7,572
Park Fees	10,891	0	9,336
Registration of Businesses	450	2,785	450
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	3,146	5,720
2a. Discretionary Government Transfers	1,595,792	604,110	1,298,014
District Unconditional Grant - Non Wage	273,201	136,600	267,731
Transfer of Urban Unconditional Grant - Wage	141,612	57,048	170,534
Urban Unconditional Grant - Non Wage	35,468	17,734	35,326
Transfer of District Unconditional Grant - Wage	1,145,511	392,728	824,422
2b. Conditional Government Transfers	7,663,411	3,619,357	7,493,595
Conditional transfer for Rural Water	551,496	275,748	551,496
Conditional Grant to Women Youth and Disability Grant	7,222	3,612	7,222
Conditional Grant to SFG	520,133	260,066	243,646
Conditional Grant to Secondary Salaries	491,475	207,142	502,989
Conditional Grant to Secondary Education	728,779	362,458	659,625
Conditional Grant to Primary Salaries	2,545,640	1,221,228	2,453,432
Conditional Grant to Primary Education	207,285	101,814	232,017
Conditional Grant to PHC Salaries	1,231,103	663,500	1,505,435
Conditional Grant to PHC- Non wage	50,528	25,298	67,072
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	12,600	147,491
Conditional Grant to PAF monitoring	32,995	16,498	43,183
Conditional transfers to DSC Operational Costs	15,159	7,580	15,159
Conditional Grant to NGO Hospitals	14,362	7,182	14,362
Conditional Grant to Functional Adult Lit	7,918	3,958	7,918
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	18,704	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,006	1,002	2,006
Conditional Grant to Agric. Ext Salaries	34,068	0	93,000
Conditional Grant for NAADS	181,264	0	0
Conditional Grant to PHC - development	232,348	116,174	160,624
Conditional transfers to Production and Marketing	56,068	31,968	53,458
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	51,792	131,414
Conditional transfers to School Inspection Grant	19,944	9,957	19,979
Conditional transfers to Special Grant for PWDs	15,078	7,540	15,078
Pension and Gratuity for Local Governments		0	247,699
Roads Rehabilitation Grant	196,735	98,368	196,735
Sanitation and Hygiene	23,000	11,500	23,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension for Teachers		0	9,690
NAADS (Districts) - Wage	183,845	80,608	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
2c. Other Government Transfers	1,722,109	1,323,954	679,342
Uganda Road Fund	417,179	226,353	417,179
Youth livelihood		0	
NUSAF2	711,533	327,686	
MOH for immunisation		176,517	
MoGLD Gender equality Fund	20,000	20,000	
MoGLD FGM Fund	52,163	52,163	52,163
Uganda Aids Commission		0	
Youth Livelihood support programme		0	210,000
UNEB for PLE	5,500	5,500	
UBOS Census Funds	515,734	515,735	
3. Local Development Grant	256,006	127,916	266,006
LGMSD (Former LGDP)	256,006	127,916	266,006
4. Donor Funding		4,365	30,000
UNICEF-birth registration		0	30,000
GAVI		4,365	
Total Revenues	11,511,894	5,770,928	10,039,977

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally Raised Revenue collection for the quarter stood at 91,226,000 which was 33.2% of the annual budget. Most of sources performed less than 30 percent except LST. The district was hit by cattle diseases which affected most businesses

(ii) Central Government Transfers

For the Central Government Transfers:- Discretionary Government transfer shs 604,110,000 received which was 40% of the annual budget, Conditional Government transfers stood at 3,617,390,000 which is 50% of the annual budget, Other Government transfers stood at 1,323,954,000 which is 78% of the annual budget, Local Development transfers (LGMSD) stood at 127,916,000 which is 50% of the annual budget

(iii) Donor Funding

No donor funds was received

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 has remained the same as last FY this is because no new local revenue sources were identified. 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 contribute 2.8% of the overall District budget estimate for FY 2015/16. The main sources of Local revenue shall be Local Service tax, market due, tender fee, miscellaneous (non sharable revenue collected at LLG, Town council and HLG) and Forestry products.

(ii) Central Government Transfers

The central government transfers will contribute 96.9% of the overall budget forecast for the District in FY2015/16. This means the District will rely more on the Central Government transfers for its project implementation and operations. Compared to last FY 2014/15 the Central Government transfers have reduced by 15.6%. This was because programmes like NASUFII, presidential pledges ended.

(iii) Donor Funding

Donor revenues contribute 0.3% of the approved budget, this is mainly support from UNICEF for birth registration.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	873,843	256,276	539,907
Conditional Grant to PAF monitoring	19,980	9,990	19,980
District Unconditional Grant - Non Wage	55,961	27,980	55,491
Multi-Sectoral Transfers to LLGs	158,630	71,619	72,052
Transfer of District Unconditional Grant - Wage	611,273	135,496	290,184
Transfer of Urban Unconditional Grant - Wage		0	74,201
Locally Raised Revenues	28,000	11,191	28,000
<i>Development Revenues</i>	132,106	77,033	123,273
LGMSD (Former LGDP)	111,470	56,998	109,517
Multi-Sectoral Transfers to LLGs	6,449	1,975	13,756
Other Transfers from Central Government	14,187	18,060	
Total Revenues	1,005,949	333,309	663,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	873,843	339,563	539,907
Wage	691,532	262,539	364,385
Non Wage	182,311	77,024	175,522
<i>Development Expenditure</i>	132,106	77,344	123,273
Domestic Development	132,106	77,344	123,273
Donor Development	0	0	0
Total Expenditure	1,005,949	416,907	663,180

Department Revenue and Expenditure Allocations Plans for 2015/16

The administration sector will spend 55% on wages, 27% on non wage and 17% on development. 1.4% of the budget will be directly managed and spent by the LLG and 98.4% by the HLG. Compared to last FY2014/15, the sector revenues decreased by 34% due wage component. It was anticipated that the district would recruit more staff but was not able. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	12	1	11
No. of monitoring visits conducted (PRDP)	12	3	12
No. (and type) of capacity building sessions undertaken	4	1	4
No. of monitoring reports generated (PRDP)		3	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	6	4	2
Function Cost (UShs '000)	1,005,949	270,386	663,180
Cost of Workplan (UShs '000):	1,005,949	270,386	663,180

Planned Outputs for 2015/16

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

This has affected the planned activities

2. Inadequate office space

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Sande Bosco	Parish Chief	U7U	335,162	4,021,944
CR/D/10247	Kaptengen Alfred	Parish Chief	U7U	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Benet SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Kapchanga Kenneth	Parish Chief	U7U	335,162	4,021,944
CR/D/10243	Cheri Moses Satya	Parish Chief	U7U	335,162	4,021,944
CR/D/10246	Chemutai Rogers	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,919,120

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Sawani Andrew	Parish Chief	U7U	347,302	4,167,624
CR/D/10309	Chilia Bernard	Parish Chief	U7U	335,162	4,021,944
CR/D/	Cherop Irene	Parish Chief	U7U	335,162	4,021,944
CR/D/10246	Chelangat Judith	Parish Chief	U7U	335,162	4,021,944
CR/D/10019	Kissa Moses Toskin	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,064,800

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10230	Musobo Nelson	Driver	U8U	209,859	2,518,308
CR/D/102556	Chemutai Irene	Office Attendant	U8U	213,832	2,565,984
CR/D/10024	Cheptoyek Agnes	Assistant Records Officer	U5L	462,852	5,554,224
CR/D/10190	Chemutai Justine	Stenographer Secretary	U5L	455,804	5,469,648
CR/D/101201	Kiplimo Robert	Human Resource Officer	U4L	902,612	10,831,344
CR/D/10034	Cheptoek Juliet	Assistant Chief Administ	U3L	1,174,499	14,093,988
Total Annual Gross Salary (Ushs)					41,033,496

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 176	Kusuro Martin	Askari	U8L	228,169	2,738,028
BTC 002	Kipsang Samuel	Askari	U8L	228,169	2,738,028
BTC 008	Kapsandui Paul	Porter	U8L	228,169	2,738,028

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Workplan 1a: Administration

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 003	Cherotich Catherine	Porter	U8L	228,169	2,738,028
BTC 18	Chemomo Alfred	Askari	U8L	228,169	2,738,028
BTC 009	Cherop Violet	Office Attendant	U8U	228,169	2,738,028
BTC 021	Cherop Denis	Driver	U8U	209,859	2,518,308
BTC 022	Kibet Amos	Driver	U8U	209,859	2,518,308
BTC 23	Chebet Violet	Office Typist	U7U	335,162	4,021,944
BTC 10	Cherop Eunice	Town Agent	U7U	228,169	2,738,028
BTC 031	Chebet Immaculate	Town Agent	U7U	268,143	3,217,716
BTC 12	Chemonges Eddy	Town Agent	U7U	228,169	2,738,028
BTC 003	Cherotich Isaac	Town Agent	U7U	268,143	3,217,716
BTC 22	Labu Willfred	Officer Supervisor	U6U	428,982	5,147,784
BTC 27	Lamin Kassim	Senior Enforcement Offi	U6U	461,673	5,540,076
BTC 027	Chemonges Filex	Assistant Records Officer	U5L	447,080	5,364,960
BTC 001	Musau Moses Bosco	Personal Secretary	U4L	601,341	7,216,092
BTC 005	Kwemboi Titus	Human Resource Officer	U4L	611,984	7,343,808
BTC 001	Sikoria Edward Komu	Senior Assistant Town Cl	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					79,087,584

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron SC

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

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Kaptoyoy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD//10016	Chebet Juliet Carolyn	Parish Chief	U7U	316,393	3,796,716
CR/D/10253	Chebet Justine	Parish Chief	U7U	316,393	3,796,716
CR/D/ 10307	Cherotwo Clare	Parish Chief	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Kaptoyoy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10255	Wafula Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10224	Soyekwo Bosco	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,018,208

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Chelangat Violet	Parish Chief	U7U	316,393	3,796,716
CR/D/10245	Chebet Kulany Steven	Parish Chief	U7U	316,393	3,796,716
CR/D/10247	Cherop Albert	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Sande martin	Parish Chief	U7U	316,393	3,796,716
CR/D/10014	Kibet Sam	Parish Chief	U7U	316,393	3,796,716
CR/D/10022	Siwa Lawrence	Parish Chief	U7U	316,393	3,796,716
CR/D/10248	Ayeko Same	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Chemutai Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10306	Cheptoris Rebecca	Parish Chief	U7U	316,393	3,796,716
CR/D/10254	Musau Martin	Parish Chief	U7U	316,393	3,796,716
CR/D/10303	Chelangat Justine	Parish Chief	U7U	316,393	3,796,716
CR/D/10413	Cherotin Jimmy	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,018,208

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Chelangat Ben	Parish Chief	U7U	316,393	3,796,716
CR/D/10259	Kipsang Fred	Parish Chief	U7U	316,393	3,796,716
CR/D/10054	Mella Stephen Soyekwo	Parish Chief	U7U	316,393	3,796,716
CR/D/10252	Mwanga Wilfred	Parish Chief	U7U	316,393	3,796,716
CR/D/10305	Yeko Isaac	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					18,983,580

Subcounty / Town Council / Municipal Division : Kwozir

Cost Centre : Kwozir SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Chepsikor Henry	Parish Chief	U7U	316,393	3,796,716
CR/D/10301	Kwemboi Maxwel	Parish Chief	U7U	316,393	3,796,716
CR/D/10311	Cherop Denis	Parish Chief	U7U	316,393	3,796,716
CR/D/10301	Barmas Godfrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10234	Cherotich Constance	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,140,116

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Moyok SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103312	Chelangat Emma	Parish Chief	U7U	316,393	3,796,716
CR/D/10239	Chemonges Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10015	Salim Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10017	Kwalia David Sokuton	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					22,343,400

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge SC

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

Workplan 1a: Administration

Cost Centre : Ngenge SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	Chebet Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10250	Labu Katella Moses M	Parish Chief	U7U	316,393	3,796,716
CR/D/10258	Songok Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10003	Chepsikor Dison Juma	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492
Total Annual Gross Salary (Ushs) - Administration					364,069,704

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	246,154	102,245	273,837
Transfer of District Unconditional Grant - Wage	138,802	57,412	138,802
Conditional Grant to PAF monitoring	2,959	1,480	5,959
District Unconditional Grant - Non Wage	29,215	14,880	29,215
Locally Raised Revenues	20,000	7,993	20,000
Transfer of Urban Unconditional Grant - Wage	10,191	4,776	30,132
Multi-Sectoral Transfers to LLGs	44,987	15,704	49,729
<i>Development Revenues</i>	451	220	976
Multi-Sectoral Transfers to LLGs	451	220	976
Total Revenues	246,605	102,465	274,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,154	151,288	273,837
Wage	148,993	93,282	168,934
Non Wage	97,161	58,006	104,903
<i>Development Expenditure</i>	451	220	976
Domestic Development	451	220	976
Donor Development	0	0	0
Total Expenditure	246,605	151,508	274,813

Department Revenue and Expenditure Allocations Plans for 2015/16

The finance sector will spent 61% on wages, 38% on non wage and negligible amount on development. 18.2% of the budget will be directly managed and spent by the LLG and 81.8% by the HLG. Compared to FY2014/15, the sector revenues have increased by 11.2% due increased spending by LLGs. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 612 Kween District

Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/9/2014	15/09/2014	
Value of LG service tax collection	25000	1850	25000
Value of Hotel Tax Collected	0	0	670
Value of Other Local Revenue Collections	90000	2890	10000
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	28/02/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2015	31/07/2016
	Function Cost (UShs '000)	246,605	109,672
	Cost of Workplan (UShs '000):	246,605	109,672
			274,813
			274,813

Planned Outputs for 2015/16

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

(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 and furniture

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

2. Lack of Logistics in terms of Transport and CPD

The department has only one motorcycle which makes it diffiolt to monitor and supervise ongoing activities.CPD is critical for the department to deliver it's key outputs.

3. Difficulty in mobilising some revenues like timber

The district has failed to raise revenue from timber because of no hammer. MoWE advised us to share with kapchorwa but this has not worked

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Chemonges Martin	Senior Accounts Assistan	U5U	503,978	6,047,736
Total Annual Gross Salary (Ushs)					6,047,736

Subcounty / Town Council / Municipal Division : Binyiny

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Binyiny Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10310	Cherop Janet	Senior Accounts Assistan	U5U	503,769	6,045,228
Total Annual Gross Salary (Ushs)					6,045,228

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/015	Chebotibin Judith	Accounts Assistant	U7U	336,162	4,033,944
BTC/004	Kitiyo Patrick	Senior Accounts Assistan	U5U	503,198	6,038,376
Total Annual Gross Salary (Ushs)					10,072,320

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Chelogoi Kaptai Edwin	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10205	Chemusto Jackline	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10218	Solimo Samuel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10011	Toskin Silvester Bomet	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10209	Cherop Michael	Accountant	U4U	813,812	9,765,744
CR/D/10416	Chelangat Ruth	Senior Finance Officer	U3U	1,025,340	12,304,080
CR/D/10004	Mangusho Edison Sabila	Chief Finance Officer	U1EU	1,746,234	20,954,808
Total Annual Gross Salary (Ushs)					67,761,360

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Cherotich Ruben	Accounts Assistant	U7U	341,393	4,096,716
Total Annual Gross Salary (Ushs)					4,096,716

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Kaptoyoy Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Araba Robinson	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Kaptoyoy Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	Chekwati Juliet Matayo	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10232	Musobo Stephen	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Manaria Samuel	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : Kwasir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Batya Fred Konyi	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Cherop Johnson	Accounts Assistant	U7U	316,393	3,796,716

Vote: 612 Kween District

Workplan 2: Finance

Cost Centre : Ngenge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					127,727,964

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	514,509	188,407	828,857
Pension and Gratuity for Local Governments		0	247,699
Conditional transfers to Councillors allowances and E:	83,760	12,600	147,491
Conditional transfers to DSC Operational Costs	15,159	7,580	15,159
Conditional transfers to Salary and Gratuity for LG ele	141,149	51,792	131,414
District Unconditional Grant - Non Wage	71,161	35,626	78,161
Locally Raised Revenues	52,400	15,586	52,400
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	9,690
Transfer of District Unconditional Grant - Wage	37,855	19,472	37,855
Multi-Sectoral Transfers to LLGs	58,373	21,685	54,523
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
Conditional Grant to PAF monitoring	2,008	1,006	2,008
Total Revenues	514,509	188,407	828,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	514,509	281,853	828,857
Wage	203,527	120,396	203,527
Non Wage	310,982	161,457	625,330
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	514,509	281,853	828,857

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 36% on wages, 64% on non wage and no 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 have increased by 11.1% due to the right funding for ex-gratia. . The biggest part of funds will go towards payment of salary of political leaders 131 million, Ex-Gratia and councillors monthly allowance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Auditor Generals queries reviewed per LG		2	1
No. of LG PAC reports discussed by Council		3	1
No. of land applications (registration, renewal, lease extensions) cleared	100	12	100
No. of Land board meetings	8	3	8
<i>Function Cost (UShs '000)</i>	<i>514,509</i>	<i>199,065</i>	<i>828,857</i>
Cost of Workplan (UShs '000):	514,509	199,065	828,857

Planned Outputs for 2015/16

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

(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

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

2. Inadequate funding for council business and conflicts

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

3. Lack of office equipments

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Benet sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 012	Chebet Fred Wayaway	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : Binyiny Sub County

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

Workplan 3: Statutory Bodies

Cost Centre : Binyiny Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 010	Cheptegei Ruben	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 008	Tiken Fancis	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Council & Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Asabila Clare	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10411	chemutai cherotwo joel	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/10223	kiptoo mike	Procurement Officer	U4U	812,803	9,753,636
CR/D/10417	Kapkwomey fred	Principal Human Resourc	U2L	1,201,688	14,420,256
LCV 001	Paul K Machinjach	District Chairperson	POLITIC	2,080,000	24,960,000
LCIII 007	Seluk Sikorya	Chairperson District Serv	POLITIC	1,500,000	18,000,000
LCV 002	chepkurkat Labu s	District Vice Chairperson	POLITIC	1,040,000	12,480,000
LCV 004	Cheptegei William	Secretary for Works	POLITIC	520,000	6,240,000
LCV 006	Difas Sarchi	Secretary for Finance	POLITIC	520,000	6,240,000
LCV 005	Yapsikoria Eunice	Secretary for Social Servi	POLITIC	520,000	6,240,000
LCV 003	Cherotwo Joseline	District Speaker	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					115,603,800

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : Kaproron sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 018	Ayeba Fred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaptoyoy

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Cost Centre : Kaptoyoy Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 009	Mawa Aldrine Johnson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : Kaptum sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 019	Chemonges Abraham	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : Kiriki sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 015	Chepkwongin Kasim	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Kitawoi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 013	Kaptegen Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 016	Toni Henry	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : Kwosir sub county

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

Workplan 3: Statutory Bodies

Cost Centre : Kwosir sub county

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

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Moyok sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 017	Chekwtoti Hassan	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Ngenge sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LCIII 014	Chemonges Michael	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					160,531,800

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	371,038	136,040	251,482
Conditional Grant to Agric. Ext Salaries	34,068	0	93,000
Conditional transfers to Production and Marketing	48,201	28,034	53,458
District Unconditional Grant - Non Wage	2,000	1,000	2,000
Locally Raised Revenues	2,000	800	2,000
NAADS (Districts) - Wage	183,845	80,608	
Transfer of District Unconditional Grant - Wage	88,372	23,470	88,372
Multi-Sectoral Transfers to LLGs	12,552	2,128	12,652
<i>Development Revenues</i>	397,281	187,643	0
Conditional transfers to Production and Marketing	7,867	3,934	
Other Transfers from Central Government	208,150	183,709	
Conditional Grant for NAADS	181,264	0	0

Vote: 612 Kween District

Workplan 4: Production and Marketing

Total Revenues	768,319	323,683	251,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>371,038</i>	<i>155,739</i>	<i>243,615</i>
Wage	306,285	115,813	181,372
Non Wage	64,753	39,926	62,243
<i>Development Expenditure</i>	<i>397,281</i>	<i>184,709</i>	<i>7,867</i>
Domestic Development	397,281	184,709	7,867
Donor Development	0	0	0
Total Expenditure	768,319	340,448	251,482

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 72% on wages, 25% on non wage and 3% on development. 5% of the budget will be directly managed and spent by the LLG and 95% by the HLG. Compared to FY2014/15, the sector revenues have decreased by 67.3% due to phase out of NAADS and NUSAF2.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	0	12
No. of farmers accessing advisory services	28000	0	
No. of farmer advisory demonstration workshops	192	0	
No. of farmers receiving Agriculture inputs	1674	0	
Function Cost (US\$ '000)	371,409	80,608	0
Function: 0182 District Production Services			
No of slaughter slabs constructed	1	1	
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No. of livestock vaccinated	117000	11000	120000
No. of livestock by type undertaken in the slaughter slabs		0	2130
No. of fish ponds constructed and maintained	1	0	0
Function Cost (US\$ '000)	394,910	228,277	247,482
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	1
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	2,000	0	4,000
Cost of Workplan (US\$ '000):	768,319	308,885	251,482

Planned Outputs for 2015/16

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

(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. Climate change

Vote: 612 Kween District

Workplan 4: Production and Marketing

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

2. Un reliable source of inputs

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

3. Low staffing level

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Sande Isaac	Office Attendant	U8U	213,832	2,565,984
CR/D/10423	Kapting Irene	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10011	Kusuro Augustin Bayi	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10429	Kapsindet Dison	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10433	Nyangas Simon	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10432	Cherop Araptal	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10431	Cherotin Patrick	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10430	Chemutai Patrick	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/10219	Mwanga Mike	Commercial Officer	U4L	601,341	7,216,092
CR/D/10020	Muban Arapkissa	Agricultural Officer	U4Sc	1,131,967	13,583,604
CR/D/10010	Yeshe Nelson Lomin	Senior Veterinary Officer	U3Sc	1,287,466	15,449,592
CR/D/10314	Mica Joe	Senior Agricultural Office	U3Sc	1,287,466	15,449,592
Total Annual Gross Salary (Ushs)					111,152,688
Total Annual Gross Salary (Ushs) - Production and Marketing					111,152,688

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,318,217	882,883	1,599,174
Multi-Sectoral Transfers to LLGs	10,224	4,386	12,304
Conditional Grant to NGO Hospitals	14,362	7,182	14,362
Conditional Grant to PHC- Non wage	50,528	25,298	67,072
Conditional Grant to PHC Salaries	1,231,103	663,500	1,505,435

