

Vote: 612 Kween District

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Foreword

This annual work plan for FY 2013/2014 covers the third year of our Five Year Development Plan which was approved by council on 28th April 2011. 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	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	299,464	133,996	247,367
2a. Discretionary Government Transfers	1,109,056	957,279	1,148,267
2b. Conditional Government Transfers	6,715,408	6,242,464	7,065,661
2c. Other Government Transfers	2,368,288	1,616,351	1,622,140
3. Local Development Grant	239,567	170,392	265,524
4. Donor Funding	47,076	134,778	83,122
Total Revenues	10,778,859	9,255,259	10,432,080

Revenue Performance in 2012/13

In FY 2012/13 the district realized Ushs 9,255,259,000 against approved budget of Ushs 10,778,859,000 which was 86 percent. There was poor local revenue collection, none release in Q4 and declining funding from NUSAF2 as explained below;

Under Local revenue 133,996,000= against the planned of 299,464,000= indicating 45% performance. The underperformance is due to poor enforcement of revenue collection especially revenues collected from sub counties. At the district level there was limited support to revenue mobilization efforts because the district councilors are in conflict over the location of the district headquarters.

Under Conditional grants shs 6,242,464,000 against shs 6,715,498,000 which was 93 percent. The underperformance was a result of none release of development grants in the Q4 of FY 2012/13.

Under other Government transfers shs 1,616,351,000 was realized against shs 2,368,288,000 which was 68 percent performance. The underperformance was due to poor performance from NUSAF2 whose project submission for funding delayed.

Planned Revenues for 2013/14

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

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

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,882,304	1,570,434	2,061,892
2 Finance	155,141	95,683	149,675
3 Statutory Bodies	483,852	435,457	472,647
4 Production and Marketing	1,239,898	1,100,096	1,306,453
5 Health	1,111,722	1,280,542	1,619,829
6 Education	3,638,128	3,281,684	3,296,218
7a Roads and Engineering	438,364	364,830	546,806
7b Water	531,928	344,448	620,534
8 Natural Resources	64,080	38,164	86,075
9 Community Based Services	107,622	105,629	151,855

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Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	59,855	53,980	64,025
11 Internal Audit	65,965	57,477	56,070
Grand Total	10,778,859	8,728,426	10,432,080
<i>Wage Rec't:</i>	3,676,701	3,673,006	4,712,280
<i>Non Wage Rec't:</i>	1,828,251	1,719,209	1,939,417
<i>Domestic Dev't</i>	5,226,831	3,223,234	3,697,260
<i>Donor Dev't</i>	47,076	112,977	83,122

Expenditure Performance in 2012/13

Kween district in FY 2012/13, received Ushs 9,255,259,000 which was 86% of approved budget and spent Ushs 8,728,426,000 which was 94 percent of funds realized. Ushs 526,833,000 remained as unspent balances. Of the unspent balances 126 million was for procurement of 561 bicycles for LCI and II's whose LPO was issued to contractor and awaiting supply, 260million is for NUSAF2 community projects where the communities were being trained before fund disbursement to sub project accounts, 71million was for NAADS activities, 36 million is for Global fund whose implementation guidelines were not available.

Planned Expenditures for 2013/14

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

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

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

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

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

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

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

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

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	299,464	133,996	247,367
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	2,656	5,335
Local Service Tax	32,160	24,849	23,905
Market/Gate Charges	15,630	7,162	27,156
Miscellaneous		0	14,614
Animal & Crop Husbandry related levies	55,238	2,079	12,482
Land Fees	29,400	2,545	11,935
Other Fees and Charges	65,371	64,442	69,021
Other licences	26,971	3,217	5,419
Local Government Hotel Tax		0	1,100
Park Fees	3,000	1,877	14,400
Registration of Businesses	6,500	1,879	550
Application Fees	39,804	12,677	31,200
Business licences	17,190	10,613	12,457
Unspent balances – Locally Raised Revenues		0	17,793
2a. Discretionary Government Transfers	1,109,056	957,279	1,148,267
District Unconditional Grant - Non Wage	266,149	266,148	273,018
Urban Unconditional Grant - Non Wage	37,948	37,948	38,091
Transfer of District Unconditional Grant - Wage	684,581	576,883	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	76,299	125,194
2b. Conditional Government Transfers	6,715,408	6,242,464	7,065,661
Conditional Grant to Primary Salaries	1,622,646	1,622,646	1,708,950
Conditional Grant to Secondary Education	514,350	514,350	555,277
Conditional Grant to Secondary Salaries	379,009	379,009	549,230
Conditional transfers to School Inspection Grant	10,118	10,118	15,173
Conditional Grant to SFG	902,215	566,562	243,794
Conditional transfers to Production and Marketing	51,490	51,490	57,715
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	87,720	90,120
Conditional Grant to PAF monitoring	40,893	40,893	32,995
Conditional transfers to DSC Operational Costs	21,334	21,334	15,159
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional transfer for Rural Water	483,247	311,858	551,496
Conditional Grant to Primary Education	142,820	142,820	161,578
Conditional Grant to PHC Salaries	698,152	874,146	1,206,672
Conditional Grant to Women Youth and Disability Grant	7,222	7,221	7,222
Conditional Grant to PHC - development	273,706	204,095	232,361
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
NAADS (Districts) - Wage		0	238,335
Conditional Grant to Functional Adult Lit	7,918	7,918	7,918
Conditional Grant to DSC Chairs' Salaries	23,400	4,180	23,400
Roads Rehabilitation Grant	74,000	47,707	196,735
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	13,405	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,010	2,010	2,006