Vote: 612 Kween District

Workplan 5: Health

District Unconditional Grant - Non Wage	12,000	6,000	
Other Transfers from Central Government		176,517	
<i>Development Revenues</i>	<i>357,393</i>	<i>130,448</i>	<i>192,347</i>
Conditional Grant to PHC - development	232,348	116,174	160,624
Other Transfers from Central Government	96,490	0	
Multi-Sectoral Transfers to LLGs	28,555	14,274	31,723
Total Revenues	1,675,610	1,013,331	1,791,521

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,318,217</i>	<i>1,339,415</i>	<i>1,599,174</i>
Wage	1,231,103	1,090,922	1,505,435
Non Wage	87,115	248,493	93,739
<i>Development Expenditure</i>	<i>357,393</i>	<i>130,584</i>	<i>192,347</i>
Domestic Development	357,393	130,584	192,347
Donor Development	0	0	0
Total Expenditure	1,675,610	1,469,999	1,791,521

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 84% on wages, 5% on non wage and 11% on development. 2.5% of the budget will be directly managed and spent by the LLG and 97.5% by the HLG. Compared to FY2014/15, the sector revenues have increased by 6.9% due to wages for additional recruitment of health workers. The development component under PHC development has reduced to only 18m from 90 million yet the district is in dire need. The department does not expect any additional funds from partners.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 612 Kween District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		0	6
Number of outpatients that visited the NGO Basic health facilities	1000	0	6000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0	500
Number of trained health workers in health centers	150	0	155
No. of Health unit Management user committees trained (PRDP)		0	24
No.of trained health related training sessions held.	100	0	100
Number of outpatients that visited the Govt. health facilities.	51000	0	96523
Number of inpatients that visited the Govt. health facilities.	3000	0	2312
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0	4532
%age of approved posts filled with qualified health workers	80	0	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	50
No. of children immunized with Pentavalent vaccine	4633	0	4112
No. of new standard pit latrines constructed in a village	2	0	0
No. of villages which have been declared Open Defecation Free(ODF)	24	0	0
No of healthcentres constructed (PRDP)	1	0	
No of staff houses constructed (PRDP)	1	1	
No of maternity wards constructed (PRDP)		0	1
No of maternity wards rehabilitated (PRDP)	1	0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	1
No of OPD and other wards constructed (PRDP)	2	0	1
No of OPD and other wards rehabilitated (PRDP)	1	0	
No of theatres constructed	1	0	1
Function Cost (US\$ '000)	1,675,610	814,101	1,791,521
Cost of Workplan (US\$ '000):	1,675,610	814,101	1,791,521

Planned Outputs for 2015/16

The sector intends to promote sanitation and hygiene, pay health workers salaries, construction of Kaptum OPD phase 1 slab, construction of health office phase 3 and construction of HCIV Theatre completion phase 3

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

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

1. Inadequate medical equipment at all health facilities.

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

2. Inadequate Human resource and poor staff motivation.

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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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : Chemwom HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Chesang Justine	Porter	U8L	277,000	3,324,000
CR/D/10173	Malinga Dominic	Askari	U8L	277,000	3,324,000
CR/D/10152	Chemutai Richard	Askari	U8L	277,000	3,324,000
CR/D/10162	Mangusho Michael Chemang	Porter	U8L	277,000	3,324,000
CR/D/10144	Yariwo Alice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10042	Siwa Arapchemurot Christop	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10123	Asabilah Sarah	Health Information Assist	U7U	460,868	5,530,416
CR/D/10333	Chepkwurui Victor Kwures	Health Assistant	U7U	557,633	6,691,596
CR/D/10375	Cherop Benna	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10085	Cherop Irene	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10381	Akello Tabitha Loy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10074	Cherop Lydia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10390	Yeko Catherine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10399	Yapsolimo Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10137	Soyekwo Alophonse	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10354	Mutai Lawrence	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10320	Cherop Sam Anthony	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10321	Cherop Judith Lydia	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					121,094,592

Cost Centre : Likil HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Chepures Henry	Askari	U8L	277,000	3,324,000
CR/D/10142	Chelangat Michael	Porter	U8L	277,000	3,324,000
CR/D/10116	Kisa Moses	Porter	U8L	277,000	3,324,000

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Workplan 5: Health

Cost Centre : Likil HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Chelimo Hellen	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10343	Chemutai John	Enrolled Nurse	U7U	557,533	6,690,396
Total Annual Gross Salary (Ushs)					20,332,260

Cost Centre : Mengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Chebet Moses	Askari	U8L	277,000	3,324,000
CR/D/10071	Kurong Daniel	Askari	U8L	277,000	3,324,000
CR/D/10398	Chemondos Irene	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10049	Kibet Jeremiah	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10166	Yapmangusho Hellen	Enrolled Midwife	U7U	565,427	6,785,124
Total Annual Gross Salary (Ushs)					27,003,372

Cost Centre : Mulungwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Solimo Edward	Askari	U8L	277,000	3,324,000
CR/D/10428	Chekwel Joseph	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					6,922,308

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Chemayek Lilian	Porter	U8L	277,000	3,324,000
CR/D/10097	Chebet Moses	Askari	U8L	277,000	3,324,000
CR/D/10110	Kapchemweny Wilfred	Nursing Assistant	U8U	522,256	6,267,072
CR/D/10104	Yeshe Joweria Rebecca	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10176	Chemutai Stanley Franco	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10123	cherop Scovia	Health Assistant	U7U	557,633	6,691,596
CR/D/10132	Chemutai Alex	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10336	Chemusto Sarah	Health Assistant	U7U	557,633	6,691,596
CR/D/10363	Chebet Susan	Health Information Assist	U7U	478,741	5,744,892

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Binyiny HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	chelangat Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10134	Musau Albert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10183	Chekaches Zuraika	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10388	Cherotich Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10353	Kabet Rudia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10127	Cherukut Juliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10044	Kipruto Jasper	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10370	Kuboi Gregory	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10323	Kiti Peter	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10322	Chemusto Simon	Senior Clinical Officer	U4Sc	1,331,152	15,973,824
Total Annual Gross Salary (Ushs)					133,297,884

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Chemutai Stanley	Health Assistant	U7U	557,633	6,691,596
CR/D/10027	Chebet Johnson	Health Inspector	U5Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					17,780,688

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Boyo Backson	Senior Accounts Assistan	U5U	1,370,257	16,443,084
CR/D/10426	Musau Francis	Biostatistician	U4Sc	1,198,532	14,382,384
CR/D/10113	Chemos Godfrey AC	Principal Health Inspecto	U3Sc	1,470,257	17,643,084
Total Annual Gross Salary (Ushs)					48,468,552

Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156	Matwoy Stephen	Askari	U8L	277,000	3,324,000
CR/D/10039	Chemusto Moses	Askari	U8L	277,000	3,324,000
CR/D/10078	Cheptoek John	Askari	U8L	277,000	3,324,000

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Chebet Oliver	Porter	U8L	277,000	3,324,000
CR/D/10202	kiplangat Gaddafi	Driver	U8U	295,978	3,551,736
CR/D/10187	Chemutai Caroline	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10341	Okalany Eunice	Health Assistant	U7U	557,633	6,691,596
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/	Cherukut Phylis	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10182	Sabero John Bosco	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10165	Cheptengan Jovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10090	Chemutai Grace Jaustine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10068	Makusta Isaac	Health Information Assist	U7U	557,633	6,691,596
CR/D/10198	Satya Isaac	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10029	Amuge Rebecca	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/10155	Chebet P Baker	Health Information Assist	U7U	557,633	6,691,596
CR/D/10340	Chemonges Robert	Accounts Assistant	U7U	557,633	6,691,596
CR/D/10089	Chebet Rose Scovia	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10357	Chelangat Paul	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10428	Chelogoi martin	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10149	Chemutai Allan Mark	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10106	Chemonges Nelson	Stores Assistant	U6L	450,868	5,410,416
CR/D/10139	Masaba Kapchemut Aloysius	Theatre Assistant	U6U	570,517	6,846,204
CR/D/10369	Chelimo Betty Rabbeca	Theatre Assistant	U6U	557,633	6,691,596
CR/D/10148	Chelangat Jacob	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10084	Nafuna Olive	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10325	Chepkwemboi Alice	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10315	Musiwa Leonard	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10319	Chemonges Nathan	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10058	Chemutai Catherine	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10048	Kwemboi komu Peter	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10327	Mamadi Ben	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10330	Cherop Sam	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/10334	Chemusto Beatrice Doreen	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
CR/D/10131	Cheptoek Johnson	Health Educator	U4Sc	1,322,163	15,865,956

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : kaproron HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Okarikod Edward	Medical Officer	U4Sc	1,321,674	15,860,088
CR/D/10177	Chemangei Stephen	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/D/10421	Kapuret Julius	Senior Health Inspector	U4Sc	1,321,674	15,860,088
CR/D/10178	Mangusho Edison Mashandi	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					332,977,008

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : Atar HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Yeko Fred	Askari	U8L	277,000	3,324,000
CR/D/10094	Maigut Antony	Askari	U8L	277,000	3,324,000
CR/D/10138	Chebata Lucy Prossy	Porter	U8L	277,000	3,324,000
CR/D/10169	Cherop Janet	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10079	Cherukut Joina	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10395	Chekwoti Juliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10401	Chelimo Gloria	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10342	Night Clare	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10351	Satya Michael	Health Assistant	U7U	557,633	6,691,596
CR/D/10070	Somikwo Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10056	Chesang Alfred	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10194	Yeko Patricia	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					64,636,260

Cost Centre : Kabukoch HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10423	Chebet Francis	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10069	Chemushak Hellen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10396	Cheptum Jackline	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Chebet Judith	Porter	U8L	277,000	3,324,000
CR/D/10081	Chemutai Alfred	Askari	U8L	277,000	3,324,000
CR/D/10031	Musobo Wilfred	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10426	Cheptegei Jackline	Nursing Assistant	U8U	557,633	6,691,596
CR/D/10038	Yeko Scovia	Nursing Assistant	U8U	557,633	6,691,596
CR/D/10362	Kipyeko Martin	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,321,096

Subcounty / Town Council / Municipal Division : Kaptum**Cost Centre : Kaptum HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10081	Chemutai Stanley	Askari	U8L	277,000	3,324,000
CR/D/10129	Chelimo Justine C	Porter	U8L	277,000	3,324,000
CR/D/10105	Taboi Henry	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10180	Sabila Johnson	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10348	Kapsumbata Nelly	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10041	Chesang Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10386	Chemayek Patricia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10334	Cherop Eunice	Health Assistant	U7U	557,633	6,691,596
CR/D/10040	Kibet Isaac	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10167	Musobo Phile Chepkwurui	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					67,404,144

Subcounty / Town Council / Municipal Division : Kiriki**Cost Centre : Kapsama HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Chemonges Joel Mwangi	Porter	U8L	277,000	3,324,000
CR/D/10091	Kitiyo Patrick	Askari	U8L	277,000	3,324,000
CR/D/10376	Chemutai Martin	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,339,596

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Cost Centre : Kiriki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	Cherotwo Wilson	Askari	U8L	277,000	3,324,000
CR/D/10355	Kibet Philip	Health Assistant	U7U	557,633	6,691,596
CR/D/10383	Yeko Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/	Cheshari Eric Nondin	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10358	Kibet Isaac	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10317	Chebet Jackson	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					40,870,428

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : Terenpoy HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1085	Chebet Josyline	Porter	U8L	277,000	3,324,000
CR/D/10156	Chebet Sisco	Porter	U8L	277,000	3,324,000
CR/D/10107	Kapsus James	Askari	U8L	277,000	3,324,000
CR/D/10188	Labu Alfred Chebosey	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10374	Mangusho Fred	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/	Cholole Isaac	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10339	Cherop Godfrey	Health Assistant	U7U	557,633	6,691,596
CR/D/10391	Cherop Diana	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10347	Ashe Linet	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					47,028,288

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Kitiyo Simon	Porter	U8L	277,000	3,324,000
CR/D/10140	Chesang Boniface Twoyem	Askari	U8L	281,180	3,374,160
CR/D/10103	Bomji Francis	Porter	U8L	277,000	3,324,000
CR/D/10117	Chekwti Michael	Askari	U8L	277,000	3,324,000
CR/D/10064	Chemutai Agnes	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10168	Cheptegei Lydia	Nursing Assistant	U8U	318,316	3,819,792

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Kwanyiy HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Kaira Maxwel	Health Assistant	U7U	557,633	6,691,596
CR/D/10360	Soyekwo Fred	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10387	Chrotich Faima	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10400	Chemutai Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10361	Sabila Moses Bosco	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10100	Chebet Wilfred A	Medical Records Assista	U7U	557,633	6,691,596
CR/D/10355	Chelangat Martin	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10043	Cherukut Kaptengech	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10052	Konyi Alfred	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					89,855,280

Cost Centre : Kworus HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Mwanga Alfred	Porter	U8L	277,000	3,324,000
CR/D/10145	Musobo Moses	Askari	U8L	277,000	3,324,000
CR/D/10096	Cherop Alice	Porter	U8L	277,000	3,324,000
CR/D/10030	Mangusho John	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10420	Sikoria Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10385	Cherotich Caroline	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					26,953,500

Subcounty / Town Council / Municipal Division : Kwosir

Cost Centre : Benet HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Cherotich Catherine	Porter	U8L	277,000	3,324,000
CR/D/10093	Sakuton Paul	Askari	U8L	277,000	3,324,000
CR/D/10121	Cherotich Slivia	Porter	U8L	277,000	3,324,000
CR/D/10055	Chemutai Margaret Sisco	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10217	Chemutai Janet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10394	Chemos Nancy Chesabit	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/	Chebet Viola	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Benet HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Chebet Alex	Health Assistant	U7U	557,633	6,691,596
CR/D/10345	Cheptinde Francis Satya	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10316	Mungech Leonard	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					60,901,620

Cost Centre : Kongta HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Chesha Farantine	Porter	U8L	277,000	3,324,000
CR/D/10154	Chebet David	Askari	U8L	277,000	3,324,000
CR/D/10181	Sikoria Nelson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10372	Toskin Fred	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,031,192

Cost Centre : Tuikat HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Bushendich Fred	Askari	U8L	277,000	3,324,000
CR/D/10163	Kapnorongo Zabia	Porter	U8L	277,000	3,324,000
CR/D/10379	Chemutai Isaac Patel	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,339,596

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : Kabelyo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Kusuro Simon	Askari	U8L	277,000	3,324,000
CR/D/10119	Chemos Patrick	Porter	U8L	277,000	3,324,000
CR/D/10150	Cherista Francis	Nursing Assistant	U8U	557,633	6,691,596
CR/D/10329	Kissa Scovia	Health Assistant	U7U	557,633	6,691,596
CR/D/10346	chelimo difa	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10373	Mangusho David	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,414,384

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Moyok HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Chemutai Esther	Porter	U8L	277,000	3,324,000
CR/D/10128	Yeshe Wycliff	Askari	U8L	277,000	3,324,000
CR/D/10051	Kubai Simon	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10421	Chemutai Donna	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,264,424

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : Chepsukunya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Chepsikor Badru	Porter	U8L	277,000	3,324,000
CR/D/10136	Chemayek Eunice	Porter	U8L	277,000	3,324,000
CR/D/10099	Nyongeza Richard	Askari	U8L	277,000	3,324,000
CR/D/10389	Cherop Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10378	Mwanga Bonex	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,355,192

Cost Centre : Ngenge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Chemutai James	Askari	U8L	277,000	3,324,000
CR/D/10175	Chebet Betty	Porter	U8L	277,000	3,324,000
CR/D/10066	Siwa John	Porter	U8L	277,000	3,324,000
CR/D/10402	Sange Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/367	Moi Isaac	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10338	Labu Victor	Health Assistant	U7U	557,633	6,691,596
CR/D/10393	Cherotwo Ben	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10331	Chemutai Hassan	Health Information Assist	U7U	557,633	6,691,596
CR/D/10306	Cheptoris Rebecca	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10314	Chekwurui Alfred	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10318	Chebet Daniel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10023	Situma David	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					82,929,984

Vote: 612 Kween District

Workplan 5: Health

Cost Centre : Sikwo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Kasaja Takwenyi	Askari	U8L	277,000	3,324,000
CR/D/10161	Kitiyo Bashir	Porter	U8L	277,000	3,324,000
CR/D/10425	Cherotwo michael	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10380	Cherotwo Martin	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,264,424

Cost Centre : Sundet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Njo Michael	Askari	U8L	277,000	3,324,000
CR/D/10092	Chemonges Henry	Porter	U8L	277,000	3,324,000
CR/D/10349	Chemutai Allan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10382	Mangusho Moses	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,031,192
Total Annual Gross Salary (Ushs) - Health					1,393,798,764

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,043,849	1,930,991	3,913,968
District Unconditional Grant - Non Wage	4,000	2,000	4,000
Conditional Grant to Secondary Salaries	491,475	207,142	502,989
Conditional Grant to Secondary Education	728,779	362,458	659,625
Locally Raised Revenues	5,100	2,038	5,100
Multi-Sectoral Transfers to LLGs	7,932	3,224	8,632
Other Transfers from Central Government	5,500	5,500	
Transfer of District Unconditional Grant - Wage	28,194	15,630	28,194
Conditional transfers to School Inspection Grant	19,944	9,957	19,979
Conditional Grant to Primary Education	207,285	101,814	232,017
Conditional Grant to Primary Salaries	2,545,640	1,221,228	2,453,432
<i>Development Revenues</i>	864,974	337,964	249,210
Conditional Grant to SFG	520,133	260,066	243,646
LGMSD (Former LGDP)		0	2,000
Multi-Sectoral Transfers to LLGs	9,012	4,504	3,564
Other Transfers from Central Government	335,829	73,394	

Vote: 612 Kween District

Workplan 6: Education

Total Revenues	4,908,824	2,268,955	4,163,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,043,849</i>	<i>2,867,751</i>	<i>3,913,968</i>
Wage	3,065,309	2,144,445	2,984,613
Non Wage	978,540	723,306	929,355
<i>Development Expenditure</i>	<i>864,974</i>	<i>479,586</i>	<i>249,210</i>
Domestic Development	864,974	479,586	249,210
Donor Development	0	0	0
Total Expenditure	4,908,824	3,347,336	4,163,178

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 72% on wages, 5% on non wage and 11% on development. 2.5% of the budget will be directly managed and spent by the LLG and 99.7% by the HLG. Compared to FY2014/15, the sector revenues have decreased by 15.2% due to completion of the presidential pledges to Kwsir girls and st Michael secondary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	441	443	443
No. of qualified primary teachers	441	443	443
No. of pupils enrolled in UPE	23542	31893	23853
No. of student drop-outs	0	31	19
No. of Students passing in grade one	25	15	15
No. of pupils sitting PLE	2752	2769	2769
No. of classrooms constructed in UPE	4	0	4
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of latrine stances constructed	0	0	5
No. of primary schools receiving furniture	292	0	3
No. of primary schools receiving furniture (PRDP)	1	0	
No. of latrine stances constructed (PRDP)	4	1	
No. of teacher houses constructed (PRDP)	1	1	
Function Cost (UShs '000)	3,354,992	1,403,880	2,839,082
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	68	66	
No. of students passing O level	5	10	
No. of students sitting O level	1028	1028	
No. of students enrolled in USE	5435	5435	5435
No. of classrooms constructed in USE	6	2	0
Function Cost (UShs '000)	1,496,594	707,770	1,162,612
Function: 0784 Education & Sports Management and Inspection			

Vote: 612 Kween District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	88	92	88
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	56,438	34,398	161,484
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	200	0	
Function Cost (US\$ '000)	800	0	0
Cost of Workplan (US\$ '000):	4,908,824	2,146,048	4,163,178

Planned Outputs for 2015/16

The dept will construct 4 classrooms (Kaplegeg and kabarotwo p/s, 5 stance Latrines at cheminy p/s. 108 Desks (36 to cheminy, 36 to chemkwom, 18 desks to kaplegeg and 18 to Ngenge primary schools). Purchase of a vehicle for inspections, monitor all programmes and projects in the dept, prepare 4 quarterly reports to relevant ministries. Payment of salaries to 443 primary and 66 secondary teachers, purchase of sports equipments and renovation of 2 classrooms in kaptum p/s

(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 enough transport

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

2. Inadequate facilities in schools.

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

3. Feeding of pupils in some primary schools

Effects of Karamojong and Pokot cattle rustlers has had permanent impact on the people internally displaced and has rendered them helpless as they are too poor to supporting their children in schools for example Kiriki, Ngenge, Kapkwata p/s and others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
313	YAPSIKORIA SOPHY	Education Assistant	U7U	467,685	5,612,220
71	YEKO EVERLYN	Education Assistant	U7U	467,685	5,612,220
300	MUZUNGYO WILLIAM	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
378	MUSOBO JOEL	Education Assistant	U7U	459,574	5,514,888
117	LOGOI PATRICK	Education Assistant	U7U	467,685	5,612,220
92	CHELIMO BETTY	Education Assistant	U7U	467,685	5,612,220
367	CHEKWOTI MOSES	Education Assistant	U7U	424,676	5,096,112
371	CHEBET JUSTINE DIFAS	Education Assistant	U7U	408,135	4,897,620
118	CHEROTICH J MUTUMW	Education Assistant	U7U	467,685	5,612,220
159	YEKO JUDITH	Education Assistant	U7U	467,685	5,612,220
324	ZEKATAWA ISAAC MAT	Senior Education Assista	U6L	476,630	5,719,560
M305	MWANGA II EDWARD	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12	KAPSIWA FRANCIS	Head Teacher (Primary)	U4L	598,822	7,185,864
7	CHEPWURUI SOPHIE	Head Teacher (Primary)	U4L	588,501	7,062,012
Total Annual Gross Salary (Ushs)					84,353,472

Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M21	CHERUKUT WILTON	Laboratory Assistant	U7U	316,393	3,796,716
M22	CHESHARI COLLINS	Assistant Education Offic	U5U	706,771	8,481,252
K10929	KIPSANG ELIUT	Assistant Education Offic	U5U	634,382	7,612,584
M18	MAKWILA FRED	Assistant Education Offic	U5U	555,564	6,666,768
M10423	MWANGA ALLAN DAVI	Assistant Education Offic	U5U	511,479	6,137,748
N8	NALIKU MILTON	Assistant Education Offic	U5U	472,079	5,664,948
S2391	SOKUTON SAPATRICA	Assistant Education Offic	U5U	537,405	6,448,860
C397	CHEROTICH PATRICK	Assistant Education Offic	U5U	593,878	7,126,536
C742	CHEBET JOVIA	Assistant Education Offic	U5U	472,079	5,664,948
S14	SUKUKU SARAH	Assistant Education Offic	U5U	503,172	6,038,064
B6186	BUSHENDICH ALFRED M	Assistant Education Offic	U5U	546,392	6,556,704
B5771	BATYA ALBERT SAM	Assistant Education Offic	U5U	619,294	7,431,528
M20	CHEROTICH AGNES	Assistant Education Offic	U5U	503,172	6,038,064
M17	BUSHENDICH M KAPSA	Assistant Education Offic	U5U	598,822	7,185,864
C16	CHEBET HELLEN	Assistant Education Offic	U5U	472,079	5,664,948
C9	CHELOGOI STEPHEN	Assistant Education Offic	U5U	557,180	6,686,160
A350	ABEYO JOHN TOSKIN	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMANGA S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C644	CHEPNOYEN ISAAC	Education Officer	U4L	603,683	7,244,196
M24	CHELIMO MICHAEL	Education Officer	U4L	700,306	8,403,672
M3044	Malinga Willy	Head Teacher (Secondar	U2U	1,412,620	16,951,440
Total Annual Gross Salary (Ushs)					142,986,864

Cost Centre : KAPCHEKWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
291	CHEPTOEK SIMON MOSE	Education Assistant	U7U	467,685	5,612,220
441	YEKO JOHNSON	Education Assistant	U7U	408,135	4,897,620
105	AYEKO JACKSON	Education Assistant	U7U	459,574	5,514,888
323	CHEBET IRENE MARY	Education Assistant	U7U	438,119	5,257,428
21	CHELAM SOMIKWO PAT	Education Assistant	U7U	467,685	5,612,220
423	CHEMUTAI JUSTINE	Education Assistant	U7U	408,135	4,897,620
227	MANGUSHO JOSEPH	Education Assistant	U7U	467,685	5,612,220
342	MUBANI JULIUS	Education Assistant	U7U	408,135	4,897,620
183	CHEMUSTO BOSCO	Education Assistant	U7U	467,685	5,612,220
47	SOYEKWO JOHNSON	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					53,668,116

Cost Centre : KITANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24	SUKUTON ISAAC	Education Assistant	U7U	467,685	5,612,220
413	CHEBROT ALI	Education Assistant	U7U	408,135	4,897,620
263	CHELANGAT HELLEN	Education Assistant	U7U	431,309	5,175,708
440	CHELANGAT SYLVIA R	Education Assistant	U7U	445,095	5,341,140
229	CHELIMO JUSTINE	Education Assistant	U7U	467,685	5,612,220
293	CHEMEI ROSE	Education Assistant	U7U	431,309	5,175,708
23	CHEPTEGEI MUNERYA B	Education Assistant	U7U	467,685	5,612,220
414	YEKO DEBORA	Education Assistant	U7U	408,135	4,897,620
53	SIWA MARTIN	Senior Education Assista	U6L	479,505	5,754,060
12	SOMIKWO WILFRED MIC	Senior Education Assista	U6L	476,630	5,719,560
106	KIPLANGAT KAPERNE NE	Head Teacher (Primary)	U4L	504,856	6,058,272

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KITANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,856,348

Cost Centre : LIKIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
162	CHEPKWURUI JACKSON	Education Assistant	U7U	467,685	5,612,220
286	CHEBET K JOEL	Education Assistant	U7U	467,685	5,612,220
341	CHEMUTAI IRENE	Education Assistant	U7U	459,574	5,514,888
307	CHEROP K SATYA	Education Assistant	U7U	452,247	5,426,964
100	CHERUKUT HELLEN	Education Assistant	U7U	467,685	5,612,220
287	SATYA DANIEL	Education Assistant	U7U	467,685	5,612,220
321	CHEMUTAI BENA	Education Assistant	U7U	431,309	5,175,708
47	SOYEKWO JOHNSON	Senior Education Assista	U6L	479,505	5,754,060
51	SAKIT BENARD	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,378,772

Cost Centre : MENGYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11	MANGUSHO JASPER	Education Assistant	U7U	467,685	5,612,220
292	KIBET CHEYWA	Education Assistant	U7U	467,685	5,612,220
184	CHEROTIN GEORGE KIS	Education Assistant	U7U	467,685	5,612,220
147	CHEROTICH IRENE	Education Assistant	U7U	467,685	5,612,220
343	CHELIBEI PATRICK	Education Assistant	U7U	445,095	5,341,140
412	CHEBET JUSTINE	Education Assistant	U7U	408,135	4,897,620
262	YAPMONGUSHO BETTY	Education Assistant	U7U	408,135	4,897,620
22	CHEROTICH RICHARD M	Senior Education Assista	U6L	476,630	5,719,560
401	SATYA MICHAEL	Senior Education Assista	U6L	408,135	4,897,620
424	MUSIWA CHEMAGEI AL	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					55,388,304

Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
411	ABSA DAVID	Education Assistant	U7U	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : PISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
310	SANDE DIVAS	Education Assistant	U7U	438,119	5,257,428
10	SABILA JOHN	Education Assistant	U7U	476,630	5,719,560
352	NAKITARI JIMMY C	Education Assistant	U7U	408,135	4,897,620
182	MATUI JACKSON	Education Assistant	U7U	459,574	5,514,888
377	MASAI MOSES	Education Assistant	U7U	408,135	4,897,620
322	CHEPTOYEK EMILY	Education Assistant	U7U	408,135	4,897,620
135	CHELUKET LAZARUS	Education Assistant	U7U	408,135	4,897,620
66	CHEMUTAI IRENE	Education Assistant	U7U	408,135	4,897,620
376	SANGE SYLVIA	Education Assistant	U7U	408,135	4,897,620
104	KWEMBOI FRANCIS	Senior Education Assista	U6L	467,630	5,611,560
429	CHEMAYEK PHILLIP	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					62,106,336

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : CHEPYAKANIET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
362	CHEMUTAI JUDITH	Education Assistant	U7U	408,135	4,897,620
63	BATYA ALFRED	Education Assistant	U7U	452,247	5,426,964
113	KIPSANG C SIYA	Education Assistant	U7U	459,574	5,514,888
233	CHEMOS MOSES	Education Assistant	U7U	467,685	5,612,220
405	CHEMONGES SAUL	Education Assistant	U7U	408,135	4,897,620
403	CHEMAYEK JOSHUA	Education Assistant	U7U	408,135	4,897,620
214	CHELANGAT ALI	Education Assistant	U7U	467,685	5,612,220
250	CHEKWENGU NELSON	Education Assistant	U7U	452,247	5,426,964
158	CHEBET ROSE	Education Assistant	U7U	467,685	5,612,220
390	MWANGA CHARLES	Education Assistant	U7U	408,135	4,897,620
87	CHEBET FRANCIS	Senior Education Assista	U6L	476,330	5,715,960
79	TEKO MOSES	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					65,577,528

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : TUKUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
346	AKIIKI FRED B	Education Assistant	U7U	418,196	5,018,352
267	CHEMONGES DEVIS	Education Assistant	U7U	445,095	5,341,140
114	KAPTANG FRANK	Education Assistant	U7U	418,196	5,018,352
329	KAPRUM PRICILLA	Education Assistant	U7U	431,309	5,175,708
236	CHEMUTAI FRED AYEK	Education Assistant	U7U	467,685	5,612,220
312	CHEMELI HELLEN	Education Assistant	U7U	467,685	5,612,220
269	CHEBET SANDRA	Education Assistant	U7U	452,247	5,426,964
238	CHEBET BENSON	Education Assistant	U7U	459,574	5,514,888
268	CHEKWURUI HENRY	Senior Education Assista	U6L	408,135	4,897,620
32	CHEMUTAI JACKSON	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					54,803,328

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : BINYINY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
445	MASAI JOHN LUCYMAN	Education Assistant	U7U	459,574	5,514,888
437	CHELIMO GRACE	Education Assistant	U7U	408,135	4,897,620
387	CHEMOI SHAFIC	Education Assistant	U7U	408,135	4,897,620
344	CHELANGAT K GILBERT	Education Assistant	U7U	476,630	5,719,560
235	MANGUSHO MOSES ARA	Education Assistant	U7U	467,685	5,612,220
152	CHEMUTAI PHYILIS SOE	Education Assistant	U7U	452,247	5,426,964
311	CHEBET ROSE	Education Assistant	U7U	445,095	5,341,140
M128	CHEPCHUI ESTHER	Education Assistant	U7U	467,685	5,612,220
209	CHEPTEL MUSANI JOEL	Education Assistant	U7U	467,685	5,612,220
188	SIWA JOHN	Education Assistant	U7U	467,685	5,612,220
297	MASHANDICH MARTIN	Education Assistant	U7U	431,309	5,175,708
58	KITIKOY MOSES	Education Assistant	U7U	467,685	5,612,220
174	CHELIMO JACKLINE	Senior Education Assista	U6L	476,630	5,719,560
38	CHERONO STEPHEN	Head Teacher (Primary)	U4L	799,323	9,591,876
46	CHESANG JOHN	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					86,404,308

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEPKWOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
197	MWANDIL VINCENT	Education Assistant	U7U	408,135	4,897,620
302	CHEBET B JOEL	Education Assistant	U7U	431,318	5,175,816
2	CHEBET SIMON	Education Assistant	U7U	467,685	5,612,220
279	BUKOSE STEPHEN	Education Assistant	U7U	424,676	5,096,112
212	SABILA G PAUL	Education Assistant	U7U	467,685	5,612,220
369	CHEBET PATRICIA	Education Assistant	U7U	408,135	4,897,620
373	MUYEKE SAM K	Education Assistant	U7U	408,135	4,897,620
333	LABU FRED	Education Assistant	U7U	452,247	5,426,964
370	KORENY CAROLINE	Education Assistant	U7U	408,135	4,897,620
337	CHEROP MOSES K	Education Assistant	U7U	408,135	4,897,620
353	CHEMUTAI C MICHAEL	Education Assistant	U7U	467,685	5,612,220
195	CHEMAYEK FREDMARK	Education Assistant	U7U	467,685	5,612,220
175	CHELANGAT EMILY	Senior Education Assista	U6L	479,505	5,754,060
57	CHEPTOYEK CARO KASI	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,002,152

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Chelimo Esther	Office Attendant	U8U	209,859	2,518,308
CR/D/10405	Musau Lawrence	Driver	U8U	209,859	2,518,308
CR/D/10026	Cherotich Michael Kaptekin	Inspector of Schools	U4L	912,415	10,948,980
10005	Kiboone Joyce W Juliet	Senior Education Officer	U3L	1,273,046	15,276,552
Total Annual Gross Salary (Ushs)					31,262,148

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : CHEMWANIA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M69	CHEMUTAI SUSAN	Laboratory Assistant	U7U	316,393	3,796,716
C535	CHEROTICH LORNA	Assistant Education Offic	U5U	472,079	5,664,948
C7221	MWANGA FREDSON CHE	Assistant Education Offic	U5U	557,180	6,686,160
C155	CHESANG ISAAC PATRIC	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMWANIA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C415	CHEROP JACKSON KOM	Assistant Education Offic	U5U	557,180	6,686,160
C3888	CHEPTORIS ALFRED SAB	Assistant Education Offic	U5U	598,822	7,185,864
C2530	CHEPTEGEI MOSES	Assistant Education Offic	U5U	495,032	5,940,384
C721	CHEPTEGEI ALFRED	Assistant Education Offic	U5U	557,180	6,686,160
A9045	AINOM ISAAC	Assistant Education Offic	U5U	557,180	6,686,160
C924	CHEMUNUNGWA SAMU	Assistant Education Offic	U5U	557,180	6,686,160
M52	CHELANGAT KENNETH	Assistant Education Offic	U5U	316,393	3,796,716
CC052	CHEKWOTI ISAAC	Senior Accounts Assistan	U5U	598,822	7,185,864
K3213	KURORYE STEPHEN A K	Assistant Education Offic	U5U	706,771	8,481,252
C610	CHEBET KAPSWANIE BE	Assistant Education Offic	U5U	472,079	5,664,948
C743	CHEBET DANIEL	Assistant Education Offic	U5U	557,180	6,686,160
Y98	YEKO JAFEER	Education Officer	U4L	601,341	7,216,092
Y185	YARIWO HARRIET	Education Officer	U4L	700,306	8,403,672
C263	CHEBET SOPHIE KABOC	Education Officer	U4L	700,306	8,403,672
C263	CHEMUSTO NATHAN ME	Head Teacher (Secondar	U2U	1,417,024	17,004,288
Total Annual Gross Salary (Ushs)					136,047,240

Cost Centre : CHEMWANIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
97	SANDE VINCENT	Education Assistant	U7U	476,630	5,719,560
173	CHEPTENGAN SCOVIA	Education Assistant	U7U	467,685	5,612,220
270	MALINGA ALFRED	Education Assistant	U7U	438,119	5,257,428
230	MALINGA STEPHEN	Education Assistant	U7U	467,685	5,612,220
143	CHERUKUT FLORA	Education Assistant	U7U	467,685	5,612,220
44	YAPSABILA GRACE	Education Assistant	U7U	467,685	5,612,220
169	YESHO BETTY	Education Assistant	U7U	438,119	5,257,428
192	CHEMUTAI JUDITH	Education Assistant	U7U	467,685	5,612,220
418	CHEMANDAN JACKLINE	Education Assistant	U7U	408,135	4,897,620
96	CHELANGAT IRENE	Education Assistant	U7U	467,685	5,612,220
419	CHEBOKASHA HELLEN	Education Assistant	U7U	408,135	4,897,620
1220	ARAPTOWET DICK	Education Assistant	U7U	467,685	5,612,220
261	KITIYO JULIUS	Education Assistant	U7U	438,119	5,257,428

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : CHEMWANIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
166	CHESANG JUDITH	Education Assistant	U7U	467,685	5,612,220
334	CHEBET ISAAC A	Education Assistant	U7U	452,247	5,426,964
119	CHERREY DAVID M	Senior Education Assista	U6L	476,630	5,719,560
135	KARAP STANLEY	Senior Education Assista	U6L	476,630	5,719,560
17	LOWENDI ALEX	Head Teacher (Primary)	U4L	799,323	9,591,876
80	AMURI ALFRED	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					112,234,680

Cost Centre : KAPRORON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
318	NAMAKOYE TOPISTA	Education Assistant	U7U	431,309	5,175,708
130	BARTILE B LAWRENCE	Education Assistant	U7U	467,685	5,612,220
305	BASIL K JOSEPH	Education Assistant	U7U	413,116	4,957,392
306	CHEBET DENIS	Education Assistant	U7U	467,685	5,612,220
391	CHEBET DOREEN MOLL	Education Assistant	U7U	408,135	4,897,620
217	CHEBET SYLIVER	Education Assistant	U7U	408,135	4,897,620
121	CHECHO JOSEPH SABILA	Education Assistant	U7U	467,685	5,612,220
200	CHEMUTAI MARY	Education Assistant	U7U	467,685	5,612,220
284	CHEPTENGAN BEATRIC	Education Assistant	U7U	452,247	5,426,964
136	CHEROBEN STANLEY	Education Assistant	U7U	467,685	5,612,220
95	CHEPTOEK FRANCIS	Education Assistant	U7U	467,685	5,612,220
115	YEKO ROSE	Education Assistant	U7U	467,685	5,612,220
299	CHEPTOEK CATHERINE	Education Assistant	U7U	467,685	5,612,220
181	CHEPTOEK BETTY CHE	Senior Education Assista	U6L	467,685	5,612,220
14	SOYEKWO DISON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,457,160

Cost Centre : St. Michael Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M4621	Musani Fred Kennedy	Education Officer	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Vote: 612 Kween District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : KABUKOCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
186	CHEMUSTO AGNES	Education Assistant	U7U	467,685	5,612,220
187	MALINGA FRED	Education Assistant	U7U	431,309	5,175,708
29	ARAPMALI CHRIS	Education Assistant	U7U	479,305	5,751,660
91	BUSHENDICH FRED	Education Assistant	U7U	476,630	5,719,560
206	CHELANGAT VIOLET	Education Assistant	U7U	438,119	5,257,428
426	CHELIMO PATRICK	Education Assistant	U7U	408,135	4,897,620
148	CHEROP ESTHER	Education Assistant	U7U	485,691	5,828,292
355	CHEROP JUDITH	Education Assistant	U7U	408,135	4,897,620
366	CHEROP ROSE	Education Assistant	U7U	408,135	4,897,620
167	CHESANG AGNES	Education Assistant	U7U	467,685	5,612,220
90	MALEWA SAYIK STEPHE	Education Assistant	U7U	467,685	5,612,220
149	CHELIMO CHRITINE	Education Assistant	U7U	467,685	5,612,220
37	CHEROP ROSSIET	Deputy Head Teacher (Pr	U5U	588,801	7,065,612
28	SUKUKU MICAH ROBER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,531,876

Cost Centre : KAPCHEROPTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
396	CHEMUTAI HELLEN	Education Assistant	U7U	408,135	4,897,620
8	TOBOSWO WILLIAM	Education Assistant	U7U	467,685	5,612,220
289	SOMIKWO ATHENS	Education Assistant	U7U	467,685	5,612,220
67	SOKUTON GEORGE	Education Assistant	U7U	467,685	5,612,220
52	SIWA GODFREY	Education Assistant	U7U	467,685	5,612,220
225	SALI BONEX	Education Assistant	U7U	424,676	5,096,112
290	CHEPTOEK IMMACULAT	Education Assistant	U7U	445,095	5,341,140
410	CHEMUTAI ESTHER	Education Assistant	U7U	408,135	4,897,620
141	CHEMUSTO MARTHA	Education Assistant	U7U	467,685	5,612,220
354	CHEBET MUSTURAH	Education Assistant	U7U	408,135	4,897,620
327	CHEBET JUDITH	Education Assistant	U7U	467,685	5,612,220
9	MAKWILA ISAAC	Education Assistant	U7U	467,685	5,612,220
51	SAKIT BENARD	Head Teacher (Primary)	U4L	504,856	6,058,272

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPCHEROPTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
85	NDIWA ALFRED	Head Teacher (Primary)	U4L	511,479	6,137,748
Total Annual Gross Salary (Ushs)					76,611,672

Cost Centre : KAPKOCH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C46	CHEMONGES W SAM	Laboratory Assistant	U7U	472,079	5,664,948
C192	CHEPTOEK CAROLYN A	Assistant Education Offic	U5U	472,079	5,664,948
A8057	AYEKO NICHOLAS	Assistant Education Offic	U5U	603,683	7,244,196
N9277	Namisano Alex	Assistant Education Offic	U5U	537,405	6,448,860
L1047	LANGAT JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
C666	CHEMUTAI BENA JOY	Assistant Education Offic	U5U	472,079	5,664,948
C979	CHEMOS IRENE	Assistant Education Offic	U5U	472,079	5,664,948
C641	CHEMAYEK BETTY	Assistant Education Offic	U5U	472,079	5,664,948
C714	CHELIMO LYDIA	Assistant Education Offic	U5U	557,180	6,686,160
C627	CHEBET ALFRED	Assistant Education Offic	U5U	569,350	6,832,200
M6556	Mongusho Benson George	Assistant Education Offic	U5U	408,135	4,897,620
B6848	BUSHENDICH FRED	Assistant Education Offic	U5U	569,350	6,832,200
S2794	SIKORIA ISAAC KIBET	Assistant Education Offic	U5U	706,771	8,481,252
W1301	Wafuna Yefusan	Assistant Education Offic	U5U	472,079	5,664,948
W/2/270	Wambazu Mugobera Sam	Senior Accounts Assistan	U5U	472,079	5,664,948
C1202	CHEBET DANIEL	Education Officer	U4L	700,306	8,403,672
C779	Chelangat Benna	Education Officer	U4L	601,341	7,216,092
C979	CHEBET MOSES	Education Officer	U4L	816,540	9,798,480
N1193	Nanseera Tamusuza Edward	Head Teacher (Secondar	U2U	1,273,046	15,276,552
Total Annual Gross Salary (Ushs)					134,957,784

Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
50	CHEMONGES WINFRED	Education Assistant	U7U	467,685	5,612,220
164	CHEMAYEK JOSELINE	Education Assistant	U7U	467,685	5,612,220
260	CHEKWURUI ANNET	Education Assistant	U7U	459,574	5,514,888
145	CHEROTICH MARY	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPTENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
225	SALI BONEX	Education Assistant	U7U	424,676	5,096,112
395	MAMATWALLA HELLEN	Education Assistant	U7U	408,135	4,897,620
383	CHELANGAT BETTY	Education Assistant	U7U	408,135	4,897,620
375	CHELANGAT DORINE	Education Assistant	U7U	408,135	4,897,620
244	CHELANGAT EDISON	Education Assistant	U7U	459,574	5,514,888
309	SAWANI GILBERT L	Education Assistant	U7U	408,135	4,897,620
81	CHEPKWUTWO SICYLIA	Senior Education Assista	U6L	476,630	5,719,560
22	CHEROTICH RICHARD M	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					63,992,148

Cost Centre : KAPTEROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
139	KAPTANG FRANKO	Education Assistant	U7U	467,685	5,612,220
163	CHELANGAT IRENE	Education Assistant	U7U	467,685	5,612,220
138	YESHO NAUME	Education Assistant	U7U	467,685	5,612,220
180	TWEITUK MARTIN B	Education Assistant	U7U	459,574	5,514,888
258	SABILA MICHAEL	Education Assistant	U7U	431,309	5,175,708
65	SABILA BOSCO	Education Assistant	U7U	467,685	5,612,220
373	MUYEKE SAM K	Education Assistant	U7U	408,135	4,897,620
363	CHERUKUT EVERLINE	Education Assistant	U7U	467,685	5,612,220
103	CHEMUSHAK ANTHONY	Education Assistant	U7U	438,119	5,257,428
374	CHEKWEMOI NELLY	Education Assistant	U7U	408,135	4,897,620
140	CHEBET ALICE	Education Assistant	U7U	467,685	5,612,220
223	CHESAKIT JOHN	Education Assistant	U7U	467,685	5,612,220
259	CHEMWETICH SCARLET	Education Assistant	U7U	445,095	5,341,140
84	MUSAU ALFRED	Senior Education Assista	U6L	476,630	5,719,560
75	MUSIWA EDISON SAM	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					83,155,116