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	17,495	11,317	18,195
Conditional Grant for NAADS	1,083,128	1,062,535	851,793
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
2c. Other Government Transfers	2,368,288	1,616,351	1,622,140
MOH		33,810	
Unspent balances – Other Government Transfers		0	405,318
Unspent balances – Conditional Grants		0	74,578
Uganda Road Fund	262,939	251,053	262,939
Special grant for women		3,000	
MoLG LC's Bicycles		126,786	
MoGLD Gender equality Fund		0	20,000
MoGLD FGM Fund		0	9,305
MOES support to recruitment		1,901	
MAAIF Disease Surveillance		4,440	
Youth training fund		4,675	
LGMSD support to Northern Uganda	516,303	516,303	
NUSAF2	1,589,046	674,383	850,000
3. Local Development Grant	239,567	170,392	265,524
LGMSD (Former LGDP)	239,567	170,392	265,524
4. Donor Funding	47,076	134,778	83,122
GAVI		23,664	
OVC		12,631	
Unspent balances - donor		0	36,046
Global Fund (IMM)	47,076	48,213	47,076
Who		50,269	
Total Revenues	10,778,859	9,255,259	10,432,080

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In FY 2012/13 the District collected 133,996,000= against the planned of 299,464,000= indicating 45% performance. The underperformance is due to poor enforcement of revenue collection especially revenues collected from sub counties. At the district level there was limited support to revenue mobilization efforts because the district councilors are in conflict over the location of the district headquarters. However, some revenues especially those collected at district level directly performed well.

(ii) Central Government Transfers

Overall in FY 2012/13 All central Government transfers performed above 68 percent against the approved Budget.

Discretionary transfers Shs 957,279,000 was realized against shs 1,109,056,000 representing 86 percent performance, the underperformance was due to poor utilization of the wage component due to ongoing recruitment.

Under Conditional grants shs 6,242,464,000 against shs 6,715,498,000 which was 93 percent. The underperformance was a result of none release of development grants in the Q4 of FY 2012/13.

Under other Government transfers shs 1,616,351,000 was realized against shs 2,368,288,000 which was 68 percent performance. The underperformance was due to poor performance from NUSAF2 whose project submission for funding delayed.

Under LGMSD shs 170,392,000 was realized against shs 239,567,000 which was 71 percent performance. The underperformance was due to none release in the Q4 of FY 2012/13.

(iii) Donor Funding

Overall by end of the FY 2012/13, shs 134,778,000 was realized against approved budget shs 47,076,000 which was 286% of the annual budget. This is because additional funds from GAVI, WHO and OVC which was not anticipated during the Budget process.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,692	561,571	470,134
Transfer of Urban Unconditional Grant - Wage		49,296	
Transfer of District Unconditional Grant - Wage	78,599	341,771	367,284
Locally Raised Revenues	31,150	32,620	28,000
District Unconditional Grant - Non Wage	59,000	105,149	54,870
Conditional Grant to PAF monitoring	14,943	14,959	19,980
Urban Unconditional Grant - Non Wage		17,776	
<i>Development Revenues</i>	2,239,858	1,417,347	1,391,220
Unspent balances – Other Government Transfers		0	405,318
Unspent balances – Locally Raised Revenues		0	17,793
Unspent balances – Conditional Grants		0	2,915
Other Transfers from Central Government	2,105,349	1,317,472	850,000
LGMSD (Former LGDP)	134,509	99,875	115,194
Total Revenues	2,423,550	1,978,918	1,861,354
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,692	365,275	470,133
Wage	78,599	271,662	367,284
Non Wage	105,093	93,613	102,849
<i>Development Expenditure</i>	2,239,858	1,008,862	1,391,220
Domestic Development	2,239,858	1008862.155	1,391,220
Donor Development		0	0
Total Expenditure	2,423,550	1,374,138	1,861,353

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

The sector in FY 2012/13 was able to complete phase 1 of the district administration block, 1 sub county administration

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Workplan 1a: Administration

block at binyiny sub county and 4 staff houses in Kwanyiy, Kaproron, Ngenge and benet. Projects were monitored and staff were recruited. In FY 2013/13 the sector will continue with construction of administration block, monitor all government programmes. Promotion of staff

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

N0 Donor is operating in the department

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

1. Inadequate staff

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

2. Inadequate office space

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

3. Poor revenue collections

This has affected implementation of planned activities

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,194	95,190	110,253
Transfer of Urban Unconditional Grant - Wage		8,735	
Transfer of District Unconditional Grant - Wage	59,079	31,096	59,079
Locally Raised Revenues	10,000	11,045	20,000
District Unconditional Grant - Non Wage	28,215	31,675	28,215
Conditional Grant to PAF monitoring	5,900	5,900	2,959
Urban Unconditional Grant - Non Wage		6,739	
<i>Development Revenues</i>	600	576	
LGMSD (Former LGDP)	600	576	
Total Revenues	103,794	95,766	110,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,194	75,682	110,253
Wage	59,079	33,606	59,079
Non Wage	44,115	42,076	51,174
<i>Development Expenditure</i>	600	576	0
Domestic Development	600	576	0
Donor Development		0	0
Total Expenditure	103,794	76,258	110,253

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/9/2012	15/01/2013	15/9/2013
Value of LG service tax collection	30000	8221	20000
Value of Other Local Revenue Collections	60000	34822	93000
Date of Approval of the Annual Workplan to the Council	31/8/2013	31/08/2013	30/04/201
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	28/06/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/2013	30/09/2014
	Function Cost (US\$ '000)	155,141	63,865
	Cost of Workplan (US\$ '000):	155,141	63,865
			149,675

Planned Outputs for 2013/14

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

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

N0 Donor is operating in the department

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

1. Inadequate staff

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

2. Inadequate office space

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

3. Lack of transport

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	427,323	435,493	436,952
Urban Unconditional Grant - Non Wage		5,201	
Conditional transfers to Councillors allowances and E:	87,720	87,720	90,120
Conditional transfers to DSC Operational Costs	21,334	21,334	15,159
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040

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Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	73,161	86,732	70,161
Conditional Grant to PAF monitoring	4,004	4,047	2,008
Locally Raised Revenues	35,000	48,394	53,400
Conditional Grant to DSC Chairs' Salaries	23,400	4,180	23,400
Transfer of District Unconditional Grant - Wage	23,543	18,724	23,543
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Total Revenues	427,323	435,493	436,952

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	427,323	412,286	436,952
Wage	177,983	153,944	177,983
Non Wage	249,340	258,342	258,969
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	427,323	412,286	436,952

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	30	100
No. of Land board meetings	4	3	6
No. of Auditor Generals queries reviewed per LG	2	1	1
No. of LG PAC reports discussed by Council	5	5	4
Function Cost (UShs '000)	483,852	244,053	472,647
Cost of Workplan (UShs '000):	483,852	244,053	472,647

Planned Outputs for 2013/14

The sector will facilitate;

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

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

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

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

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

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

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Workplan 3: Statutory Bodies

No Donor is operating in the department

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

1. Inadequate office space

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

2. Inadequate funding for council business

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,766	86,779	356,158
Other Transfers from Central Government		4,440	
Urban Unconditional Grant - Non Wage		240	
Conditional transfers to Production and Marketing	41,490	41,490	49,847
District Unconditional Grant - Non Wage	4,000	3,020	7,000
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	40,781	26,272	40,781
Locally Raised Revenues		0	2,000
Conditional Grant to Agric. Ext Salaries	17,495	11,317	18,195
<i>Development Revenues</i>	1,128,885	1,085,020	931,324
Conditional Grant for NAADS	1,083,128	1,062,535	851,793
Unspent balances – Conditional Grants		0	71,663
Locally Raised Revenues	35,757	9,273	
LGMSD (Former LGDP)		3,212	
Conditional transfers to Production and Marketing	10,000	10,000	7,868
Total Revenues	1,232,651	1,171,799	1,287,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,766	86,779	356,158
Wage	58,276	37,588	296,611
Non Wage	45,490	49,191	59,547
<i>Development Expenditure</i>	1,128,886	1,013,318	931,324
Domestic Development	1,128,886	1,013,317.61	931,324
Donor Development		0	0
Total Expenditure	1,232,652	1,100,096	1,287,482

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 612 Kween District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	28800	5120	28800
No. of farmer advisory demonstration workshops	288	69	192
No. of farmers receiving Agriculture inputs	1956	1725	1984
Function Cost (UShs '000)	1,126,433	960,931	1,178,404
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	4	0
No. of livestock vaccinated	12	30000	117000
No of livestock by types using dips constructed	110000	0	5000
No. of livestock by type undertaken in the slaughter slabs	12	14400	6000
No. of fish ponds constructed and maintained	4	0	1
No. of fish ponds stocked	5	0	1
Quantity of fish harvested		0	1200
No of slaughter slabs constructed	2	2	2
Function Cost (UShs '000)	111,466	45,526	124,049
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses issued with trade licenses		0	100
No of awareness radio shows participated in	1	0	
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	1	0	
No of cooperative groups supervised		0	8
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	1	0	
Function Cost (UShs '000)	2,000	1,000	4,000
Cost of Workplan (UShs '000):	1,239,899	1,007,458	1,306,453

Planned Outputs for 2013/14

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

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

None

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

1. low locally raised revenues.