Cost Centre : KIRWOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
36	TERANYA OLIVE	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KIRWOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
379	CHEKWEMOI NELLY	Education Assistant	U7U	408,135	4,897,620
226	CHELANGAT KINS ALFR	Education Assistant	U7U	408,135	4,897,620
54	CHELIMO IRENE	Education Assistant	U7U	467,685	5,612,220
426	CHELIMO PATRICK	Education Assistant	U7U	408,135	4,897,620
427	CHEPTEGEI EUNICE	Education Assistant	U7U	476,630	5,719,560
425	CHEROTICH GODFREY	Education Assistant	U7U	431,309	5,175,708
294	CHERUKUT ROSE	Education Assistant	U7U	485,691	5,828,292
356	CHEBET ANNE	Education Assistant	U7U	408,135	4,897,620
109	CHESANG JOAN	Education Assistant	U7U	467,685	5,612,220
384	OCHOLE JUSTIN	Education Assistant	U7U	408,135	4,897,620
26	KULANYI M FRANCIS	Education Assistant	U7U	467,685	5,612,220
196	NAMWAMBA RITAH	Education Assistant	U7U	408,135	4,897,620
M217	CHESANG IRENE	Education Assistant	U7U	476,630	5,719,560
436	CHEBET JANAT	Education Assistant	U7U	408,135	4,897,620
39	CHEBET JUDITH	Education Assistant	U7U	445,095	5,341,140
232	CHELANGAT VIOLET	Senior Education Assista	U6L	489,988	5,879,856
25	CHEPTOEK JACKSON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,988,212

Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
276	CHEPKOECH BEATRICE	Education Assistant	U7U	467,685	5,612,220
242	CHEBET BENA	Education Assistant	U7U	459,574	5,514,888
368	CHEROTICH JUSTINE	Education Assistant	U7U	408,135	4,897,620
275	CHEROTWO GRACE	Education Assistant	U7U	467,685	5,612,220
M217	CHESANG IRENE	Education Assistant	U7U	476,630	5,719,560
191	SUKUKU PATRICIA	Education Assistant	U7U	467,685	5,612,220
211	KWEMBOI FRANCISCO	Education Assistant	U7U	467,685	5,612,220
49	SABILA NELSON	Education Assistant	U7U	467,685	5,612,220
172	SABILA SUBIRA	Education Assistant	U7U	459,574	5,514,888
274	CHEKWURUI J ANITA	Education Assistant	U7U	467,685	5,612,220
70	SOYEKWO EDISON	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : SONGENWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
73	KAPCHEBAI SOPHIE	Education Assistant	U7U	467,685	5,612,220
171	CHESANG IRENE	Senior Education Assista	U6L	476,630	5,719,560
348	CHEKWURUI ROBBINSONO	Deputy Head Teacher (Pr	U5U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					77,439,984

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : CHEMINY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M307	TWOYEM	Education Assistant	U7U	485,691	5,828,292
210	CHEBET JUDITH	Education Assistant	U7U	467,685	5,612,220
438	SOYEKWO ALEX	Education Assistant	U7U	408,135	4,897,620
270	MALINGA ALFRED	Education Assistant	U7U	438,119	5,257,428
218	CHEROP NASTER	Education Assistant	U7U	467,685	5,612,220
189	CHEROP MOSES	Education Assistant	U7U	459,574	5,514,888
330	CHEMUTAI RUTH	Education Assistant	U7U	408,135	4,897,620
190	CHEMTAI JOY BERNA	Education Assistant	U7U	467,685	5,612,220
282	BARAZA J.MICHAEL KUS	Education Assistant	U7U	467,685	5,612,220
329	CHEBET CLAUDIA	Education Assistant	U7U	476,630	5,719,560
56	TELLA SIMON	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,176,508

Cost Centre : KAPKWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
231	CHEROP IRENE SHAULI	Education Assistant	U7U	467,685	5,612,220
397	NAIT ESTHER	Education Assistant	U7U	408,135	4,897,620
415	MWANGA JASPER	Education Assistant	U7U	408,135	4,897,620
33	CHEROP STEPHEN	Education Assistant	U7U	467,685	5,612,220
154	CHEPTOEK JUDITH	Education Assistant	U7U	467,685	5,612,220
122	CHEMUTAI BEATRICE	Education Assistant	U7U	467,685	5,612,220
153	CHELANGAT ANNET	Education Assistant	U7U	452,247	5,426,964
240	CHEBET NELSON	Education Assistant	U7U	459,574	5,514,888

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPKWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
422	MUSOBO FRED KENNET	Senior Education Assista	U6L	476,630	5,719,560
31	TWOYEM FRANCIS	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					56,091,396

Cost Centre : KAPTUM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301	CHEMONGES PATRICK	Education Assistant	U7U	459,574	5,514,888
271	YEKO BENA	Education Assistant	U7U	459,574	5,514,888
347	BOSHI BORNFACE	Education Assistant	U7U	431,309	5,175,708
442	CHEBET ANNET	Education Assistant	U7U	408,135	4,897,620
443	CHEKWOTI BOSCO K	Education Assistant	U7U	408,135	4,897,620
272	YEKO DOREEN	Education Assistant	U7U	408,135	4,897,620
72	CHEPTOYEK JOHN ALFR	Education Assistant	U7U	431,309	5,175,708
331	CHEROP ANNET	Education Assistant	U7U	408,135	4,897,620
156	CHEROP GRACE	Education Assistant	U7U	445,095	5,341,140
404	KISSA JULIET	Education Assistant	U7U	408,135	4,897,620
241	YAPSOYEKWO BETTY	Education Assistant	U7U	467,685	5,612,220
273	CHEPTORIS DOSIS	Education Assistant	U7U	408,135	4,897,620
444	YAPKWOBELI JOSELYN	Education Assistant	U7U	408,135	4,897,620
20	ARABA STEPHEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,209,768

Subcounty / Town Council / Municipal Division : Kitawoi

Cost Centre : KITAWOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
146	KANUS TOPISTA	Education Assistant	U7U	467,685	5,612,220
265	CHEPTOYEK PATRICIA	Education Assistant	U7U	408,135	4,897,620
432	CHEPSIKOR FRED	Education Assistant	U7U	408,135	4,897,620
252	CHELANGAT ALEX	Education Assistant	U7U	431,309	5,175,708
228	CHEBET MARGARET	Education Assistant	U7U	467,685	5,612,220
340	LABU ALBERT	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KITAWOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
354	CHEBET MUSTURAH	Education Assistant	U7U	408,135	4,897,620
364	SATYA NELSON	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					42,459,288

Cost Centre : SUMATON P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1	CHELANGAT BEATRICE	Education Assistant	U7U	467,685	5,612,220
278	CHELANGAT SCOVIA	Education Assistant	U7U	467,685	5,612,220
M128	CHEPCHUI ESTHER	Education Assistant	U7U	467,685	5,612,220
402	CHEPTORIS SCOVIA	Education Assistant	U7U	408,135	4,897,620
407	CHEROTICH SYLVIA	Education Assistant	U7U	408,135	4,897,620
365	CHESANG JACKSON	Education Assistant	U7U	445,095	5,341,140
325	KUSURO ALICE	Education Assistant	U7U	467,685	5,612,220
333	LABU FRED	Education Assistant	U7U	452,247	5,426,964
298	LASTO STEPHEN	Education Assistant	U7U	408,135	4,897,620
349	TWOYEM ALFRED	Education Assistant	U7U	445,095	5,341,140
347	CHEBET S JANE	Education Assistant	U7U	408,135	4,897,620
193	KABURET DAVID	Senior Education Assista	U6L	467,685	5,612,220
30	YESHO KABURET	Head Teacher (Primary)	U4L	588,501	7,062,012
Total Annual Gross Salary (Ushs)					70,822,836

Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
55	CHEBANDEGE IRENE	Education Assistant	U7U	467,685	5,612,220
370	KORENY CAROLINE	Education Assistant	U7U	408,135	4,897,620
431	ARAP BABU ISAAC	Education Assistant	U7U	408,135	4,897,620
213	SALIMO K HENRY	Education Assistant	U7U	459,574	5,514,888
144	LABU ANDREW	Education Assistant	U7U	467,685	5,612,220
194	CHESANG SUSAN	Education Assistant	U7U	467,685	5,612,220
295	CHEMUTAI STEPHEN	Education Assistant	U7U	408,135	4,897,620
185	CHEMUTAI ALEX	Education Assistant	U7U	459,574	5,514,888
233	CHEMOS MOSES	Education Assistant	U7U	467,685	5,612,220

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : TARAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
234	CHEMONGES WILFRED	Education Assistant	U7U	467,685	5,612,220
88	CHEBET ALFRED DK	Education Assistant	U7U	467,685	5,612,220
207	NDEGE STEPHEN	Education Assistant	U7U	467,685	5,612,220
86	BUSHENDICH ALFRED	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					72,073,788

Cost Centre : TERENCEBOY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
264	CHELANGAT NIMROD	Education Assistant	U7U	467,685	5,612,220
406	KUSURO PATRICK	Education Assistant	U7U	408,135	4,897,620
430	ZAKAYO AGUSTINE ALE	Education Assistant	U7U	467,685	5,612,220
417	YAPMONGUSHO RUTH	Education Assistant	U7U	408,135	4,897,620
298	LASTO STEPHEN	Education Assistant	U7U	408,135	4,897,620
380	KUSURO PATRICK	Education Assistant	U7U	408,135	4,897,620
68	KAPTENGAN FRANCIS	Education Assistant	U7U	467,685	5,612,220
89	CHERUKUT CATHERINE	Education Assistant	U7U	467,685	5,612,220
428	CHEROTICH BENSON	Education Assistant	U7U	408,135	4,897,620
386	CHEMAYEK TITUS TITO	Education Assistant	U7U	408,135	4,897,620
27	CHEROP ALPHAS K	Education Assistant	U7U	467,685	5,612,220
35	SATYA PATRICK	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					64,632,684

Subcounty / Town Council / Municipal Division : Kwanyiy

Cost Centre : KAPKWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
203	CHEROTWO AGNES	Education Assistant	U7U	467,685	5,612,220
249	TOSKIN CARLOS	Education Assistant	U7U	467,685	5,612,220
408	CHEBET EUNICE	Education Assistant	U7U	408,135	4,897,620
439	BANGAJA PATRICK	Education Assistant	U7U	408,135	4,897,620
359	CHEMONGES MOSES	Education Assistant	U7U	408,135	4,897,620
392	MONGE MOSES	Education Assistant	U7U	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPKWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
126	MUSOBO BENARD C.	Education Assistant	U7U	431,309	5,175,708
78	MWANGA P KUSURO	Education Assistant	U7U	452,248	5,426,976
253	SANDE ALFRED MIKE	Education Assistant	U7U	452,248	5,426,976
5	CHEROTWO DAVID	Head Teacher (Primary)	U4L	569,350	6,832,200
Total Annual Gross Salary (Ushs)					53,676,780

Cost Centre : KAPLEGEP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
129	CHEROP JAMES SALIM	Education Assistant	U7U	424,676	5,096,112
304	BARTEKA MICHAEL	Education Assistant	U7U	431,309	5,175,708
381	YAPCHEBET BENA	Education Assistant	U7U	408,135	4,897,620
338	LABU FRED	Education Assistant	U7U	431,309	5,175,708
128	KUSURO EUNICE	Education Assistant	U7U	476,630	5,719,560
4	KITIYO WILFRED	Education Assistant	U7U	467,685	5,612,220
339	CHEMUSTO ALFRED	Education Assistant	U7U	431,309	5,175,708
317	BATYA JOSEPH	Education Assistant	U7U	431,309	5,175,708
350	YAPSIWA STELLA	Education Assistant	U7U	408,135	4,897,620
161	KUSURO ALEX	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,538,184

Cost Centre : KAPOROTWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
123	MANGUSHO FRED	Education Assistant	U7U	467,685	5,612,220
254	YAPSABILA JUDITH	Education Assistant	U7U	408,135	4,897,620
399	ROMAN BEN	Education Assistant	U7U	408,135	4,897,620
398	KITIYO PATRICK	Education Assistant	U7U	408,135	4,897,620
345	KIPROP JOB	Education Assistant	U7U	408,135	4,897,620
292	KIBET CHEYWA	Education Assistant	U7U	467,685	5,612,220
400	CHESIBAI PATRICK	Education Assistant	U7U	408,135	4,897,620
389	CHELIMO DORINE	Education Assistant	U7U	408,135	4,897,620
M349	SATYA	Education Assistant	U7U	408,135	4,897,620
401	SATYA MICHAEL	Senior Education Assista	U6L	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KAPOROTWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,405,400

Cost Centre : KWANYIY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
382	CHEROTICH CHARLES	Education Assistant	U7U	408,135	4,897,620
319	TUTI ASADI	Education Assistant	U7U	445,095	5,341,140
409	AMUKE MOSES	Education Assistant	U7U	408,135	4,897,620
285	MUSOBO JACKSON	Education Assistant	U7U	459,574	5,514,888
296	YAPSABILA ANN	Education Assistant	U7U	408,135	4,897,620
40	YESHO NATHAN KISSA	Education Assistant	U7U	467,685	5,612,220
94	MAKWILA JOSEPH SAM	Education Assistant	U7U	476,630	5,719,560
98	TAKWAR GODFREY	Education Assistant	U7U	431,309	5,175,708
204	LABU SIKORIA MICHAEL	Education Assistant	U7U	467,685	5,612,220
393	MACKEY ALEX	Education Assistant	U7U	408,135	4,897,620
93	ALINYO ROBERT C	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,158,092

Cost Centre : KWORUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108	LABU DISON	Education Assistant	U7U	431,309	5,175,708
93	MUTAI MATHEW	Education Assistant	U7U	467,685	5,612,220
77	YEKO JOSEPH BUSHEND	Education Assistant	U7U	408,135	4,897,620
434	SIKORIA NELSON	Education Assistant	U7U	408,135	4,897,620
281	KITIYO PAUL	Education Assistant	U7U	438,119	5,257,428
59	SABILA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
41	SEMBUR JULIUS	Education Assistant	U7U	467,685	5,612,220
357	CHELANGAT JOSELYN	Education Assistant	U7U	408,135	4,897,620
358	CHELANGAT JULIET SC	Education Assistant	U7U	408,135	4,897,620
348	CHEPTOYEK SAM	Education Assistant	U7U	408,135	4,897,620
315	BARIKISOY FRED MICH	Education Assistant	U7U	408,135	4,897,620
124	MAKWILA GODFREY	Senior Education Assista	U6L	467,685	5,612,220
80	CHEROTICH BEN	Senior Education Assista	U6L	476,630	5,719,560

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KWORUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,987,296

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : BENET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
308	CHEROP LUCY	Education Assistant	U7U	467,685	5,612,220
EDU/CR/D/314	CHELANGAT FAITH	Education Assistant	U7U	452,247	5,426,964
179	YEKO DISMAS	Education Assistant	U7U	467,685	5,612,220
288	ARAPMURUKA MICHAEL	Education Assistant	U7U	467,685	5,612,220
64	CHEBET CATHERINE	Education Assistant	U7U	467,685	5,612,220
314	CHELANGAT FAITH	Education Assistant	U7U	452,247	5,426,964
255	CHEROP JUSTINE	Education Assistant	U7U	424,676	5,096,112
219	CHEROTICH GODFREY	Education Assistant	U7U	467,685	5,612,220
222	CHEROTICH MARY	Education Assistant	U7U	467,685	5,612,220
102	CHERUKUT JOVIA	Education Assistant	U7U	467,685	5,612,220
220	SOYEKWO MARTIN	Education Assistant	U7U	408,135	4,897,620
178	YEKO BENA	Education Assistant	U7U	467,685	5,612,220
EDU/CR/D/179	YEKO DISMAS	Education Assistant	U7U	467,685	5,612,220
83	CHELANGAT JULIET	Senior Education Assista	U6L	476,630	5,719,560
48	CHELANGAT MARGARE	Senior Education Assista	U6L	479,505	5,754,060
78	CHEKWURUI JOSELINE	Senior Education Assista	U6L	476,630	5,719,560
137	SATYA CHRISTOPHER	Senior Education Assista	U6L	476,630	5,719,560
82	CHEMAYEK CAROLINE	Senior Education Assista	U6L	476,630	5,719,560
EDU/CR/D/107	BUSHENDICH ROBERT	Deputy Head Teacher (Pr	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					106,822,140

Cost Centre : KERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
213	SALIMO K HENRY	Education Assistant	U7U	459,574	5,514,888
336	SOYEKWO CHRISTOPHE	Education Assistant	U7U	408,135	4,897,620
316	SABILA ALEXANDER	Education Assistant	U7U	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : KERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
125	ALIWA PATRICK	Education Assistant	U7U	467,685	5,612,220
257	CHEMAYEK BETTY	Education Assistant	U7U	467,685	5,612,220
43	CHEMUSTO NATHAN FR	Education Assistant	U7U	467,685	5,612,220
198	CHEMUTAI MICHAEL	Education Assistant	U7U	467,685	5,612,220
76	CHEPTOYEK ALFRED	Education Assistant	U7U	467,685	5,612,220
145	CHEROTICH FRED	Education Assistant	U7U	431,309	5,175,708
390	MWANGA CHARLES	Education Assistant	U7U	408,135	4,897,620
216	CHEROTWO WILFRED M	Education Assistant	U7U	467,685	5,612,220
62	CHESANG FRED	Education Assistant	U7U	467,685	5,612,220
42	KARIISA ALFRED SALI	Education Assistant	U7U	467,685	5,612,220
406	KUSURO PATRICK	Education Assistant	U7U	408,135	4,897,620
34	LOWENDI YEKO CHARL	Education Assistant	U7U	467,685	5,612,220
421	BATYA AMOS	Senior Education Assista	U6L	481,858	5,782,296
15	CHEROTICH MODESTA	Senior Education Assista	U6L	479,505	5,754,060
14	SOYEKWO DISON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					101,919,288

Cost Centre : Kwosir Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M66	CHEKWOTI JUDITH	Assistant Education Offic	U5U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Kwosir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
340	LABU ALBERT	Education Assistant	U7U	467,685	5,612,220
220	SOYEKWO MARTIN	Education Assistant	U7U	408,135	4,897,620
62	CHESANG FRED	Education Assistant	U7U	467,685	5,612,220
394	CHERUKUT STEPHEN	Education Assistant	U7U	408,135	4,897,620
101	CHERUKUT STANLEY	Education Assistant	U7U	467,685	5,612,220
360	CHELIMO NOAMI	Education Assistant	U7U	408,135	4,897,620
361	CHELANGAT DORINE	Education Assistant	U7U	408,135	4,897,620
351	BATYA SELVANO	Education Assistant	U7U	408,135	4,897,620

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : Kwosir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
303	CHILIA BENARD	Education Assistant	U7U	459,574	5,514,888
372	BATYA WILFRED	Education Assistant	U7U	408,135	4,897,620
177	CHEMUTAI BEATRICE	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					57,456,828

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : KABELYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
133	CHEROTIN CAROLYN	Education Assistant	U7U	467,685	5,612,220
99	CHEBOTO WILFRED	Education Assistant	U7U	459,574	5,514,888
320	CHELANGAT ALFRED B	Education Assistant	U7U	459,574	5,514,888
132	CHELANGAT ROSEMAR	Education Assistant	U7U	467,685	5,612,220
205	CHELIMO HARRIET	Education Assistant	U7U	445,095	5,341,140
19	CHEPTOEK WILLIAM	Education Assistant	U7U	467,685	5,612,220
221	CHEROP A PATRICK	Education Assistant	U7U	467,685	5,612,220
150	MUTUMWO EDWARD	Education Assistant	U7U	459,574	5,514,888
134	SABILA FRANCIS	Education Assistant	U7U	452,247	5,426,964
155	TWOYEM STEPHEN MIC	Senior Education Assista	U6L	485,691	5,828,292
6	KAPERRE MOSES C	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					61,344,000

Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
337	CHEPTEGEI ANNE	Education Assistant	U7U	408,135	4,897,620
252	CHEROP GETRUDE	Education Assistant	U7U	459,574	5,514,888
170	CHEKWEMOI FELISTA	Education Assistant	U7U	467,685	5,612,220
199	CHELIMO PETER M	Education Assistant	U7U	467,685	5,612,220
61	CHELIMO TOM K	Education Assistant	U7U	467,685	5,612,220
160	CHEMATANY CAROLINE	Education Assistant	U7U	413,116	4,957,392
251	CHEROTICH PHYLIS	Education Assistant	U7U	467,685	5,612,220
176	CHEBET ROBERT	Education Assistant	U7U	438,119	5,257,428

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : MOYOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
283	WAMALWA STEPHEN	Education Assistant	U7U	431,309	5,175,708
131	CHEMONGES FRED MAR	Education Assistant	U7U	467,685	5,612,220
201	CHEROTWO JOSEPH	Education Assistant	U7U	467,685	5,612,220
202	CHEROTWO JUDITH	Education Assistant	U7U	431,300	5,175,600
127	KITIYO ALFRED	Education Assistant	U7U	459,574	5,514,888
420	MALI SAM	Education Assistant	U7U	408,135	4,897,620
16	NANDAKO ROSE	Education Assistant	U7U	476,630	5,719,560
249	TOSKIN CARLOS	Education Assistant	U7U	467,685	5,612,220
315	BARIKISOY FRED MICH	Education Assistant	U7U	408,135	4,897,620
45	CHEMUSTO CAROLINE	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					98,359,476

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : CHEPSUKUNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111	CHEKWOTI ATHONY	Education Assistant	U7U	408,135	4,897,620
266	ARAPRUTTOH SIMON	Education Assistant	U7U	424,676	5,096,112
110	CHELANGAT ROSE	Education Assistant	U7U	467,685	5,612,220
151	CHEMUTAI BENFRED	Education Assistant	U7U	467,685	5,612,220
69	CHERIKAT JOB LOWEND	Education Assistant	U7U	467,685	5,612,220
112	MALI MOSES	Education Assistant	U7U	445,095	5,341,140
208	MUNANDA ALFRED	Education Assistant	U7U	431,309	5,175,708
328	CHELIMO LAZARUS	Education Assistant	U7U	408,135	4,897,620
142	MWANGA EDISON KOT	Senior Education Assista	U6L	476,630	5,719,560
168	TAKWENYI DISON SIWA	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,683,980

Cost Centre : NGENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
302	CHEBET B JOEL	Education Assistant	U7U	431,318	5,175,816
332	ARAPSOYET MILTON	Education Assistant	U7U	459,574	5,514,888

Vote: 612 Kween District

Workplan 6: Education

Cost Centre : NGENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
319	TUTI ASADI	Education Assistant	U7U	445,095	5,341,140
388	CHELANGAT ANN	Education Assistant	U7U	408,135	4,897,620
245	CHEPTINDE WILFRED	Education Assistant	U7U	467,685	5,612,220
277	CHEPTOYEK FRANCIS	Education Assistant	U7U	467,685	5,612,220
244	CHEROP FRED	Education Assistant	U7U	467,685	5,612,220
246	KIPYEKO S. R.	Education Assistant	U7U	408,135	4,897,620
243	SOLIMO GODFREY	Education Assistant	U7U	467,685	5,612,220
157	SOMIKWO D. K.	Education Assistant	U7U	459,574	5,514,888
433	APIO CHRISTINE	Education Assistant	U7U	438,119	5,257,428
74	KAMUSEIN FILEX	Senior Education Assista	U6L	467,685	5,612,220
116	SATYA WILFRED	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					70,718,772
Total Annual Gross Salary (Ushs) - Education					3,058,925,916

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	455,949	245,115	465,508
Other Transfers from Central Government	417,179	226,353	417,179
Transfer of District Unconditional Grant - Wage	27,787	17,106	27,787
Transfer of Urban Unconditional Grant - Wage	7,634	0	12,439
Multi-Sectoral Transfers to LLGs	3,349	1,656	8,103
<i>Development Revenues</i>	247,870	123,920	248,263
LGMSD (Former LGDP)	39,265	19,632	35,265
Multi-Sectoral Transfers to LLGs	11,869	5,920	16,263
Roads Rehabilitation Grant	196,735	98,368	196,735
Total Revenues	703,819	369,035	713,771
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	455,949	295,675	465,508
Wage	35,421	25,659	40,226
Non Wage	420,528	270,016	425,282
<i>Development Expenditure</i>	247,870	542,345	248,263
Domestic Development	247,870	542,345	248,263
Donor Development	0	0	0
Total Expenditure	703,819	838,020	713,771

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 6% on wages, 60% on non wage and 35% on development. 3.4% of the budget will be directly managed and spent by the LLG and 96.6% by the HLG. Compared to FY2014/15, the sector revenues have increased by 1.3% due to increased funding to the roads sector by LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed	1	1	1
No of bottle necks removed from CARs	24	0	
Length in Km of Urban unpaved roads routinely maintained	29	22	21
No. of bottlenecks cleared on community Access Roads	25	0	29
No. of bottlenecks cleared on community Access Roads (PRDP)		0	25
Length in Km of District roads routinely maintained	108	64	112
Length in Km of District roads periodically maintained	6	2	4
Length in Km. of rural roads constructed (PRDP)	9	2	8
Function Cost (UShs '000)	703,819	184,290	713,771
Cost of Workplan (UShs '000):	703,819	184,290	713,771

Planned Outputs for 2015/16

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

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

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

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

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

2. Inadequate funding

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

3. Incomplete road equipment unit

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC007	Kusuro Amada	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Labu Alfred	Machine Operator	U8U	187,660	2,251,920
CR/D/10217	Chemutai Wilson	Plant Operator	U8U	209,859	2,518,308
CR/D/10214	Chebet Nelson	Driver	U8U	209,859	2,518,308
CR/D/10220	Yapsolimo Sherine	Office Typist	U7U	316,393	3,796,716
CR/D/10067	Chemonges samuel kissa	Road Inspector	U6U	677,236	8,126,832
CR/D/10222	Chepsikor Patrick Mella	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/1008	Anguria Albert	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					41,164,344
Total Annual Gross Salary (Ushs) - Roads and Engineering					48,797,904

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,215	29,423	60,214
Sanitation and Hygiene	23,000	11,500	23,000
Transfer of District Unconditional Grant - Wage	19,314	14,232	19,314
Transfer of Urban Unconditional Grant - Wage	10,371	0	14,000
Multi-Sectoral Transfers to LLGs	7,530	3,691	3,900
<i>Development Revenues</i>	566,077	280,698	561,496
Conditional transfer for Rural Water	551,496	275,748	551,496
Other Transfers from Central Government	4,374	0	
Multi-Sectoral Transfers to LLGs	10,207	4,950	10,000
Total Revenues	626,292	310,121	621,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,215	38,240	60,214
Wage	29,685	21,348	33,314
Non Wage	30,530	16,892	26,900
<i>Development Expenditure</i>	566,077	235,528	561,496
Domestic Development	566,077	235,528	561,496
Donor Development	0	0	0
Total Expenditure	626,292	273,768	621,710

Vote: 612 Kween District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 5% on wages, 4% on non wage and 90% on development. 2.2% of the budget will be directly managed and spent by the LLG and 97.8% by the HLG. Compared to FY2014/15, the sector revenues have slightly decreased by 0.3% due to decreased funding to the water sector by LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	70	34	70
No. of water points tested for quality	70	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of water points rehabilitated	36	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0	60
No. of water and Sanitation promotional events undertaken	34	6	127
No. of water user committees formed.	25	0	20
No. Of Water User Committee members trained	25	0	40
No. of springs protected	8	3	8
No. of springs protected (PRDP)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	3	3	4
No. of deep boreholes rehabilitated	4	4	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
Function Cost (US\$ '000)	626,292	72,178	621,710
Cost of Workplan (US\$ '000):	626,292	72,178	621,710

Planned Outputs for 2015/16

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

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

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

1. In adequate funding

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

2. climate change issues

Vote: 612 Kween District

Workplan 7b: Water

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

3. Reluctance of communities in giving community contribution

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC017	Burorin Jacob	Plumber	U8U	228,169	2,738,028
BTC016	Cheptoek Sam Mella	Assistant Water Officer	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					10,371,588

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Cherop Moses	Borehole Maintenance T	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328
Total Annual Gross Salary (Ushs) - Water					14,372,916

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,755	47,614	96,255
Transfer of District Unconditional Grant - Wage	45,527	23,354	45,527
Conditional Grant to District Natural Res. - Wetlands	37,406	18,704	37,406
District Unconditional Grant - Non Wage	2,000	1,000	2,000
Locally Raised Revenues	5,351	1,599	5,351
Multi-Sectoral Transfers to LLGs	7,471	2,957	5,971
<i>Development Revenues</i>	54,803	53,703	
Multi-Sectoral Transfers to LLGs	2,300	1,180	
Other Transfers from Central Government	52,503	52,523	

Vote: 612 Kween District

Workplan 8: Natural Resources

Total Revenues	152,558	101,317	96,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,755	57,002	96,255
Wage	45,527	35,031	45,527
Non Wage	52,228	21,971	50,728
<i>Development Expenditure</i>	54,803	52,503	0
Domestic Development	54,803	52,503	0
Donor Development	0	0	0
Total Expenditure	152,558	109,505	96,255

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 47% on wages, 53% on non wage and no development. 6.2% of the budget will be directly managed and spent by the LLG and 93.8% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 36.9% due to NUSAF2 which ended.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	12	0	12
No. of community members trained (Men and Women) in forestry management	120	0	120
No. of Water Shed Management Committees formulated	5	6	5
No. of community women and men trained in ENR monitoring (PRDP)	130	61	15
No. of monitoring and compliance surveys undertaken	15	2	
No. of environmental monitoring visits conducted (PRDP)	15	4	
Area (Ha) of trees established (planted and surviving)	20	20	20
Number of people (Men and Women) participating in tree planting days	360	30	
Function Cost (US\$ '000)	152,558	36,731	98,555
Cost of Workplan (US\$ '000):	152,558	36,731	98,555

Planned Outputs for 2015/16

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that 5 Staff are paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per sub county to create awareness and training community on effective management of ENR, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and management in each of the 12 Lower Local Governments

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

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

1. Absolute Lack of transport for execution of planned activities

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

Vote: 612 Kween District

Workplan 8: Natural Resources

2. Inadequate funds to run all planned activities

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

3. Low staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10229	Malinga Stephen	Forest Guard	U8L	201,453	2,417,436
CR/D/10126	Chelangat David	Driver	U8U	228,170	2,738,040
CR/D/10412	Makwata Moses	Forestry Officer	U4Sc	1,109,212	13,310,544
CR/D/10415	Yeko Lucy	Physical Planner	U4U	957,010	11,484,120
CR/D/10001	Chemusto Samuel	Senior Environment Offi	U3Sc	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					45,739,320
Total Annual Gross Salary (Ushs) - Natural Resources					45,739,320

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,595	162,823	225,769
Other Transfers from Central Government	72,163	72,163	52,163
Conditional Grant to PAF monitoring	502	250	502
Conditional Grant to Women Youth and Disability Gr:	7,222	3,612	7,222
Conditional transfers to Special Grant for PWDs	15,078	7,540	15,078
District Unconditional Grant - Non Wage	5,000	2,500	5,000
Multi-Sectoral Transfers to LLGs	12,674	6,285	12,774
Transfer of District Unconditional Grant - Wage	96,662	58,796	95,131
Transfer of Urban Unconditional Grant - Wage	17,370	5,118	23,975
Locally Raised Revenues	4,000	1,599	4,000
Conditional Grant to Functional Adult Lit	7,918	3,958	7,918
Conditional Grant to Community Devt Assistants Non	2,006	1,002	2,006
<i>Development Revenues</i>	29,499	14,799	242,692
LGMSD (Former LGDP)	29,499	14,799	32,692
Other Transfers from Central Government		0	210,000

Vote: 612 Kween District

Workplan 9: Community Based Services

Total Revenues	270,094	177,622	468,461
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,595	184,887	225,769
Wage	114,032	99,403	119,106
Non Wage	126,563	85,484	106,663
<i>Development Expenditure</i>	29,499	0	242,692
Domestic Development	29,499	0	242,692
Donor Development	0	0	0
Total Expenditure	270,094	184,887	468,461

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 25% on wages, 23% on non wage and 52 on development. 2.7% of the budget will be directly managed and spent by the LLG and 97.2% by the HLG. Compared to FY2014/15, the sector revenues has increased by 73.4% due to youth livelihood programme. All other grants have remained constant as the previous year with addition of Youth livelihood fund.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. FAL Learners Trained	700	700	700
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community		1	9
No. of women councils supported	1	1	1
No. of children settled	10	0	5
No. of Active Community Development Workers	14	0	14
Function Cost (US\$ '000)	270,094	143,474	468,461
Cost of Workplan (US\$ '000):	270,094	143,474	468,461

Planned Outputs for 2015/16

The major planned outputs in the financial year include; training of 700 adult learners, monitoring of FAL classes, attending to atleast 5 juvenile cases, 1 youth council will be supported, 1 women council will be supported, 1 PWD council will be supported, 12 community groups will be trained and supported. Also physical performance will among others include Technical backstopping to Sub counties, payment of motivational allowance to FAL instructors. Disbursement of grants to PWD and CDD beneficiary groups, sensitisation of communities on children's rights, promotion of gender equality, promotion of adult literacy program, Culture mainstreaming, facilitation of community development assistants, payment of staff salaries, operations of community based services department. Ensure youth groups access the youth livelihood fund.

(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 means of transport

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

Vote: 612 Kween District

Workplan 9: Community Based Services

2. No funds to some sectors

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

3. Low staff moral

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Benet

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Musobo Francis	Community Development	U4L	424,253	5,091,036
CR/D/10207	Yeko Winny	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,307,128

Subcounty / Town Council / Municipal Division : Binyiny

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	Chelimo Sarah	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 030	Mwanga Kenneth	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Malinga Noah Dismas	Probation and Welfare O	U4L	672,792	8,073,504
CR/D/10228	Kanda David Matayo	Community Development	U4L	672,792	8,073,504
CR/D/1006	Chebet Rose	Senior Probation and We	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					28,574,388

Vote: 612 Kween District

Workplan 9: Community Based Services

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 14	Chebet Vanis	Community Development	U4L	612,987	7,355,844
BTC 031	Satya Michael	Community Development	U4L	612,987	7,355,844
BTC 13	Chelangat Hellen	Community Development	U4L	612,987	7,355,844
Total Annual Gross Salary (Ushs)					22,067,532

Subcounty / Town Council / Municipal Division : Kaproron

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Chekwti Benjamin	Community Development	U4L	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

Subcounty / Town Council / Municipal Division : Kaptoyoy

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Khayinza Rebcca	Community Development	U4L	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Kaptum

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Ndiwa Tonny	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kiriki

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Cheptegei Joseph	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : Kwanyiy

Vote: 612 Kween District

Workplan 9: Community Based Services

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Chebet Saulo	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kwasir

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	Arapta Benna	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Moyok

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Chebet Justine	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Ngenge

Cost Centre : community services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Tomin Nelson Pheady	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300
Total Annual Gross Salary (Ushs) - Community Based Services					130,884,456

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	574,698	544,827	67,683
Transfer of District Unconditional Grant - Wage	28,502	15,016	30,033
Conditional Grant to PAF monitoring	5,718	2,858	12,906
District Unconditional Grant - Non Wage	17,748	8,874	17,748
Locally Raised Revenues	5,000	1,599	5,000
Other Transfers from Central Government	515,734	515,735	
Multi-Sectoral Transfers to LLGs	1,996	745	1,996

Vote: 612 Kween District

Workplan 10: Planning

<i>Development Revenues</i>	6,929	3,464	40,250
LGMSD (Former LGDP)	6,929	3,464	10,250
Donor Funding		0	30,000
Total Revenues	581,627	548,291	107,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,698	558,515	67,683
Wage	28,502	22,321	30,033
Non Wage	546,196	536,194	37,650
<i>Development Expenditure</i>	6,929	5,770	40,250
Domestic Development	6,929	5,770	10,250
Donor Development	0	0	30,000
Total Expenditure	581,627	564,285	107,933

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 28% on wages, 35% on non wage, 9 on development and 28 on donor funded activities. 1.8% of the budget will be directly managed and spent by the LLG and 98.2% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 81.4% due to one off census activity.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	4	8
Function Cost (US\$ '000)	581,627	546,570	107,933
Cost of Workplan (US\$ '000):	581,627	546,570	107,933

Planned Outputs for 2015/16

The key outputs for the Planning Unit during FY 2015/16 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compiling quarterly reports and holding regular TPC meetings.

(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 and equipments like backup solar power

Currently the department shares an office with Audit

2. Lack of transport Facilities

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

3. Delay in reporting hence inadequate data for planning

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

Vote: 612 Kween District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Charicha Kamuyeke	Population Officer	U4U	940,366	11,284,392
CR/D/10236	Mangusho Robert	District Planner (Principa	U2U	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					30,033,204
Total Annual Gross Salary (Ushs) - Planning					30,033,204

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,688	29,060	58,815
Transfer of District Unconditional Grant - Wage	23,223	12,744	23,223
Conditional Grant to PAF monitoring	1,828	914	1,828
District Unconditional Grant - Non Wage	7,000	3,500	7,000
Locally Raised Revenues	6,900	2,758	6,900
Transfer of Urban Unconditional Grant - Wage	15,787	7,624	15,787
Multi-Sectoral Transfers to LLGs	2,950	1,520	4,076
Total Revenues	57,688	29,060	58,815
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,688	43,315	58,815
Wage	39,010	30,552	39,010
Non Wage	18,678	12,763	19,805
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,688	43,315	58,815

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 66% on wages, 34% on non wage, and no development. 6.9% of the budget will be directly managed and spent by the LLG and 93.1% by the HLG. Compared to FY2014/15, the sector revenues have increased by 2.0% due to increased funding to the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 612 Kween District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		30/1/2015	15/7/2015
<i>Function Cost (UShs '000)</i>	57,688	29,606	58,814
Cost of Workplan (UShs '000):	57,688	29,606	58,814

Planned Outputs for 2015/16

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

(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 Office space

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

2. Limited funding

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

3. Irregular Reports from the sub counties

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Binyiny Town Council

Cost Centre : Binyiny Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC 19	Kibet Caiphas	Examiner of Accounts	U5L	472,079	5,664,948
BTC 11	Batya Geoffrey	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,418,584

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Cheptegan Betty	Office Typist	U7U	335,162	4,021,944
CR/D/10305	Satya Martin	Examiner of Accounts	U5L	472,079	5,664,948

Vote: 612 Kween District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Musobo Stephen	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10235	Chebosei Alex	Examiner of Accounts	U5L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					21,363,684
Total Annual Gross Salary (Ushs) - Internal Audit					36,782,268

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	67 staff salaries paid at the District/N/A and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.
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<i>Wage Rec't:</i>	611,273	<i>Wage Rec't:</i>	135,496	<i>Wage Rec't:</i>	364,385
<i>Non Wage Rec't:</i>	68,956	<i>Non Wage Rec't:</i>	26,042	<i>Non Wage Rec't:</i>	68,386
<i>Domestic Dev't</i>	14,187	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	694,416	Total	161,538	Total	432,771

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services	N/A	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,084	<i>Non Wage Rec't:</i>	6,365	<i>Non Wage Rec't:</i>	10,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,084	Total	6,365	Total	10,084

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (District)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions undertaken	4 (Induction of newly recruited staff) 0 (N/A) Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)		4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMI), 1 staff in health sector in health management)

Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	N/A	preparation of mentoring reports , & Training materials for induction of newly recruited staff		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	20,190	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	15,237
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,190	Total	3,900	Total	16,237

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office stationary procured)	63 (11 sub counties)	11 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, at district headquarters)
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Non Standard Outputs: organising meetings, visiting project sites, conducting Financial Audits in the Subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	1,647	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,400	Total	1,647	Total	4,500

Output: PRDP-Monitoring

No. of monitoring visits conducted: 12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)

No. of monitoring reports generated: ()

Non Standard Outputs: Compiling Data on the list of projects being implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,717	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	8,717	Total	15,000

Output: Records Management

Non Standard Outputs: Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	588	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	588	Total	4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	80,259	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,371	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,052
<i>Domestic Dev't</i>	6,449	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,756
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,079	Total	0	Total	85,808

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (n/a)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	1 (Construction of Administration block Phase 111)	0 (procurement process has been concluded)	1 (Completion of Administration block Phase 111 at district headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	76,280	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	76,280	Total 4,500

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

No. of computers, printers and sets of office furniture purchased	6 (2 Laptops , 1 recorder, 2 filling cabinets, 3 bookshelves)	0 (N/A)	2 (2 Laptops, 2 Filling cabinet)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	15/09/2014 (N/A)	(Annual performance report discussed and approved by District council.)
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	N/A	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	148,993	<i>Wage Rec't:</i>	62,188	<i>Wage Rec't:</i>	168,934
<i>Non Wage Rec't:</i>	30,174	<i>Non Wage Rec't:</i>	11,790	<i>Non Wage Rec't:</i>	33,174
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,167	Total	73,978	Total	202,108

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	73000000 (11 Sub-counties and 1 Town council.)	10000 (11 Sub-counties and 1 Town council.)		
Value of Hotel Tax Collected	0 (N/A)	0 (no collection)	670 (11 Sub-counties and 1 Town council.)		
Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	23841 (N/A)	25000 (11 Sub-counties and 1 Town council.)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,184	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	3,184	Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Draft Budget liad before council at the district Headquarters)	20/2/2015 (District)	31/03/2016 (Draft Budget liad before council at the district Headquarters)		
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	28/02/2014 (N/A)	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)		
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	N/A	Consultative meetings organised / conducted at the district on planning and budgeting.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,614	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,614	Total	5,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	N/A	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,462	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,462	Total	5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09/2015 (Final Accounts prepared and submitted to the	30/09/2015 (N/A)	31/07/2016 (Final Accounts prepared and submitted to the
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General	Auditor General's office.)		Auditor General's office.)	
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	N/A	Consultation and submission of department extracts of monthly and quarterly financial statements made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,765
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	2,765
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,987	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	451	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,438	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	49,729
			<i>Domestic Dev't</i>	976
			<i>Donor Dev't</i>	0
			Total	50,705

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	one extra ordinary council meeting held at the district county headquarters and two normal council meetings held at kween county headquarters	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	
	8 Business committee meetings organised and held at the district headquarters		8 Business committee meetings organised and held at the district headquarters	
	1 council vehicle maintained		1 council vehicle maintained	
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.		Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.	
			1 study tour conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	140,161	<i>Non Wage Rec't:</i>	35,372
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	458,359
			<i>Domestic Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	140,161	<i>Total</i>	35,372	<i>Total</i>	458,359

Output: LG procurement management services

Non Standard Outputs:	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	2 staff paid their salaries for 3 months,one report prepared and submitted to PPDA,one open national advert placed with the daily monitor and selective bidding done,one evaluatio committee meeting and one contracts committee meeting	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,870	<i>Non Wage Rec't:</i>	7,978	<i>Non Wage Rec't:</i>	15,870
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,870	<i>Total</i>	7,978	<i>Total</i>	15,870

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	conducted 2 sitting held at the district headquarters to handle recruitments,prepared and submitted 1st and 2nd quarter reports,paid retainer fee to members of the commission,attended atraining for human resource officers at civil service colleagee jinja,attended a meeting with members f health service commission	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised			
	<i>Wage Rec't:</i>	62,378	<i>Wage Rec't:</i>	28,472	<i>Wage Rec't:</i>	62,378
	<i>Non Wage Rec't:</i>	16,359	<i>Non Wage Rec't:</i>	6,947	<i>Non Wage Rec't:</i>	16,359
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	78,737	<i>Total</i>	35,419	<i>Total</i>	78,737

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 ()	2 (2 Meetings held at the district headquarters to consider land applications)	100 (District wide)			
No. of Land board meetings	8 ()	2 (2 Meetings held at the district headquarters to consider land applications at the district headquarters)	8 (District)			
Non Standard Outputs:		2 Meetings held at the district headquarters to consider land applications				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,879	<i>Non Wage Rec't:</i>	3,910	<i>Non Wage Rec't:</i>	7,879
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,879	Total	3,910	Total	7,879

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Kaproron)	1 (District)		
No. of Auditor Generals queries reviewed per LG	()	1 (one meeting held at the district headquarters to consider internal audit reports, prepared one quarterly report and submitted to district chairperson)	1 (District headquarters)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	15,099
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,099	Total	6,245	Total	15,099

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties		
<i>Wage Rec't:</i>	141,149	<i>Wage Rec't:</i>	51,792	<i>Wage Rec't:</i>	141,149
<i>Non Wage Rec't:</i>	21,241	<i>Non Wage Rec't:</i>	9,022	<i>Non Wage Rec't:</i>	21,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,390	Total	60,814	Total	162,390

Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	6- 2 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	15,883	<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	15,883	Total	36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,373	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,523

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,373	Total	0	Total	54,523

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 1 DNC 1 SNC 15 AASPs and Paid salaries and transport funds for traport refund, plus gratuity paid the 17 NAADS staff with running salary for 3 months,NSSF and URA contracts contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization.4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conduted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised,Information and communication and ICT support provided,Mobilisation and sensitisation of farmer selection carried out.M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quartetly baisis

<i>Wage Rec't:</i>	183,846	<i>Wage Rec't:</i>	80,608	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,146	Total	80,608	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops 192 (192 Demonstrations conducted0 (No activity done) in 70 parishes (11 Sub counties and 1 Town council))