The District and sub counties have few sources of local revenue and as a result fail to fulfil their allocation thus leading

Vote: 612 Kween District

Workplan 4: Production and Marketing

to under expenditure as compared to the budgeted amount.

2. Failure by Farmers to Recover inputs Received.

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

3. Poor bad Road network.

The road network in the District is generally poor most especially the roads linking highly productive areas of the greater benefit to the trunk roads.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	772,042	986,917	1,283,563
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
Conditional Grant to PHC Salaries	698,152	874,146	1,206,672
District Unconditional Grant - Non Wage	4,000	4,509	12,000
Urban Unconditional Grant - Non Wage		3,387	
Other Transfers from Central Government		33,810	
Locally Raised Revenues	5,000	6,175	
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
<i>Development Revenues</i>	320,782	329,672	315,483
Unspent balances - donor		0	36,046
Donor Funding	47,076	122,147	47,076
LGMSD (Former LGDP)		3,431	
Conditional Grant to PHC - development	273,706	204,095	232,361
Total Revenues	1,092,824	1,316,589	1,599,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	772,042	972,670	1,283,563
Wage	698,152	874,145	1,206,672
Non Wage	73,890	98,525	76,891
<i>Development Expenditure</i>	320,782	307,872	315,483
Domestic Development	273,706	207,525.743	232,361
Donor Development	47,076	100,346	83,122
Total Expenditure	1,092,824	1,280,542	1,599,046

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 612 Kween District

Workplan 5: Health

Function: 0881 Primary Healthcare

Number of outpatients that visited the Govt. health facilities.	51000	62804	51000
Number of inpatients that visited the Govt. health facilities.	4000	211	2400
No. and proportion of deliveries conducted in the Govt. health facilities	1500	916	5167
Value of essential medicines and health supplies delivered to health facilities by NMS		0	169338348
Number of inpatients that visited the NGO hospital facility		0	60
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	60
Number of outpatients that visited the NGO hospital facility		0	14000
Number of outpatients that visited the NGO Basic health facilities	14000	11058	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	566	
Number of trained health workers in health centers	50	12	60
No. of trained health related training sessions held.	5	1	160
%age of approved posts filled with qualified health workers	40	41	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	0	15
No. of children immunized with Pentavalent vaccine	4440	1850	4633
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards constructed (PRDP)	1	0	2
No of theatres constructed	00	0	1
No of theatres constructed (PRDP)	1	0	
Function Cost (US\$ '000)	1,111,722	722,815	1,619,829
Cost of Workplan (US\$ '000):	1,111,722	722,815	1,619,829

Planned Outputs for 2013/14

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

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

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

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

1. Financing Challenges

Inadequate release of funds due to low allocation from the centre, wage short fall due to poor analysis of HR, delay of

Vote: 612 Kween District

Workplan 5: Health

funds not released in time.

2. Partnership Challenges

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

3. Leadership Challenges;

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,718,254	2,709,605	3,041,520
District Unconditional Grant - Non Wage	4,000	4,112	4,000
Conditional Grant to Secondary Education	514,350	514,350	555,277
Locally Raised Revenues	3,100	3,360	5,100
Other Transfers from Central Government		1,901	
Transfer of District Unconditional Grant - Wage	42,211	31,288	42,211
Conditional transfers to School Inspection Grant	10,118	10,118	15,173
Conditional Grant to Secondary Salaries	379,009	379,009	549,230
Conditional Grant to Primary Education	142,820	142,820	161,578
Conditional Grant to Primary Salaries	1,622,646	1,622,646	1,708,950
<i>Development Revenues</i>	902,215	572,238	243,794
LGMSD (Former LGDP)		5,676	
Conditional Grant to SFG	902,215	566,562	243,794
Total Revenues	3,620,469	3,281,842	3,285,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,718,254	2,709,447	3,041,520
Wage	2,043,866	2,032,942	2,300,391
Non Wage	674,388	676,505	741,129
<i>Development Expenditure</i>	902,215	572,238	243,794
Domestic Development	902,215	572,237.626	243,794
Donor Development		0	0
Total Expenditure	3,620,469	3,281,684	3,285,314