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	0 (No activity done)	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	
No. of farmers receiving Agriculture inputs	1674 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	0 (No activity done)	(waiting for new guidelines)	
No. of farmers accessing advisory services	28000 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	0 (No activity done)	()	
Non Standard Outputs:	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,	No activity done	Display of beneficiary lists, selection of Cbfs, capacity building for CBFS,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 181,263	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 181,263	Total 0	Total 0	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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

<i>Wage Rec't:</i>	88,372	<i>Wage Rec't:</i>	23,470	<i>Wage Rec't:</i>	88,372
<i>Non Wage Rec't:</i>	6,046	<i>Non Wage Rec't:</i>	2,399	<i>Non Wage Rec't:</i>	22,390
<i>Domestic Dev't</i>	208,150	<i>Domestic Dev't</i>	184,709	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,568	Total	210,578	Total	110,762

Output: Crop disease control and marketing

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	Paid 3 month salary for DAO Disease surveillance on BBW, Nothern leaf blight, Grain Smut, American Bollworm, in the 12 LLG Demonstration on major disease/pest outbreak on CBD, and coffeerust on coffee, Entestabug insects, in 6LLG Attended workshops on Plant clinics Trained farmers on diisease/pest control	Pay DAO Salary, 12 monthly Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals for disease/pest control 21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG Conduct inspection and vrfication for quality assurance 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 excellence in order to come out with farmer field schools in the major priority crop enterprise Have sensitisation meetings on soil conservation and land use management
	purchase assorted agro chemicals for pest control		
	Data collection, analysis and report production 21 demonstration conducted		
	Disease surveillance		
	purchase of soil testing kits		
	purchase and supply of 300 apples		

<i>Wage Rec't:</i>	34,067	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	93,000
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	5,758	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,067	Total	5,758	Total	99,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	55200 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	120000 (60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
No. of livestock by type undertaken in the slaughter slabs	()	0 (No activity done due to Quarantin imposed to the district since June 2014)	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	purchase of 1 artificial insemination kit	Purchased NCD/IB vaccines for poultry	have farmers go for exposure visit
	4 automatic syringes purchased		have sensitisation meetings on disease control
	Regulatory services	Regulatory services were carried out in the 112LLG in the event of	
	Animal branding	Quarantine restriction	establish farmer field schools in dairy
	disease surveillance	Disease surveillance carried out in the 12LLG for the major disease out breaks of FMD, CCPP, PPR, NCD, Brucellosis, BQ, Anthrax, Rabies	identify milk collection centers for future purchase of milking coolers
	data collection and reporting		
	purchase of vaccines for cattle and poultry		train farmers on pasture management , silage making and hay establishment
	purchase of acaricides		
	purchase of stationery printing, binding,, photocopying	Syationary purchased, Photocopying, printing done,	
	sensitisation and trainings		
	Collection of vaccines from entebbe		4 automatic syringes purchased
	Train 2 an Artificial Insemination Technicians		Carry out Regulatory services
			Carry out Animal branding
			Conduct disease surveillance
			Conduct data collection and reporting
			purchase of vaccines for cattle and poultry
			purchase of stationery printing, binding,, photocopying
			Conduct sensitisation and trainings
			Collection of vaccines from entebbe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,655	<i>Non Wage Rec't:</i>	5,711	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,655	Total	5,711	Total	6,000

Output: Fisheries regulation

Quantity of fish harvested	()	200000 (20000fish from natural river ponds and artificial ponds harvested)	()
No. of fish ponds stocked	()	0 (N/A)	()
No. of fish ponds constructed and maintained	1 ()	0 (N/A)	0 (No activity)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	20 fish farmers trained each at Ngenge and Kiriki Sub Counties 15 fish farmers taken for tour to tororo and Mbale and Tororo	15 fish farmers taken for tour to Mbale and Tororo	Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	4,330
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,001
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,001

Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management payment of wages to 4 support staff	Land preparation for cultivation fish pond management payment of wages to 4 support staff Hire of land	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management payment of wages to 4 support staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	1,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,200	Total	1,900
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,552	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,552	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,652
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,652

3. Capital Purchases

Output: Slaughter slab construction

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

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	7,868	Total	0	Total	0
Output: PRDP-Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	()		0 (No activity)		1 (District headquarters)	
Non Standard Outputs:			No activity			
	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	7,867
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,867

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()		0 (No activity)		()	
No of businesses inspected for compliance to the law	()		0 (No activity)		()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()		0 (No activity)		()	
No of awareness radio shows participated in	2 (1 radio talk shows conducted)		0 (No activity)		1 (1 awareness meeting on KTR radio in Kapchorwa)	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,		No activity		Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	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	2,000	Total	0	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	N/A	Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning, 4 quarterly reports report submission
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	1,231,103	<i>Wage Rec't:</i>	656,750	<i>Wage Rec't:</i>	1,505,435
<i>Non Wage Rec't:</i>	13,578	<i>Non Wage Rec't:</i>	93,655	<i>Non Wage Rec't:</i>	13,414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,244,681	Total	750,405	Total	1,518,849

Output: Promotion of Sanitation and Hygiene

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	1,800	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 400 (Kabelyo(200), Kongta(100),Likil(100)) 0 (N/A) 500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100))

No. and proportion of deliveries conducted in the NGO Basic health facilities 0 (NA) 0 (N/A) 0 (N/A)

Number of inpatients that visited the NGO Basic health facilities 0 (NA) 0 (N/A) 0 (N/A)

Number of outpatients that visited the NGO Basic health facilities 1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county) 0 (N/A) 6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy)

Non Standard Outputs: No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county N/A No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,363	<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	14,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,363	Total	4,227	Total	14,362

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

Number of inpatients that visited the Govt. health facilities. 3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) 0 (N/A) 2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	0 (N/A)	155 (All 24 health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)	50 (500 VHTs trained in 491 villages)
% age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (N/A)	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	0 (N/A)	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)	96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. of children immunized with Pentavalent vaccine	4633 (All sub outies)	0 (N/A)	4112 (All 12 sub outies (24 Health Facilities))
Non Standard Outputs:	Submission of reports(240)	N/A	Submission of reports(240)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,350	<i>Non Wage Rec't:</i> 18,530	<i>Non Wage Rec't:</i> 53,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,350	Total 18,530	Total 53,658

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,304
<i>Domestic Dev't</i>	28,555	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,723
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,779	Total	0	Total	44,027

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phase II construction : walls and roofing	N/A	Phase III construction (finishes) of DHO's office in Kaproron sc
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,986	<i>Domestic Dev't</i> 2,510	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,986	Total 2,510	Total 80,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle to facilitate supervision and coordination of health service provision at district	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 lap tops for ADHOs 1 LCD Sony	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,655	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,655	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: PRDP-Healthcentre construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Binyiny HCIII in Binyiny town council)	0 (N/A)		()	
No of staff houses rehabilitated	()	0 (N/A)		()	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,490	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,490	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngenge sub county)	0 (N/A)		1 (Chepsunkunya HCII in Ngenge sub county(Construction of ceiling,plastering, fittings and finishes))	
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of maternity wards constructed	()	0 (N/A)	1 (Construction of ceiling,plastering, fittings and finishes)
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Non Standard Outputs:		N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	1 (DHO office in Kapraron SC)
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No of OPD and other wards constructed	()	0 (N/A)	1 (Benet HCII)
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Non Standard Outputs:		N/A	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,277

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	0 (N/A)	1 (Kaptum HCIII)
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No of OPD and other wards rehabilitated	1 (Fixing Ngenge HC III OPD Doors and windows)	0 (n/a)	()
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Non Standard Outputs:	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county	N/A	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,693
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	0	Total	32,693

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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No of theatres constructed	1 (completion of the theatre in Kapraron HCIV phase II)	0 (N/A)	1 (completion of the theatre in Kapraron HCIV phase III (Plastering, window glasses, Floor tarrazo))
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Non Standard Outputs:		N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,706	<i>Domestic Dev't</i>	36,629	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,706	Total	36,629	Total	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	0 (N/A)				
Non Standard Outputs:	purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	446 (All 37 primary government aided primary schools across the district)	443 (All UPE schools in the district)
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All 37 primary government aided primary schools across the district)	443 (All teachers)
Non Standard Outputs:	PLE examinations supervised	n/a	
	<i>Wage Rec't:</i>	2,545,640	<i>Wage Rec't:</i> 2,453,432
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,551,140	Total 2,453,432

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256,235, BTC 1,217, Kapraron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545, Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)	23853 (All UPE schools in the district)
No. of student drop-outs	0 (No data)	30 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)
No. of pupils sitting PLE	2752 (All 37 government schools)	2769 (All 37 government aided primary schools)
No. of Students passing in grade one	25 (District)	15 (Benet, Moyok, chapyakaniet, terenpoy and moyok bright)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	207,285	<i>Non Wage Rec't:</i>	102,275
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	207,285	Total	102,275

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,932	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,012	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,944	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and 0 (no work done yet) Kapteng p/s in Benet)		4 (2 in kaborotwo p/s in kwanyiy sc 2 in kaplegep p/s in moyok sc)	
No. of classrooms rehabilitated in UPE	()	0 (n/a)	2 (Kaptum p/s)	
Non Standard Outputs:	Installation of lightening arrestors in Retention for kwosir p/s and 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county		Retention for kwosir p/s, kapteng p/s, chekwom p/s	
	monitoring of projects			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,034	<i>Domestic Dev't</i>	4,085
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,034	Total	4,085

Output: PRDP-Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (no activity planned)	0 (n/a)	5 (Cheminy p/s in kaptum s/c)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated 0 (No activity to be undertaken) 0 (n/a) ()

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,200

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (n/a) ()

No. of latrine stances constructed 4 (5 stances in Kaptum p/s in Kaptum s/c
5 stances in Chemwania p/s in Kaproron s/c
2 stances in Piswa p/s in Benet s/c
2 stances in Kaborotwo p/s in Kwanyiy s/c
2 stances in Kapcheropta p/s in Kaptoyoy s/c) 0 (procurement complete) ()

Non Standard Outputs: n/a

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (Piswa p/s in Benet s/c) 1 (Piswa p/s in Benet s/c) ()

No. of teacher houses rehabilitated () 0 (N/A) ()

Non Standard Outputs: other NUSAF2 projects N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	335,829	<i>Domestic Dev't</i>	73,394	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	335,829	Total	73,394	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 292 (12 in kitawoi in Kitawoi s/c 360 (procurement completed) each tarak, kitawoi, songenwo kitany, ngenge, kabelyo) 3 (cheminy in Kaptum s/c kapteng in Kaptoyoy s/c chekwom in Binyiny tc)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,801	Total	0	Total	14,080

Output: PRDP-Provision of furniture to primary schools

No. of primary schools 1 (33 desks to Kwosir p/s in Kwosir 0 (procurement process completed) ()

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	sub county)			
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,600	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)	()
No. of students passing O level	5 (Chemwania in Kaproron sub county)	10 (Chemwania 7, chemanga 2, and 1 in binyiny)	()
No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	491,475	<i>Wage Rec't:</i> 207,142
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't:</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't:</i> 0
	Total	491,475	Total 502,987

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4948 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	5435 (All USE schools)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	728,779	<i>Non Wage Rec't:</i> 362,458
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't:</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't:</i> 0
	Total	728,779	Total 659,625

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (n/a)	()
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block	0 (Funds transfered to Kwosir girls for construction of 7 classrooms)	0 (N/A)	
	1 multi purpose science room with furniture			
	2 dormintories			
	2 5 stance VIP latirines			
	2 2 stance VIP latirines			
	2 water hervesting systems			
	1 4 unit teachers house			
	5 science kits)			
Non Standard Outputs:	1 staff house and laboratory in St Micheal girls Kapreron	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	276,340	<i>Domestic Dev't</i>	138,170
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	276,340	Total	138,170

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff in education department paid.	Salaries for 3 staff in education department paid July-Dec 2014.	Salaries for 2 local government staff in education department paid.	
	1 Vehicle and other machinery repaired and serviced.	2 Quarterly reports prepared.	4 Quarterly reports prepared.	
	4 Quarterly reports prepared.	PLE conducted successfully	1 Vehicle for inspections purchased	
	<i>Wage Rec't:</i>	28,194	<i>Wage Rec't:</i>	15,630
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	12,478
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,194	Total	28,108

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District)	1 (District)	4 (District)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	1 (Chemanga technical school in Benet)
No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapreron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (5 government, 8 community and 1 private)	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapreron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (All primary schools)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,944	<i>Non Wage Rec't:</i> 6,290	<i>Non Wage Rec't:</i> 19,944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,944	Total 6,290	Total 19,944

Output: Sports Development services

Non Standard Outputs:	1 Inter-school competitions organised at District	N/A	Level of chemwania sports ground in Kapreron s/c
	District sports participation in 1 National events at Kampala		1 Inter-school competitions organised at District
	Ball games upto National		District sports participation in 1 National events at Kampala
	music dance and drama participation at regional festivals		Ball games upto National
			music dance and drama participation at regional festivals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,300	Total 0	Total 4,100

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.
	<i>Wage Rec't:</i> 35,421	<i>Wage Rec't:</i> 17,106	<i>Wage Rec't:</i> 40,226
	<i>Non Wage Rec't:</i> 101,034	<i>Non Wage Rec't:</i> 46,396	<i>Non Wage Rec't:</i> 101,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,455	Total 63,502	Total 141,256

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on ruotine maitainance)	11 (11kms maintenance of town council roads maintained using road gangs)	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,254	<i>Non Wage Rec't:</i> 44,127	<i>Non Wage Rec't:</i> 88,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,254	Total 44,127	Total 88,254

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads remaoved of obstacles)	25 (25 kms of bottle necks removed in all the 11 sub counties)	29 (29kms of community access roads remaoved of obstacles)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,529	<i>Non Wage Rec't:</i> 35,529	<i>Non Wage Rec't:</i> 35,529
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,529	Total 35,529	Total 35,529

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county,2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)	0 (N/A)	4 (4.5 kms ofatar-mokoty in kaptoyoy periodicallymaintained)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwsosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	41 (41.2 kms of roads done under gangs)	112 (111.6 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwsosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)
Non Standard Outputs:	108 kms maintained	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 192,362	<i>Non Wage Rec't:</i> 31,030	<i>Non Wage Rec't:</i> 192,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 192,362	Total 31,030	Total 192,366

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,349	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,103
	<i>Domestic Dev't</i> 11,869	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,263
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,218	Total 0	Total 24,366

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	0 (N/A)	8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 196,737	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 196,735
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 196,737	Total 0	Total 196,735

Output: Bridge Construction

No. of Bridges Constructed	1 (CONSTRUCTION OF SUNDET0 (N/A) BRIDGE IN CHEMINY- MOYOK ROAD)		1 (Construction of one bridge at Nyimei river in kwanyiy sub county)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 39,264	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,265
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,264	Total 0	Total 35,265

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	urchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	paid 2 staff salaries for 12 months, paid for Stationery and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.
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<i>Wage Rec't:</i>	29,685	<i>Wage Rec't:</i>	14,232	<i>Wage Rec't:</i>	33,314
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,858	<i>Domestic Dev't</i>	11,920	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,543	Total	26,152	Total	65,314

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, .Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	17 (17 water points inspected in the 12 sub counties, .Data collected and)	70 (Water points supervised and inspected in the 12 sub counties, .Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination meetings)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	()
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination meetings held)	2 (2 district water and sanitation coordination meetings held)	()
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No. of sources tested for water quality	0 (N/A)	0 (N/A)	()
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No. of water points tested for quality	70 (Sampled water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)	()
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,298	<i>Domestic Dev't</i>	5,132	<i>Domestic Dev't</i>	11,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	13,298	<i>Total</i>	5,132	<i>Total</i>	11,182
Output: Support for O&M of district water and sanitation						
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water points rehabilitated	36 (36 Pump mechanics, scheme attendants and care takers trained)		36 (36 TRAINED AT DISTRICT HEAD QUARTERS)		0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics sheme attendants and care takers trained.)		36 (36 TRAINED AT DISTRICT HEAD QUARTERS)		60 (60 pump mechanics sheme attendants and care takers trained.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,882	<i>Domestic Dev't</i>	2,882	<i>Domestic Dev't</i>	2,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,882	Total	2,882	Total	2,882

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water user committees formed.	25 (25 wucs formed and trained)		20 (20 wucs formed and trained)		20 (20 wucs formed and trained in 20 water sources in the District..)	
No. of water and Sanitation promotional events undertaken	34 (12 communities sensitised on critical requirements,25 wucs formed and trained, 4 sms meetings held)		21 (01 sms meeting, 20post construction support to wucs done)		127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	
No. Of Water User Committee members trained	25 (25 wucs trained in 12 llgs)		20 (20 wucs trained)		40 (40 wucs trained in 12 llgs)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,666	<i>Domestic Dev't</i>	15,941	<i>Domestic Dev't</i>	30,588
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,666	Total	15,941	Total	30,588

Output: Promotion of Sanitation and Hygiene

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	Two sub counties of Binyiny and Binyiny triggered on CTLS and home improvement campaigns	Two sub counties of Moyok and Kwosir triggered on CTLS and home improvement campaigns
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 10,844	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 10,844	Total 23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,530	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 10,207	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,737	Total 0	Total 13,900

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 book shelves purchased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,948	<i>Domestic Dev't</i> 435	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,948	Total 435	Total 0

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district 0 (N/A) as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)		8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)	0 (N/A)	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled as follows:1 in Kapsama parish Kiriki sc 1 in Sirimitit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)	0 (N/A)	4 (4 boreholes drilled as follows:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	79,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	108,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,600	Total	0	Total	108,400

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	0 (N/A)	3 (3 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)
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Non Standard Outputs:	N/A	Paid 20% to contractor Boosting GFS kapkoch	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	274,942	<i>Domestic Dev't</i>	10,485	<i>Domestic Dev't</i>	248,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,942	Total	10,485	Total	248,142

Output: PRDP-Construction of piped water supply system

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	5 Staff paid monthly salaries at Binyiny Town Council	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	
	<i>Wage Rec't:</i> 45,527	<i>Wage Rec't:</i> 23,354	<i>Wage Rec't:</i> 45,527	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,527	Total 23,354	Total 45,527	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (All the 12 LLGs in Kween District)	20 (Kiriki and Ngenge)	(0)
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwasir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (NA)	20 (Ngenge, Kiriki, Kwanyiny, Kwasir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwasir and Kapraron sub counties	NA	Direct support from NUSAF2 in tree planting in Kwasir, Kaptum and Kapraron sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,500	<i>Non Wage Rec't:</i> 1,828	<i>Non Wage Rec't:</i> 14,500
	<i>Domestic Dev't</i> 52,503	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,003	Total 1,828	Total 14,500

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	10 (Kwanyiy Sub-county)	120 (All the 12 LLGs in kween District)
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (NA)	12 (All the 12 LLGs in Kween District)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,615	<i>Non Wage Rec't:</i> 893	<i>Non Wage Rec't:</i> 5,615
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,615	Total 893	Total 5,615

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	5 (Formation of Environment Conservation Committee in Benet Sub-county)	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 2,785	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	4,500	<i>Total</i>	2,785	<i>Total</i>	4,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)		25 (Kiriki and Ngenge Sub-counties.)		15 (Kween District Headquarters at Binyiny Town Council)	
Non Standard Outputs:	NA		NA		Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,442	<i>Non Wage Rec't:</i>	3,213	<i>Non Wage Rec't:</i>	17,142
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,442	Total	3,213	Total	17,142

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (All 12 Lower Local Governments in Kween District namely; Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)		1 (monitoring environmental compliance on the river banks of five rivers, in kaptum, moyok, kwanyiy, kwosir, binyiny, and kitawoi sub counties)		()	
Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	961	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	961	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)		3 (Ngenge Sub-county)		()	
Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	998	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	998	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.		Items to be procured in Qtr 3		feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	3,000

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,700	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,471	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,971
<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,771	Total	0	Total	8,271

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	Reports delivered to MGLSD, national GBV meeting attended	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties
<i>Wage Rec't:</i>	114,032	<i>Wage Rec't:</i>	63,914
<i>Non Wage Rec't:</i>	8,502	<i>Non Wage Rec't:</i>	2,263
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,534	Total	66,177

Output: Probation and Welfare Support

No. of children settled	10 (-children resettled, children's rights protected.)	0 (N/A)	5 (abandoned children resettled)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	14 (CDOs facilitated)	14 (At the district and sub county level)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	14 CDOs facilitated	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Adult Learning

No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwosir, 50 BTC, 100 Kaptum, 60 Kapraron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngeenge, 70 Kitawoi.)	700 (128 FAL instructors paid 2 quarter motivational allowance)	700 (FAL learners will be located at sub county level.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Gender Mainstreaming

Non Standard Outputs:	Gender responsive budgets and plans in place	gender responsive planning and budgeting training, gender profiling of works, production and natural resources carried out, sensitisation on GBV held, Dissemination of the gender profiles carried out, support supervision conducted to sub counties.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0 (n/a)
Non Standard Outputs:		N/A	Support to youth livelihood programme
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported)	1 (youth council held 1 meeting in the quarter)	1 (Youth mobilised to form groups, participate in government programs)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 youth council supported	N/A		and benefit from them)	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 2,888
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,880	Total	500	Total 2,888

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (N/A) 0 (N/A) 9 (9 PWD groups disbursed grants to at district level, PWDs mobilised)

Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	Facilitated disability council chairman to international day for disability, disability council meeting held	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,540	<i>Non Wage Rec't:</i> 435
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,540	Total 435

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	Trained 35 Health Workers on FGM mgt and sensitised 40 Traditional Birth Attendants on FGM law and effects of FGM. <input type="checkbox"/> Trained 40 – community FGM monitors from all the 12 sub counties of Kween to capture and report data on FGM Incidents. <input type="checkbox"/> Facilitated district Officials, Police on surveillance response and arrest of FGM perpetrators. <input type="checkbox"/> Conducted community dialogues involving 30 participants from each of the 12 sub counties in the District on FGM abandonment. <input type="checkbox"/> Conducted 3 radio talk shows involving key district stakeholders (district councillors) on FGM abandonment. <input type="checkbox"/> Held 2 District FGM Alliance meetings. <input type="checkbox"/> Facilitated annual planning & review meetings for JPFGM <input type="checkbox"/> Carried out support Supervision and Monitoring of FGM by district officials and stakeholders.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	52,162	<i>Non Wage Rec't:</i> 52,162
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	52,162	<i>Total</i>	52,162	<i>Total</i>	52,163
Output: Representation on Women's Councils						
No. of women councils supported	1 (1 women council supported at district level.)		1 (N/A)		1 (mobilised women to form groups at grass root level)	
Non Standard Outputs:	1 Women council supported		1 women council meeting held, mobilisation of women in kwosir sub county conducted		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i>	2,888
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,880	Total	696	Total	2,888