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 612 Kween District

Workplan 6: Education

	outputs	End June	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE (PRDP)	4	0	6
No. of classrooms rehabilitated in UPE (PRDP)	2	0	0
No. of latrine stances constructed	0	0	14
No. of latrine stances constructed (PRDP)	0	0	2
No. of primary schools receiving furniture	0	0	6
No. of primary schools receiving furniture (PRDP)	2	0	4
No. of teachers paid salaries	395	391	441
No. of qualified primary teachers	405	391	441
No. of School management committees trained (PRDP)	37	0	37
No. of pupils enrolled in UPE	22895	22895	22495
No. of student drop-outs	100	0	
No. of Students passing in grade one	100	15	25
No. of pupils sitting PLE	2541	2541	2541
No. of classrooms constructed in UPE	10	0	8
No. of classrooms rehabilitated in UPE	3	0	0
Function Cost (US\$ '000)	2,141,362	1,511,170	2,125,226
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	75	66
No. of students passing O level	350	0	
No. of students sitting O level	650	0	
No. of students enrolled in USE	3600	3600	4051
No. of classrooms constructed in USE	6	0	10
No. of teacher houses constructed	2	0	1
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	1,437,337	929,885	1,104,507
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	83	83	87
No. of secondary schools inspected in quarter	8	8	13
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	59,429	32,243	65,685
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	0	0	800
Cost of Workplan (US\$ '000):	3,638,128	2,473,298	3,296,218

Planned Outputs for 2013/14

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

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

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

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

1. Feeding of pupils in some primary schools

Vote: 612 Kween District

Workplan 6: Education

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

2. Inadequate facilities in schools.

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

3. Difficulty in communication.

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,100	291,108	295,191
Transfer of Urban Unconditional Grant - Wage		6,981	
Transfer of District Unconditional Grant - Wage	41,047	31,017	32,252
Other Transfers from Central Government	251,053	251,053	262,939
Locally Raised Revenues	1,000	385	
Urban Unconditional Grant - Non Wage		1,672	
<i>Development Revenues</i>	116,476	73,723	236,001
Roads Rehabilitation Grant	74,000	47,707	196,735
Other Transfers from Central Government	11,886	0	
LGMSD (Former LGDP)	30,589	26,016	39,265
Total Revenues	409,575	364,830	531,192
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,100	289,512	295,191
Wage	41,047	36,403	32,252
Non Wage	252,053	253,109	262,939
<i>Development Expenditure</i>	116,476	73,723	236,001
Domestic Development	116,476	73,723	236,001
Donor Development		0	0
Total Expenditure	409,575	363,235	531,192

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	17	4	24
Length in Km of Urban unpaved roads routinely maintained	17	5	
Length in Km of District roads routinely maintained	108	0	104
Length in Km of District roads periodically maintained	3	0	3
No. of bridges maintained	2	0	2
Length in Km of District roads maintained.	0	0	7
Lengths in km of community access roads maintained	0	0	5
No. of Bridges Repaired	0	0	1
No. of Bridges Constructed	0	0	1
Length in Km. of rural roads constructed	0	0	3
Length in Km. of rural roads constructed (PRDP)	3	3	10
Function Cost (UShs '000)	438,364	106,932	546,807
Cost of Workplan (UShs '000):	438,364	106,932	546,807

Planned Outputs for 2013/14

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

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

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

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

1. Roads managed by Central government in poor state

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

2. Steep terrain and Lack of gravel

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

3. scarcity of construction materials like sand, bricks etc

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,050	20,777	38,845
Transfer of District Unconditional Grant - Wage	7,050	0	15,845
Sanitation and Hygiene	20,000	20,000	23,000

Vote: 612 Kween District

Workplan 7b: Water

Locally Raised Revenues		325	
District Unconditional Grant - Non Wage		452	
<i>Development Revenues</i>	483,247	323,680	551,496
Conditional transfer for Rural Water	483,247	311,858	551,496
LGMSD (Former LGDP)		11,822	
Total Revenues	510,297	344,458	590,341

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	27,050	20,768	38,845
Wage	7,050	0	15,845
Non Wage	20,000	20,768	23,000
<i>Development Expenditure</i>	483,247	323,680	551,496
Domestic Development	483,247	323,680.157	551,496
Donor Development		0	0
Total Expenditure	510,297	344,448	590,341

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 612 Kween District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of supervision visits during and after construction	14	4	70
No. of water points tested for quality	70	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	13	0
No. of sources tested for water quality	25	6	70
No. of water points rehabilitated	1	0	36
% of rural water point sources functional (Gravity Flow Scheme)	80	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0	36
No. of water and Sanitation promotional events undertaken	100	62	34
No. of water user committees formed.	25	18	25
No. Of Water User Committee members trained	25	0	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	9	36
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0	0
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	8	3	8
No. of springs protected (PRDP)		0	10
No. of deep boreholes drilled (hand pump, motorised)	2	2	3
No. of deep boreholes rehabilitated	3	0	8
Function Cost (US\$ '000)	531,928	157,739	620,534
Cost of Workplan (US\$ '000):	531,928	157,739	620,534