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,674	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,774
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,674	Total	0	Total	12,774

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.			
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 quarterly reports prepared and submitted to MFPED and MOLG.	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.			
	Conduct internal assessment and coordinate National assessment		Conduct internal assessment and coordinate National assessment			
	<i>Wage Rec't:</i>	28,502	<i>Wage Rec't:</i>	15,016	<i>Wage Rec't:</i>	30,033
	<i>Non Wage Rec't:</i>	12,384	<i>Non Wage Rec't:</i>	3,836	<i>Non Wage Rec't:</i>	17,576
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,886	Total	18,852	Total	47,609

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	2 (District)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of minutes of Council meetings with relevant resolutions	7 (District)	2 (District)	8 (District)	
No of Minutes of TPC meetings	12 (District)	3 (District)	12 (District)	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	1 budget conference held and BFP prepared	1 budget conference held and BFP prepared 12 LLGs mentored	
	2 meetings with development partners at district		2 meetings with development partners at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 5,873	<i>Non Wage Rec't:</i> 5,567	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,567	Total 5,873	Total 5,567	

Output: Statistical data collection

Non Standard Outputs:	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs 1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day 1 vehicle maintained	Census was successfully conducted 500 enumerator trained and paid for enumeration 70 parish supervisors trained and paid for enumeration supervision	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (16,000 children registered)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 518,663	<i>Non Wage Rec't:</i> 517,432	<i>Non Wage Rec't:</i> 4,925	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,000	
	Total 518,663	Total 517,432	Total 34,925	

Output: Demographic data collection

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

Output: Project Formulation

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

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,220	Total 0	Total 3,125

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for Six months	Modem connected for 12 month at district purchase of 1 laptop purchase of 1 projector
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 2,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 510	Total 2,220

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring of LGMSD and other projects	4 Monitoring reports prepared, disseminated and submitted to the council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,929	<i>Domestic Dev't</i> 2,698	<i>Domestic Dev't</i> 4,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,929	Total 2,698	Total 4,250

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,130	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,130	Total 0	Total 1,996

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		purchase of 1 laptop and 1 projector at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased	4 staff in audit paid monthly salary Conducted audit in 11 sub counties and 16 health units and prepared a draft report 1 subscription made attended one regional budget consultaive meeting	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required
	<i>Wage Rec't:</i> 39,010	<i>Wage Rec't:</i> 20,368	<i>Wage Rec't:</i> 39,010
	<i>Non Wage Rec't:</i> 6,028	<i>Non Wage Rec't:</i> 2,521	<i>Non Wage Rec't:</i> 6,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,038	Total 22,889	Total 45,038

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)
Date of submitting Quaterly Internal Audit Reports	()	30/1/2015 (District)	15/7/2015 (District)
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	n/a	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,700	<i>Non Wage Rec't:</i> 4,247	<i>Non Wage Rec't:</i> 9,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,700	Total 4,247	Total 9,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,076
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,950	Total	0	Total	4,076

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,938,926	<i>Wage Rec't:</i>	2,636,766	<i>Wage Rec't:</i>	5,715,482
<i>Non Wage Rec't:</i>	2,915,718	<i>Non Wage Rec't:</i>	1,567,622	<i>Non Wage Rec't:</i>	2,658,121
<i>Domestic Dev't</i>	2,653,009	<i>Domestic Dev't</i>	497,390	<i>Domestic Dev't</i>	1,638,674
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	11,507,654	Total	4,701,778	Total	10,042,276

Vote: 612 Kween District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Retrenchment costs</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Retrenchment costs</i>	364,385 1,000 1,000 1,000 500 2,000 500 1,000 500 2,000 2,000 1,000 3,000 2,500 45,355 5,030 1 <i>Wage Rec't:</i> 364,385 <i>Non Wage Rec't:</i> 68,386 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 432,771
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Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,000 1,084 7,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,084 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,084
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	<i>Staff Training</i> <i>Travel inland</i>	15,237 1,000
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMI), 1 staff in health sector in health management)	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't 15,237
		Donor Dev't 0
		Total 16,237
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	11 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, at district headquarters)	500
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	4,000
		Wage Rec't: 0
		Non Wage Rec't: 4,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,500
Output: PRDP-Monitoring		
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	15,000
No. of monitoring reports generated	0	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	
		Wage Rec't: 0
		Non Wage Rec't: 15,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,000
Output: Records Management		
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier sevicees, security of personal files ensured	1,500
		500
		2,500
		Wage Rec't: 0
		Non Wage Rec't: 4,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,500

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	<i>Non Residential buildings (Depreciation)</i>	86,551
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,551
		<i>Donor Dev't</i>	0
		<i>Total</i>	86,551

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

No. of computers, printers and sets of office furniture purchased	2 (2 Laptops, 2 Filing cabinet)	<i>Machinery and equipment</i>	7,729
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,729
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,729

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	364,385
		<i>Non Wage Rec't:</i>	103,470
		<i>Domestic Dev't</i>	109,517
		<i>Donor Dev't</i>	0
		Total	577,372

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Annual performance report discussed and approved by District council.)	<i>General Staff Salaries</i>	168,934
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	<i>Staff Training</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,074
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	600
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	19,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	168,934
		<i>Non Wage Rec't:</i>	33,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	202,108

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	10000 (11 Sub-counties and 1 Town council.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Value of Hotel Tax Collected	670 (11 Sub-counties and 1 Town council.)	<i>Travel inland</i>	4,500
Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget liad before council at the district Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000

Vote: 612 Kween District

Workplan Details

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

Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Accounts Books & records posted to date balanced off and reconciled.	<i>Travel inland</i>	4,000

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

Output: LG Accounting Services

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

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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	168,934
		<i>Non Wage Rec't:</i>	55,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	224,108

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings,	Telecommunications	400
	2 Extra ordinary council meetings conducted,	Travel inland	13,000
		Fuel, Lubricants and Oils	400
	8 Business committee meetings organised and held at the district headquarters	Maintenance - Vehicles	4,701
		Allowances	33,540
	1 council vehicle maintained	Pension for Teachers	9,689
		Pension and Gratuity for Local Governments	247,700
	Salaries to 18 District Councillors, 1 Deputy Speaker	Gratuity Expenses	143,929
	70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.	Hire of Venue (chairs, projector, etc)	300
		Books, Periodicals & Newspapers	200
	1 study tour conducted	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	458,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	458,359

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	Allowances	6,370
	8 sittings conducted and 6 technical evaluation meetings organised	Printing, Stationery, Photocopying and Binding	5,000
	1 Procurement plan prepared and submitted to PPDA	Small Office Equipment	1,000
	4 reports submitted to PPDA	Travel inland	3,500
	2 adverts posted on National media		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,870

Output: LG staff recruitment services

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,	<i>General Staff Salaries</i>	62,378
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	<i>Allowances</i>	9,185
	Retainer fee for members of the DSC for the financial year 2014/15 paid	<i>Gratuity Expenses</i>	1,200
	12 sittings at the district headquarters organised	<i>Books, Periodicals & Newspapers</i>	800
		<i>Welfare and Entertainment</i>	1,680
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	160
		<i>Travel inland</i>	1,734
		<i>Wage Rec't:</i>	62,378
		<i>Non Wage Rec't:</i>	16,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,737
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	<i>Allowances</i>	3,240
No. of Land board meetings	8 (District)	<i>Welfare and Entertainment</i>	240
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	370
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	3,879
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,879
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	1 (District)	<i>Allowances</i>	9,720
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	<i>Welfare and Entertainment</i>	741
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,538
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,099
Output: LG Political and executive oversight			
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	<i>General Staff Salaries</i>	141,149
	Monitoring government programmes in sub counties	<i>Books, Periodicals & Newspapers</i>	600
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
	<i>Travel inland</i>	20,241
	<i>Fuel, Lubricants and Oils</i>	100
	<i>Wage Rec't:</i>	141,149
	<i>Non Wage Rec't:</i>	21,241
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	162,390

Output: Standing Committees Services

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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	203,527
	<i>Non Wage Rec't:</i>	570,807
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	774,334

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Attendant monthly,	<i>General Staff Salaries</i>	88,372
	Construction of Plant Clinic and a Laboratory	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Construct Plant Clinic/Mini Laboratory	<i>Bank Charges and other Bank related costs</i>	500
	Recruit staff in all the vacant posts at district and sub county	<i>Telecommunications</i>	200
	Produce Production profile	<i>Medical and Agricultural supplies</i>	13,000
	Purchase of medical and Agricultural supplies	<i>Cleaning and Sanitation</i>	300
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	<i>Travel inland</i>	5,000
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	<i>Maintenance - Vehicles</i>	2,390
	3 motor cycle and 1 vehicle maintained at district	<i>Maintenance - Other</i>	500
	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 seminars		
	Purchase of office cleaning materials		
	Pay bank charges and bank related costs		
		<i>Wage Rec't:</i>	88,372
		<i>Non Wage Rec't:</i>	22,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,762

Output: Crop disease control and marketing

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of Plant marketing facilities constructed	0	<i>General Staff Salaries</i>	93,000
Non Standard Outputs:	Pay DAO Salary, 12 monthly	<i>Travel inland</i>	6,000
	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,		
	Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated		
	purchase assorted agro chemicals for disease/pest control		
	21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG		
	Conduct inspection and vrification for quality assurance 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 excellence in order to come out with farmer field schools in the major priority crop enterprise		
	Have sensitisation meetings on soil conservation an land use management		
		<i>Wage Rec't:</i>	93,000
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Travel inland</i>	6,000
No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,		
	Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)		
No. of livestock by type undertaken in the slaughter slabs	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)		

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<ul style="list-style-type: none"> have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage making and hay establishment 4 automatic syringes purchased Carry out Regulatory services Carry out Animal branding Conduct disease surveillance Conduct data collection and reporting purchase of vaccines for cattle and poultry purchase of stationeryi prnting, binding,, photocopying Conduct sensitisation and trainings Collection of vaccines from entebbe 	
		Wage Rec't: 0
		Non Wage Rec't: 6,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 6,000
Output: Fisheries regulation		
Quantity of fish harvested	0	Agricultural Supplies 3,001
No. of fish ponds stocked	0	
No. of fish ponds construsted and maintained	0 (No activity)	
Non Standard Outputs:	<ul style="list-style-type: none"> Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo 	
		Wage Rec't: 0
		Non Wage Rec't: 3,001
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,001
Output: Support to DATICs		
	Printing, Stationery, Photocopying and Binding	500
	Agricultural Supplies	3,500

Vote: 612 Kween District

Workplan Details

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

Non Standard Outputs:	crop and livestock species researched under NARO	<i>Travel inland</i>	3,200
	make demonstration plots on livestock, crop and tree nursery bed management	<i>Maintenance – Other</i>	1,000
	Renovation of buildings and connect electricity		
	payment of wages to 4 support staff		
	fish pond management payment of wages to 4 support staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,200

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	<i>Advertising and Public Relations</i>	200
No of businesses inspected for compliance to the law	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	3,000
		<i>Maintenance - Vehicles</i>	100
No of awareness radio shows participated in	1 (1 awareness meeting on KTR radio in Kapchorwa)		
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	181,372
		<i>Non Wage Rec't:</i>	49,591
		<i>Domestic Dev't</i>	7,867
		<i>Donor Dev't</i>	0
		Total	238,830

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning, 4 quarterly reports report submission	<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Information and communications technology (ICT)</i>	400
		<i>Electricity</i>	400
		<i>Cleaning and Sanitation</i>	200
		<i>General Staff Salaries</i>	1,505,435
		<i>Travel inland</i>	7,114
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	1,505,435
		<i>Non Wage Rec't:</i>	13,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,518,849

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100), Likil(100), kapteror (100))	<i>Conditional transfers for NGO Hospitals</i>	14,362
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the NGO Basic health facilities	6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy)	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 14,362
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 14,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	<i>Conditional transfers for PHC- Non wage</i> 53,658
Number of trained health workers in health centers	155 (All 24 health units)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	
% age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	
No. of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	
No. and proportion of deliveries conducted in the Govt. health facilities	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	
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)	
No. of children immunized with Pentavalent vaccine	4112 (All 12 sub ounties (24 Health Facilities))	
Non Standard Outputs:	Submission of reports(240)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 53,658
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 53,658
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Phase III construction (finishes) of DHO's office in Kaproron sc	<i>Non Residential buildings (Depreciation)</i> 78,400
		<i>Monitoring, Supervision & Appraisal of capital works</i> 1,600
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 80,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	80,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities	<i>Furniture and fittings (Depreciation)</i>	9,455
		<i>Monitoring, Supervision & Appraisal of capital works</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,655
		<i>Donor Dev't</i>	0
		Total	9,655
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngenge sub county(Construction of ceiling,plastering, fittings and finishes))	<i>Non Residential buildings (Depreciation)</i>	20,000
No of maternity wards constructed	1 (Construction of ceiling,plastering, fittings and finishes)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (DHO office in Kapraron SC)	<i>Non Residential buildings (Depreciation)</i>	16,950
No of OPD and other wards constructed	1 (Benet HCII)	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,327
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,277
		<i>Donor Dev't</i>	0
		Total	18,277
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Kaptum HCIII)	<i>Non Residential buildings (Depreciation)</i>	32,039
No of OPD and other wards rehabilitated	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	654
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,693
		<i>Donor Dev't</i>	0
		Total	32,693

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,505,435
		<i>Non Wage Rec't:</i>	81,435
		<i>Domestic Dev't</i>	160,624
		<i>Donor Dev't</i>	0
		Total	1,747,494

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	443 (All UPE schools in the district)	<i>General Staff Salaries</i>	2,453,432
No. of qualified primary teachers	443 (All teachers)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,453,432
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,453,432

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23853 (All UPE schools in the district)	<i>Transfers to other govt. units</i>	232,054
No. of student drop-outs	19 (District wide)		
No. of pupils sitting PLE	2769 (All schools)		
No. of Students passing in grade one	15 (Benet, Moyok, chapyaniet)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	232,054

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 in kaborotwo p/s in kwanyiy sc 2 in kaplegep p/s in moyok se)	<i>Non Residential buildings (Depreciation)</i>	111,119
No. of classrooms rehabilitated in UPE	2 (Kaptum p/s)		
Non Standard Outputs:	Retention for kwosir p/s, kapteng p/s, chekwom p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,119
		<i>Donor Dev't</i>	0
		Total	111,119

Output: Latrine construction and rehabilitation

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of latrine stances constructed	5 (Cheminy p/s in kaptum s/c)	<i>Non Residential buildings (Depreciation)</i>	16,200
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,200
		<i>Donor Dev't</i>	0
		Total	16,200
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 (cheminy in Kaptum s/c kapteng in Kaptoyoy s/c chekwom in Binyiny tc)	<i>Furniture and fittings (Depreciation)</i>	14,080
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,080
		<i>Donor Dev't</i>	0
		Total	14,080
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	0	<i>General Staff Salaries</i>	502,987
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	502,987
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	502,987
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	5435 (All USE schools)	<i>Transfers to other govt. units</i>	659,625
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	659,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	659,625
Function: Education & Sports Management and Inspection			
<i>1. Higher LG Services</i>			
Output: Education Management Services			
		<i>General Staff Salaries</i>	28,194

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Non Standard Outputs:	Salaries for 2 local government staff in education department paid.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 Quarterly reports prepared.	<i>Agricultural Supplies</i>	102,246
	1 Vehicle for inspections purchased	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	28,194
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	102,246
		<i>Donor Dev't</i>	0
		Total	137,440
Output: Monitoring and Supervision of Primary & secondary Education			
No. of inspection reports provided to Council	4 (District)	<i>Computer supplies and Information Technology (IT)</i>	500
No. of tertiary institutions inspected in quarter	1 (Chemanga technical school in Benet)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	<i>Travel inland</i>	17,244
No. of primary schools inspected in quarter	88 (All primary schools)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,944
Output: Sports Development services			
Non Standard Outputs:	Level of chemwania sports ground in Kaproron s/c	<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	2,100
	1 Inter-school competitions organised at District		
	District sports participation in 1 National events at Kampala		
	Ball games upto National		
	music dance and drama participation at regional festivals		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,100

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,984,613
		<i>Non Wage Rec't:</i>	920,723
		<i>Domestic Dev't</i>	245,646
		<i>Donor Dev't</i>	0
		Total	4,150,982

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles	<i>General Staff Salaries</i>	40,226
	Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	<i>Workshops and Seminars</i>	4,440
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Travel inland</i>	3,960
		<i>Maintenance - Vehicles</i>	21,790
		<i>Maintenance – Machinery, Equipment & Furniture</i>	70,000
		<i>Wage Rec't:</i>	40,226
		<i>Non Wage Rec't:</i>	101,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	141,256

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	<i>Transfers to other govt. units</i>	88,254
Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	88,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,254

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (29kms of community access roads remaowed of obstacles)	<i>Conditional transfers for Road Maintenance</i>	35,529
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,529

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Other</i>	192,366
Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-mokoty in kaptoyoy periodicallymaintained)		
Length in Km of District roads routinely maintained	112 (111.6 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	192,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	192,366

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)	<i>Roads and bridges (Depreciation)</i>	196,735
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,735
		<i>Donor Dev't</i>	0
		Total	196,735

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of one bridge at Nyimei river in kwanyiy sub county)	<i>Roads and bridges (Depreciation)</i>	35,265
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,265
		<i>Donor Dev't</i>	0
		Total	35,265

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	<i>General Staff Salaries</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	33,314 2,450 700 1,600 1,400 600 800 19,650 2,300 2,500 <i>Wage Rec't:</i> 33,314 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 32,000 <i>Donor Dev't</i> 0 Total 65,314
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties Conduct District water and Sanitation coordination meetings)	<i>Workshops and Seminars</i> <i>Travel inland</i>	2,126 9,056
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of sources tested for water quality	0		
No. of water points tested for quality	0		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,182 <i>Donor Dev't</i> 0 Total 11,182

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

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Travel inland</i>	2,882
No. of water points rehabilitated	0 (N/A)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics scheme attendants and care takers trained.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,882
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,882
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Workshops and Seminars</i>	21,264
		<i>Travel inland</i>	9,324
No. of water user committees formed.	20 (20 wucs formed and trained in 20 water sources in the District..)		
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)		
No. Of Water User Committee members trained	40 (40 wucs trained in 12 llgs)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,588
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,588
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Two sub counties of Moyok and Kwsir triggered on CTLS and home improvement campaigns	<i>Workshops and Seminars</i>	21,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,000
3. Capital Purchases			
Output: Spring protection			

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
No. of springs protected	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)	Other Structures	16,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	16,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	Other Structures	108,400
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled as follows:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	108,400
		Donor Dev't	0
		Total	108,400
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy gfs at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	Other Structures	248,142
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	248,142
		Donor Dev't	0
		Total	248,142
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS constructed in kwosir s PHASE 11)	Other Structures	102,302
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	102,302

Vote: 612 Kween District

Workplan Details

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

7b. Water

Donor Dev't 0
Total **102,302**

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	73,540
		<i>Non Wage Rec't:</i>	440,179
		<i>Domestic Dev't</i>	783,496
		<i>Donor Dev't</i>	0
		Total	1,297,215

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	<i>General Staff Salaries</i>	45,527
		<i>Wage Rec't:</i>	45,527
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Bank Charges and other Bank related costs</i>	300
		<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	1,500
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	<i>Fuel, Lubricants and Oils</i>	2,700
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kapraron sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,500

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	<i>Allowances</i>	2,500
		<i>Travel inland</i>	3,115
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,615

Output: Community Training in Wetland management

Vote: 612 Kween District

Workplan Details

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

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	NA	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Cleaning and Sanitation</i>	400
		<i>Agricultural Supplies</i>	15,000
		<i>Travel inland</i>	542
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,142
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,142

Output: Infrastructure Planning

Non Standard Outputs:	feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kaproron)	<i>Allowances</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	45,527
		<i>Non Wage Rec't:</i>	44,757
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,284

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties	<i>Agricultural Supplies</i>	32,692
		<i>Travel inland</i>	6,620
		<i>General Staff Salaries</i>	119,106
		<i>Telecommunications</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	363
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Wage Rec't:</i>	119,106
		<i>Non Wage Rec't:</i>	8,533
		<i>Domestic Dev't</i>	32,692
		<i>Donor Dev't</i>	0
		Total	160,331

Output: Probation and Welfare Support

No. of children settled	5 (abandoned children resettled)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Telecommunications</i>	100
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (At the district and sub county level)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Travel inland</i>	1,656
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,006
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,006

Output: Adult Learning

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. FAL Learners Trained	700 (FAL learners will be located at sub county level.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	6,318
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,918
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (n/a)	<i>Travel inland</i>	10,000
		<i>Donations</i>	200,000
Non Standard Outputs:	Support to youth livelihood programme		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,000
		<i>Donor Dev't</i>	0
		Total	210,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Youth mobilised to form groups, participate in government programs and benefit from them)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	2,188
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,888
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	9 (9 PWD groups disbursed grants to at district level,PWDs mobilised)	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	15,993
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,493
Output: Culture mainstreaming			
Non Standard Outputs:		<i>Workshops and Seminars</i>	12,650
		<i>Hire of Venue (chairs, projector, etc)</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,620
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	18

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
	<i>Telecommunications</i>	2,229
	<i>Travel inland</i>	33,246
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,163
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	52,163

Output: Representation on Women's Councils

No. of women councils supported	1 (mobilised women to form groups at grass root level)	<i>Welfare and Entertainment</i>	600
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	2,088
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,888

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	119,106
		<i>Non Wage Rec't:</i>	93,889
		<i>Domestic Dev't</i>	242,692
		<i>Donor Dev't</i>	0
		Total	455,687

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	<i>Cleaning and Sanitation</i>	592
		<i>General Staff Salaries</i>	30,033
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	<i>Computer supplies and Information Technology (IT)</i>	600
	Conduct internal assessment and coordinate National assessment	<i>Welfare and Entertainment</i>	195
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Small Office Equipment</i>	1,000
		<i>Information and communications technology (ICT)</i>	4,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	800
		<i>Travel inland</i>	9,639
		<i>Wage Rec't:</i>	30,033
		<i>Non Wage Rec't:</i>	17,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,609

Output: District Planning

No of qualified staff in the Unit	2 (District)	<i>Workshops and Seminars</i>	3,000
No of minutes of Council meetings with relevant resolutions	8 (District)	<i>Computer supplies and Information Technology (IT)</i>	705
No of Minutes of TPC meetings	12 (District)	<i>Printing, Stationery, Photocopying and Binding</i>	720
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	<i>Travel inland</i>	1,142
	2 meetings with development partners at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,567