Planned Outputs for 2013/14

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

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

No Donor is operating in the department

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

1. Inadequate office space

Vote: 612 Kween District

Workplan 7b: Water

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

2. Natural calamities

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

3. Poor O&M contributions by the communities.

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,321	35,038	79,322
Transfer of District Unconditional Grant - Wage	35,916	14,624	35,916
Locally Raised Revenues	2,000	1,865	4,000
District Unconditional Grant - Non Wage	4,000	4,324	2,000
Urban Unconditional Grant - Non Wage		820	
Conditional Grant to District Natural Res. - Wetlands	13,405	13,405	37,406
<i>Development Revenues</i>		3,132	
LGMSD (Former LGDP)		3,132	
Total Revenues	55,321	38,170	79,322
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,321	31,115	79,322
Wage	35,916	14,624	35,916
Non Wage	19,405	16,491	43,406
<i>Development Expenditure</i>	0	6,809	0
Domestic Development		6,809	0
Donor Development		0	0
Total Expenditure	55,321	37,924	79,322

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 612 Kween District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	100	8	200
No. of community women and men trained in ENR monitoring (PRDP)		0	500
No. of monitoring and compliance surveys undertaken	15	0	10
No. of environmental monitoring visits conducted (PRDP)	10	1	6
No. of new land disputes settled within FY		0	2
Area (Ha) of trees established (planted and surviving)	1	25	12
Number of people (Men and Women) participating in tree planting days	1100	0	
No. of Agro forestry Demonstrations	0	0	6
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	0	0	5
Function Cost (US\$ '000)	64,080	28,295	86,075
Cost of Workplan (US\$ '000):	64,080	28,295	86,075

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate Staff and office accommodation

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

2. Inadequate funds

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

3. Lack of transport facilities

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 612 Kween District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	55,837	77,666	103,678
Other Transfers from Central Government		7,675	29,305
Urban Unconditional Grant - Non Wage		1,157	
Conditional Grant to Women Youth and Disability Gr:	7,222	7,221	7,222
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
District Unconditional Grant - Non Wage	4,000	6,682	5,000
Conditional Grant to Functional Adult Lit	7,918	7,918	7,918
Locally Raised Revenues	3,000	4,974	4,000
Conditional Grant to Community Devt Assistants Non	2,010	2,010	2,006
Transfer of District Unconditional Grant - Wage	15,608	19,470	32,648
Transfer of Urban Unconditional Grant - Wage		4,700	
Conditional Grant to PAF monitoring	1,000	781	502
<i>Development Revenues</i>		28,159	
LGMSD (Former LGDP)		15,528	
Donor Funding		12,631	
Total Revenues	55,837	105,825	103,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,837	66,201	103,678
Wage	15,608	19,470	32,648
Non Wage	40,229	46,731	71,030
<i>Development Expenditure</i>	0	12,631	0
Domestic Development		0	0
Donor Development		12,631	0
Total Expenditure	55,837	78,832	103,678

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

support to women, youth and disability councils, disbursement of grants to PWD and CDD beneficiary groups, sensitisation of communities on children's rights, promotion of gender equality, promotion of adult literacy program, Culture mainstreaming, facilitation of community development assistants, payment of staff salaries.

Vote: 612 Kween District

Workplan 9: Community Based Services

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

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

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

1. Lack of means of transport

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

2. under funding to the department

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

3. Under staffing in the department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,212	52,856	50,529
Transfer of District Unconditional Grant - Wage	24,063	24,220	24,063
Locally Raised Revenues	3,000	2,754	4,000
District Unconditional Grant - Non Wage	13,748	14,120	16,748
Conditional Grant to PAF monitoring	11,401	11,522	5,718
Urban Unconditional Grant - Non Wage		240	
<i>Development Revenues</i>	1,101	1,124	6,929
LGMSD (Former LGDP)	1,101	1,124	6,929
Total Revenues	53,313	53,980	57,458
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,212	52,751	50,529
Wage	24,063	24,220	24,063
Non Wage	28,149	28,531	26,466
<i>Development Expenditure</i>	1,101	972	6,929
Domestic Development	1,101	972	6,929
Donor Development		0	0
Total Expenditure	53,313	53,723	57,458

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 612 Kween District

Workplan 10: Planning

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	6	1	6
Function Cost (UShs '000)	59,855	39,291	64,025
Cost of Workplan (UShs '000):	59,855	39,291	64,025

Planned Outputs for 2013/14

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

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

Currently there are no partners in the sector.

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

1. Inadequate staff

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

2. Inadequate data for planning

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

3. Inadequate equipment

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,987	57,477	53,070
Transfer of Urban Unconditional Grant - Wage		6,586	
Transfer of District Unconditional Grant - Wage	38,342	38,401	38,342
Locally Raised Revenues	3,000	2,717	6,900
District Unconditional Grant - Non Wage	5,000	5,373	6,000
Conditional Grant to PAF monitoring	3,645	3,684	1,828
Urban Unconditional Grant - Non Wage		716	
Total Revenues	49,987	57,477	53,070
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,987	53,165	53,070
Wage	38,342	38,401	38,342
Non Wage	11,645	14,764	14,728
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	49,987	53,165	53,070

Vote: 612 Kween District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	5	4
Date of submitting Quaterly Internal Audit Reports	15/7/2012	15/4/2013	30/7/2013
<i>Function Cost (UShs '000)</i>	<i>65,965</i>	<i>41,807</i>	<i>56,070</i>
Cost of Workplan (UShs '000):	65,965	41,807	56,070

Planned Outputs for 2013/14

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

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

None

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

1. Inadequate office space

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

2. Late response to queries raised

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

3. Inadequate funding

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

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<p>Non Standard Outputs: quarterly monitoring of PRDP projects. ULGA subscription Paid Co-funding of projects(LGMSD) requirement made.</p> <p>Consolidated quarterly departmental reports prepared and submitted to MOLG</p> <p>4 NUSAF2 monitong done, 112 sub projects generated, funded and implemented</p>	<p>73 staff paid salaries,(5 at district and 68 at subcounty) ,ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded</p>
<p><i>Wage Rec't: 78,599</i></p> <p><i>Non Wage Rec't: 73,905</i></p> <p><i>Domestic Dev't 1,589,046</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 1,741,550</i></p>	<p><i>Wage Rec't: 271,662</i></p> <p><i>Non Wage Rec't: 77,764</i></p> <p><i>Domestic Dev't 401,819</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 751,246</i></p>
	<p><i>Wage Rec't: 367,284</i></p> <p><i>Non Wage Rec't: 62,101</i></p> <p><i>Domestic Dev't 1,276,026</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 1,705,411</i></p>

Output: Human Resource Management

<p>Non Standard Outputs: 1 CB Plans and budgets in the district</p> <p>4 quarterly submissions to DSC for staff recruitment, retention, exit, cofirmation, retirement, promotion and study leave.`</p> <p>procurement of 1 modem</p> <p>12 monthly preparation and submission of pay change and exeptions reports</p> <p>1 needs assessment done district wide</p>	<p>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</p>
<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 12,200</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 12,200</i></p>	<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 9,361</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 9,361</i></p>
	<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 16,900</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 16,900</i></p>

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (District Headquarters)</p>	<p>YES (District)</p>	<p>()</p>
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Vote: 612 Kween District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District 5 staff trained in UMI, LDC, CPA/ATC 1 staff attached to PPDA or another well established LG on procurment management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 traing on conflict management skills)	3 (One staff trained on administrative law at LDC, One supported for a management course at UMI,one supported for CPA course,procurement officer supported for an attachment at PPDA,HIV/AIDS mainstreamed, contractors trained on their roles and responsibilities)	4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)
Non Standard Outputs:	Not planned for this FY		preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 14,509	<i>Domestic Dev't</i> 9,335	<i>Domestic Dev't</i> 20,761
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,509	Total 9,335	Total 21,761

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11Sub counties monitored and supervised in Kwanyiy, Kaproron, Kwosir,Benet,Binyiny,Ngenge,Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny)	12 (4 monitoring visits conducted across the 11 subcounties one monitoring per quarter, 4 monitoring reports in place)	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office statinary procured)
Non Standard Outputs:	conducting meetings and sensitisation ,conducting financial Audits in subcounties		organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<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 4,000	Total 4,000	Total 4,500

Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 Monitoring visits organised in the PRDP project sites)	4 (4 PRDP Project sites monitored across 11 subcounties, 4 PRDP monitoring reports in place,)	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)
No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	1 (district)	4 (4 Quarterly monitoring reports generated at District)
Non Standard Outputs:	Lists of PRDP projects in the 12 LLGs established		compiling Data on the list of projects being implemented

Vote: 612 Kween District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,488	Non Wage Rec't:	0	Non Wage Rec't:	13,848
Domestic Dev't	0	Domestic Dev't	11,488	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,488	Total	11,488	Total	13,848

Output: Records Management

Non Standard Outputs: Timely delivery of mails handled, Personnal files and equipment security ensured
Posta and courier services paid

Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,500	Non Wage Rec't:	2,488	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,500	Total	2,488	Total	4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	119,405	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	76,891	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	196,296	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed 5 (Staff houses in Ngenge, Benet, Kapraron, Kwanyiy Administration block in Binyiny)

5 (Construction of Staff houses in Ngenge, Benet, Kapraron, Kwanyiy completed)

Construction of Administration block in Binyiny)

No. of solar panels purchased and installed 0 ()

0 (N/A) ()

No. of existing administrative buildings rehabilitated 2 (Kapraron and Ngenge)

02 (Scope of Works for rehabilitation of Kapraron and Ngenge completed)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	516,303	Domestic Dev't	483,749	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 612 Kween District