Output: Statistical data collection

<i>Advertising and Public Relations</i>	3,518
<i>Workshops and Seminars</i>	2,585

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Attend World statistics day	<i>Telecommunications</i>	400
	Subscription for planners association done	<i>Travel inland</i>	27,622
	Birth and death registration (16,000 children registered)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	34,925
Output: Demographic data collection			
Non Standard Outputs:	1 population action plan updated at district.	<i>Printing, Stationery, Photocopying and Binding</i>	130
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,626
		<i>Fuel, Lubricants and Oils</i>	285
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,241
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,241
Output: Development Planning			
Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,125
Output: Management Information Systems			
Non Standard Outputs:	Modem connected for 12 month at district	<i>Information and communications technology (ICT)</i>	2,000
	purchase of 1 laptop	<i>Travel inland</i>	220
	purchase of 1 projector		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,220
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	700

Vote: 612 Kween District

Workplan Details

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

10. Planning

<i>Travel inland</i>	2,950
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,250
<i>Donor Dev't</i>	0
<i>Total</i>	4,250

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	purchase of 1 laptop and 1 projector at Machinery and equipment district headquarters	6,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	30,033
		<i>Non Wage Rec't:</i>	35,654
		<i>Domestic Dev't</i>	10,250
		<i>Donor Dev't</i>	30,000
		Total	105,937

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 4 staff at district paid,	<i>General Staff Salaries</i>	39,010
	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	1 Annual subscriptions to LGIAA paid.	<i>Small Office Equipment</i>	428
	Special reports prepared and submitted to CAO as required	<i>Subscriptions</i>	500
		<i>Travel inland</i>	4,500
		<i>Maintenance – Other</i>	400
		<i>Wage Rec't:</i>	39,010
		<i>Non Wage Rec't:</i>	6,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,038

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	<i>Cleaning and Sanitation</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District)	<i>Travel inland</i>	8,700
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.		
	Special reports prepared and submitted to CAO as required		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,700

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 39,010
	<i>Non Wage Rec't:</i> 15,728
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 54,738

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Benet		<i>LCIV: Kween</i>		254,793.85
Sector: Works and Transport				18,410.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,410.96</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,088.84
LCII: Kitany				
Benet s/c	Opening Kitany- Mwetiny road	URF	263312 Conditional transfers for Road Maintenance	5,088.84
Output: District Roads Maintainence (URF)				13,322.13
LCII: Kitany				
routine mtce of kapmunarkut-kisongi road	benet-kitawoi s/c/s	Uganda road fund	242003 Other	8,115.00
LCII: Mengya				
mechanical road mtce of kamunarkut-kisongi road	benet s/c	Uganda road fund	242003 Other	5,207.13
<i>Lower Local Services</i>				
Sector: Education				142,392.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,541.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,541.34
LCII: Kaseko				
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,787.55
LCII: Likil				
Likil Primary School	Likil village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,377.17
LCII: Mengya				
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.43
LCII: Mulungwa				
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,583.42
LCII: Piswa				
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,353.49
LCII: Taragon				
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,396.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,851.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				109,851.00
LCII: Kaseko				
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	109,851.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,990.54
LG Function: Primary Healthcare				8,990.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.54
LCII: Likil				
Likil HCII	Likil village	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Chemwom Town Board				
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Mengya				
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Mulungwa				
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				85,000.00
LG Function: Rural Water Supply and Sanitation				85,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Kitany				
construction of springs	anio chemutai	Conditional Grant to PAF monitoring	312104 Other	2,000.00
LCII: Mengya				
constructction of springs		Conditional transfer for	312104 Other Rural Water	2,000.00
Output: Construction of piped water supply system				81,000.00
LCII: Tambajja				
construction of kapkoch GFS Phase iii	Tampajja Village	Conditional transfer for	312104 Other Rural Water	81,000.00
<i>Capital Purchases</i>				
LCIII: Binyiny		LCIV: Kween		22,464.64
Sector: Works and Transport				9,047.39
LG Function: District, Urban and Community Access Roads				9,047.39
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,957.56
LCII: Kisongi				
Binyiny s/c	siro-kapenguria road	URF	263312 Conditional transfers for Road Maintenance	1,957.56
Output: District Roads Maintainence (URF)				7,089.83
LCII: Kisongi				
mechanical road mtce of biniyiy-kisongo road	biniyiy s/c	Uganda road fund	242003 Other	3,500.83

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kono				
routine mtce of binyiny-tukumo-kerop road	binyiny-kaptoyoy s/cs	Uganda road fund	242003 Other	3,589.00
<i>Lower Local Services</i>				
Sector: Education				13,417.26
LG Function: Pre-Primary and Primary Education				13,417.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,417.26
LCII: Chepyakaniet				
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,342.26
LCII: Tukumo				
Tukumo Primary School	Chesaturwo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,075.00
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council		LCIV: Kween		290,646.19
Sector: Agriculture				7,867.00
LG Function: District Production Services				7,867.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				7,867.00
LCII: Kapkworos Ward				
Construction of plant clinic at district headquarters	Kapkworos	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	7,867.00
<i>Capital Purchases</i>				
Sector: Works and Transport				88,254.00
LG Function: District, Urban and Community Access Roads				88,254.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,254.00
LCII: Kapkworos Ward				
road fund to binyiny town council	ruotine maintainace of urban roads	Other Transfers from Central Government	263104 Transfers to other govt. units	88,254.00
<i>Lower Local Services</i>				
Sector: Education				73,101.24
LG Function: Pre-Primary and Primary Education				23,469.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,913.50
LCII: Kapkworos Ward				
Monitoring		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,000.00
Retention for classrooms in chekwom		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,913.50
Output: Provision of furniture to primary schools				4,320.00
LCII: Kapkworos Ward				
36 desks to chekwom p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS) LCII: Kapkworos Ward				13,235.74
Chekwoom Primary School LCII: Kisongi Ward	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,422.24
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,813.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,632.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Kapkworos Ward				49,632.00
Binyiny S S	Binyiny Cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,632.00
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kapkworos Ward				3,000.00
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,143.95
LG Function: Rural Water Supply and Sanitation				18,143.95
<i>Capital Purchases</i>				
Output: Construction of piped water supply system LCII: Kapkworos Ward				18,143.95
payment of retetion for fy 2014/2015	District head quarters	Conditional Grant to PAF monitoring	312104 Other	14,944.00
Commisioning and handover of 22 sites across the district	District headquarters	Conditional transfer for Rural Water	312104 Other	3,199.95
<i>Capital Purchases</i>				
Sector: Public Sector Management				100,280.00
LG Function: District and Urban Administration				94,280.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures LCII: Kapkworos Ward				86,551.00
construction of the administration block phase 111	Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	86,551.00
Output: PRDP-Office and IT Equipment (including Software) LCII: Kapkworos Ward				7,729.00
1 filling cabiinet	Kapkworos	PRDP	231005 Machinery and equipment	2,000.00
2 laptops	Kapkoworos	PRDP	231005 Machinery and equipment	5,729.00
<i>Capital Purchases</i>				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				6,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Kapkworos Ward				
Purchase of 1 laptop	district headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	2,300.00
LCII: Not Specified				
Purchase of 1 laptop		LGMSD (Former LGDP)	231005 Machinery and equipment	3,700.00
<i>Capital Purchases</i>				
LCIII: Kaproron		<i>LCIV: Kween</i>		474,605.61
Sector: Works and Transport				112,797.90
<i>LG Function: District, Urban and Community Access Roads</i>				112,797.90
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				108,576.00
LCII: Lelketi				
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	108,576.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,774.90
LCII: Kaproron Town Board				
Kaproron s/c	kaproron -lisoso- kapmwam road 2kms	URF	263312 Conditional transfers for Road Maintenance	1,774.90
Output: District Roads Maintainence (URF)				2,447.00
LCII: Rarawa				
routine mtce of kapkworor-sundet road	kaproron-kiriki s/cs	Uganda road fund	242003 Other	2,447.00
<i>Lower Local Services</i>				
Sector: Education				241,494.87
<i>LG Function: Pre-Primary and Primary Education</i>				15,855.87
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,855.87
LCII: Chemwania				
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,774.04
LCII: Kaproron Town Board				
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,081.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,639.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				225,639.00
LCII: Chemwania				
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	184,044.00
LCII: Rarawa				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,595.00
<i>Lower Local Services</i>				
Sector: Health				120,312.84
LG Function: Primary Healthcare				120,312.84
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				80,000.00
LCII: Kapraron Town Board				
1 DHO office block (phase III)	Kapraron	PRDP	231001 Non Residential buildings (Depreciation)	78,400.00
Monitoring, supervision and appraisal of DHO office construction	Kapraron	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	1,600.00
Output: Furniture and Fixtures (Non Service Delivery)				9,654.51
LCII: Kapraron Town Board				
Monitoring delivey of furnitue	LC1 kapraron	PRDP	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	231006 Furniture and fittings (Depreciation)	9,454.51
Output: OPD and other ward construction and rehabilitation				16,000.00
LCII: Kapraron Town Board				
District health office, (painting, fixing doors, windows and fencing)	lethoso cell	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,000.00
Capital Purchases				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,658.33
LCII: Kapraron Town Board				
Kween HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,658.33
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,000.00
<i>Lower Local Services</i>				
LCIII: Kaptoyo		LCIV: Kween		286,195.23
Sector: Works and Transport				122,725.30
LG Function: District, Urban and Community Access Roads				122,725.30
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				2,601.30
LCII: Kabukoch				
kaptoyo s/c	chebinyiny- chemuny road 2kms	URF	263312 Conditional transfers for Road Maintenance	2,601.30
Output: District Roads Maintainence (URF)				120,124.00
LCII: Kabukoch				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
routine mtce of atar-atar trading centre road	atar-atar trading centre road	Uganda road fund	242003 Other	2,812.69
routine mtce of kabukoch-kapteror road	kaptoyoy-benet-kaptoyoy s/c/s	Uganda road fund	242003 Other	6,526.00
LCII: Kerop				
routine mtce of kapcherotwa-kitany road	kaptoyoy-kitawoi-benet s/cs	Not Specified	242003 Other	2,610.00
LCII: Ngoryemwo				
routine mtce of atar - mokotyo road	kaptoyoy-ngenge s/c	Uganda road fund	242003 Other	7,833.31
periodic mtce of 4.5kms of atar-mokotyo road	kaptoyoy- ngenge s/cs	Uganda road fund	242003 Other	100,342.00
<i>Lower Local Services</i>				
Sector: Education				153,679.39
LG Function: Pre-Primary and Primary Education				35,917.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,236.50
LCII: Kapteng				
Retention for classrooms in Kapteng		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,236.50
Output: Provision of furniture to primary schools				4,320.00
LCII: Kapteng				
36 desks to kapteng p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,360.89
LCII: Kabukoch				
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,564.30
LCII: Kapteng				
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,899.10
LCII: Kerop				
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,256.51
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,143.75
LCII: Toswo				
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,193.38
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,303.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,762.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,762.00
LCII: Kabukoch				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	47,685.00
LCII: Toswo				
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,077.00
<i>Lower Local Services</i>				
Sector: Health				7,790.54
LG Function: Primary Healthcare				7,790.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.54
LCII: Kerop				
Kapteror	kerop village	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kabukoch				
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Toswo				
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Toswo				
costruction of springs	anio kapchemwabit	Conditional Grant to PAF monitoring	312104 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kaptum		LCIV: Kween		94,281.48
Sector: Works and Transport				12,403.17
LG Function: District, Urban and Community Access Roads				12,403.17
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,444.92
LCII: Serere				
Kaptum s/c	Cheminy- Kapsomu road 2kms	URF	263312 Conditional transfers for Road Maintenance	3,444.92
Output: District Roads Maintainence (URF)				8,958.25
LCII: Kapsomo				
routine mtce of cheminy-moyok road	kaptum-kaproron-moyok	Uganda road fund	242003 Other	6,118.00
LCII: Kaptum				
mechanical road mtce of bumotoi-kaptum	kaptum s/c	Uganda road fund	242003 Other	2,840.25
<i>Lower Local Services</i>				
Sector: Education				44,839.32

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				44,839.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,517.00
LCII: Kaptum				
Repair of 2 classrooms in Kaptum		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,517.00
Output: Latrine construction and rehabilitation				16,200.00
LCII: Cheminy				
Construction of 5 stance lined up latrines in cheminy p/s	cheminy	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,200.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Cheminy				
36 desks to Cheminy p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,802.32
LCII: Aloman				
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,785.27
LCII: Cheminy				
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,763.87
LCII: Kaptum				
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,253.17
<i>Lower Local Services</i>				
Sector: Health				35,039.00
<i>LG Function: Primary Healthcare</i>				35,039.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				32,039.00
LCII: Chebinyiny				
OPD Construction of Kaptum HCIII Phase 1	Kaptum village	PRDP	231001 Non Residential buildings (Depreciation)	32,039.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Chebinyiny				
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Chebinyiny				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of springs	chebininy spring	Conditional Grant to PAF monitoring	312104 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kiriki		<i>LCIV: Kween</i>		54,958.54
Sector: Works and Transport				3,358.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,358.54</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,358.54
LCII: Kere				
kiriki s/c	kiriki -kere road	URF	263312 Conditional transfers for Road Maintenance	3,358.54
<i>Lower Local Services</i>				
Sector: Health				4,200.00
<i>LG Function: Primary Healthcare</i>				<i>4,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kapsama				
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Kiriki				
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,400.00
LCII: Kiriki				
rehabilitation of bore holes	kiriki village	Conditional transfer for Rural Water	312104 Other	3,400.00
Drilling and installation of bore holes		Conditional transfer for Rural Water	312104 Other	22,000.00
LCII: Korite				
Drilling and installation of bore holes	korite village	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
LCIII: Kitawoi		<i>LCIV: Kween</i>		52,770.44
Sector: Works and Transport				5,116.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,116.36</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,601.56
LCII: Kitawoi				
kitawoi s/c	posha-rwanda road 2kms	URF	263312 Conditional transfers for Road Maintenance	3,601.56

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				1,514.80
LCII: Sumoton				
mechanical road mtce of kapherotwa-ktany road	kitawoi s/c	Uganda road fund	242003 Other	1,514.80
<i>Lower Local Services</i>				
Sector: Education				24,656.34
LG Function: Pre-Primary and Primary Education				24,656.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,656.34
LCII: Kewakween				
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,187.76
LCII: Kitawoi				
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,146.02
LCII: Sumoton				
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,587.97
LCII: Tarak				
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,734.58
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Kitawoi				
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,997.73
LG Function: Rural Water Supply and Sanitation				19,997.73
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Tarak				
construction of springs	anio yapchesang in kopkwobalyet village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Teren-Boy				
construction of springs	anio meimei	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				15,997.73
LCII: Tabagon				
GFS rehabilitation Psiwa	Chemomul RGC	Conditional transfer for Rural Water	312104 Other	15,997.73
<i>Capital Purchases</i>				
LCIII: Kwanyiy		LCIV: Kween		349,519.23
Sector: Works and Transport				129,818.14

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				129,818.14
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				88,159.00
LCII: Nyimei				
rehabilitation of kwanyiny-kiriki road	nyimei-kiriki	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	88,159.00
Output: Bridge Construction				35,265.00
LCII: Nyimei				
construction of Sundet bridge	nyimei river	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	35,265.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,784.14
LCII: Kapkwata				
Kwanyiny s/c	national park -nyimei road 4kms	URF	263312 Conditional transfers for Road Maintenance	3,784.14
Output: District Roads Maintenance (URF)				2,610.00
LCII: Kapkwata				
routine mtce of kapkwata-kwanyiy road	kwanyiy s/c	Uganda road fund	242003 Other	2,610.00
<i>Lower Local Services</i>				
Sector: Education				215,501.09
<i>LG Function: Pre-Primary and Primary Education</i>				79,424.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,252.30
LCII: Kapkworos				
Construction of 2 classrooms plus office in kaborotwo		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,252.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,171.79
LCII: Kapkwata				
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,987.12
LCII: Kapkworos				
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,735.64
LCII: Kaplegep				
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,045.71
LCII: Nyimei				
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,980.29
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,423.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,077.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				136,077.00
LCII: Kapkwata				
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	63,873.00
LCII: Kapkwokoi				
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,204.00
<i>Lower Local Services</i>				
Sector: Health				4,200.00
LG Function: Primary Healthcare				4,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kapkwata				
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Nyime				
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
LCIII: Kwsir		LCIV: Kween		181,773.25
Sector: Works and Transport				15,776.00
LG Function: District, Urban and Community Access Roads				15,776.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,524.00
LCII: Tuikat				
Kwsir s/c	moikut-kitawoi road 3kms	URF	263312 Conditional transfers for Road Maintenance	6,524.00
Output: District Roads Maintainence (URF)				9,252.00
LCII: Kapngotiny				
routine mtce of bugema-terenboy road	kwsir-kitawi s/c/s	Uganda road fund	242003 Other	5,465.00
mechal road mtce of bugema-terenboy road	kwsir s/c	Uganda road fund	242003 Other	3,787.00
<i>Lower Local Services</i>				
Sector: Education				50,954.71
LG Function: Pre-Primary and Primary Education				30,290.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,290.71
LCII: Kapngotiny				
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,010.80
LCII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	16,289.45
LCII: Kwsir				
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,990.46

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,664.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,664.00
LCII: Kere				
Kwosir Girls SS	kere	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	20,664.00
<i>Lower Local Services</i>				
Sector: Health				8,740.54
LG Function: Primary Healthcare				8,740.54
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				950.00
LCII: Kapngotiny				
Benet HCIII (Live Fencing)	Kapngotiny village	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.54
LCII: Kere				
Kongta	kongta village	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kapngotiny				
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Tuikat				
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				106,302.00
LG Function: Rural Water Supply and Sanitation				106,302.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Kere				
construction of springs		Conditional Grant to PAF monitoring	312104 Other	2,000.00
LCII: Tuikat				
construction of springs	Lakatet spring in tindet village	Conditional Grant to PAF monitoring	312104 Other	2,000.00
Output: PRDP-Construction of piped water supply system				102,302.00
LCII: Kwosir				
construction of kwosir GFS phase iii	kametolong viillage	Other Transfers from Central Government	312104 Other	102,302.00
<i>Capital Purchases</i>				
LCIII: Moyok		LCIV: Kween		201,360.11
Sector: Works and Transport				2,192.41

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				2,192.41
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				2,192.41
LCII: Not Specified				
Moyok s/c	Chekwata-Nyimeiri road 2.5kms	URF	263312 Conditional transfers for Road Maintenance	2,192.41
<i>Lower Local Services</i>				
Sector: Education				61,377.16
<i>LG Function: Pre-Primary and Primary Education</i>				61,377.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,200.00
LCII: Kaplegep Soi				
Construction of 2 classrooms in kaplegep		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,177.16
LCII: Kablyo				
Kablyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,761.60
LCII: Moyok				
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,415.56
<i>Lower Local Services</i>				
Sector: Health				4,790.54
<i>LG Function: Primary Healthcare</i>				4,790.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,590.54
LCII: Kablyo				
Kablyo	Kablyo village	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	3,590.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Moyok				
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				133,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				133,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				133,000.00
LCII: Moyok				
Construction of kwanyiny GFS phase viii	moyok village	Conditional Grant to PAF monitoring	312104 Other	133,000.00
<i>Capital Purchases</i>				
LCIII: Ngenge		<i>LCIV: Kween</i>		127,720.34

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				28,248.84
LG Function: District, Urban and Community Access Roads				28,248.84
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				1,200.84
LCII: Cheptarre				
Improvement of 3kms cheptere- ngoryomwet road Ngenge s/c	cheptere- ngoryomwet road 3kms	URF	263312 Conditional transfers for Road Maintenance	1,200.84
Output: District Roads Maintainence (URF)				27,048.00
LCII: Kapkwot				
mechanical road mtce of atar-mokoty road routine mtce of seretyo-loch	ngenge s/c	Uganda road fund	242003 Other	3,787.00
LCII: Sundet				
mechanical road mtce of nabukut-sundet road routine mtce of ngenge-sundet road	ngenge s/c	Uganda road fund	242003 Other	7,763.00
LCII: Sundet				
mechanical road mtce of nabukut-sundet road routine mtce of ngenge-sundet road	ngenge s/c	Uganda road fund	242003 Other	13,051.00
<i>Lower Local Services</i>				
Sector: Education				10,544.59
LG Function: Pre-Primary and Primary Education				10,544.59
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,544.59
LCII: Chepsukunya Town Board				
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,169.70
LCII: Kapkwot				
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,374.89
<i>Lower Local Services</i>				
Sector: Health				27,926.91
LG Function: Primary Healthcare				27,926.91
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: Chepsukunya Town Board				
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
Output: OPD and other ward construction and rehabilitation				1,326.91
LCII: Kapkwot				
PHD Dev- monitoring projects(Ngenge, Kaproron, Binyinyi, terenpoy, Benet HF's)		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	1,326.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Chepsukunya Town Board				

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Kapkwot				
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Sikwo				
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
LCII: Sundet				
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				61,000.00
LG Function: Rural Water Supply and Sanitation				61,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				61,000.00
LCII: Cheptarre				
rehabilitation of boreholes	Ngaryomwet vilge	Conditional Grant to PAF monitoring	312104 Other	3,400.00
rehabilitation of bore holes	cheptere village	Conditional transfer for Rural Water	312104 Other	3,400.00
LCII: Kapachirya				
Bore hole rehabilitation	kabachirya lower village	Conditional transfer for Rural Water	312104 Other	3,400.00
LCII: Kapterit				
Drilling and installation of bore holes	kipterit village	Conditional Grant to PAF monitoring	312104 Other	22,000.00
LCII: Kubobei				
drilling and installation of bore holes	kubobei village	Conditional Grant to PAF monitoring	312104 Other	22,000.00
LCII: Sikwo				
rehabilitation of bore holes	Sikwo village	Conditional Grant to PAF monitoring	312104 Other	3,400.00
LCII: Sundet				
rehabilitation of bore holes	sundet p/s	Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,774.50
Sector: Education				1,120.50
LG Function: Pre-Primary and Primary Education				1,120.50
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,120.50
LCII: Not Specified				
Monitoring		Not Specified	231006 Furniture and fittings (Depreciation)	1,120.50

Vote: 612 Kween District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Health				654.00
<i>LG Function: Primary Healthcare</i>				<i>654.00</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				654.00
LCII: Not Specified				
Not Specified		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	654.00
<i>Capital Purchases</i>				