Workplan Outputs

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

Ia. Administration

	<i>Total</i>	516,303	<i>Total</i>	483,749	<i>Total</i>	0
Output: PRDP-Buildings & Other Structures						
No. of existing administrative buildings rehabilitated	0 (N/A)		0 (N/A)		1 (connection of electricity & emergency rehabilitation of Terenboy HC 11)	
No. of solar panels purchased and installed	(N/A)		0 (N/A)		()	
No. of administrative buildings constructed	(N/A)		0 (N/A)		()	
Non Standard Outputs:	N/A				n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,433
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	46,433
Output: Vehicles & Other Transport Equipment						
No. of motorcycles purchased	()		0 (N/A)		()	
No. of vehicles purchased	()		0 (N/A)		(Completion of payments for purchase of the double cabin vehicle)	
Non Standard Outputs:	N/A				N/A	
	<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>	17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	17,000
Output: PRDP-Vehicles & Other Transport Equipment						
No. of motorcycles purchased	(N/A)		0 (N/A)		()	
No. of vehicles purchased	1 (1 Double cubin pick up purchased and delivered to the district headquarters.)		1 (one double cubin pick up procured)		()	
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>	115,000	<i>Domestic Dev't</i>	102,471	<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	115,000	Total	102,471	Total	0
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	2 (2 laptops purchased and delivered to Planning unit and office of the DCAO)		0 (N/A)		3 (1 desktop computer procured, 1 projector, 1 recorder, 3 laptops, 1 digital camera, 1 scanner, 1 flip chart stand)	
Non Standard Outputs:					N/A	
	<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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,060
	<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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	20,060
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	N/A				6 filling cabinets, 5 bookshelves, 1 executive chair 1 executive table, 6 book cases, 4 bookshelves, 1 pigeon box	
	<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>	10,940
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,940

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council.)	31/07/13 (Annual performance report covering all 11 sub-counties and 1 Town council discussed and approved by council.)	15/9/2013 (Annual performance report discussed and approved by District council.)			
Non Standard Outputs:	9 Staff paid salaries, stationary and office equipments procured, reports generated and discussed at the department, workshops and seminars attended, consultation with MoFPED, MoLG and other stakeholders, sub scriptions done		8 Staff paid salaries, stationary and office equipments procured, reports generated and discussed at the department, 2 workshops and seminars attended, 4 consultation with MoFPED, MoLG and other stakeholders, sub scriptions done			
	<i>Wage Rec't:</i>	59,079	<i>Wage Rec't:</i>	33,606	<i>Wage Rec't:</i>	59,079
	<i>Non Wage Rec't:</i>	25,715	<i>Non Wage Rec't:</i>	25,559	<i>Non Wage Rec't:</i>	27,174
	<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	84,794	Total	59,165	Total	86,253

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)			
Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	9421 (Collected shs, 18,994 as LG service tax from 11 Sub-Counties and 1 Town Council.)	20000 (11 Sub-counties and 1 Town council.)			
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	66326 (Collected shs, 66,326 as other local revenue from 11 Sub-Counties.)	93000 (11 Sub-counties and 1 Town council.)			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,657	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	4,657	Total	8,000

Output: Budgeting and Planning Services

Date for presenting draft	30/8/2013 (Draft Budget and	30/06/13 (Draft Budget and Annual	30/06/2014 (Draft Budget liad
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Vote: 612 Kween District

Workplan Outputs

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

2. Finance

Budget and Annual workplan to the Council	Annual workplan laid to the council.)	workplan laid to the council at the district council.)	before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)	30/04/13 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)	30/04/201 (Annual workplan for 2013/14 approved for all Sectors/ departments. At the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted		Consultative meetings organised / conducted at the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 4,898	<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 5,500	Total 4,898	Total 6,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District-Departments		Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,350	<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 4,350	Total 5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to the Auditor General's office.)	30/06/13 (Monthly Accounts for the period July2012 -June.2013 prepared at the district headquarters)	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)
Non Standard Outputs:	Consultation and submission of department extracts made.		Consultation and submission of department extracts of monthly and quarterly made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 2,612	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 576	<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 2,500	Total 3,188	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,003	<i>Wage Rec't:</i> 6,225	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,178	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 38,842
	<i>Domestic Dev't</i> 166	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,347	Total 19,425	Total 39,422

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 612 Kween District

Workplan Outputs

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

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	8 Council meetings conducted at district and Kapraron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 recorder and 1 digital camera purchased at district 1 set of robes for the speaker and Deputy Speaker 2 Book shelves purchased 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.	
	<i>Wage Rec't:</i> 8,441	<i>Wage Rec't:</i> 7,972	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,552	<i>Non Wage Rec't:</i> 58,002	<i>Non Wage Rec't:</i> 146,521
	<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 62,993	Total 65,974	Total 146,521

Output: LG procurement management services

Non Standard Outputs:	1 Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 technical evaluation meetings organised, 1 laptop purchased 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	1 Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 3 adverts posted on National media	
	<i>Wage Rec't:</i> 7,551	<i>Wage Rec't:</i> 5,376	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,127	<i>Non Wage Rec't:</i> 15,368	<i>Non Wage Rec't:</i> 15,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,678	Total 20,744	Total 15,870

Output: LG staff recruitment services

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	I staff recruited, Salary for 1staff and chairman DSC paid.			Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,
	24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months			4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,
	1 laptop purchased at district			1 filling cabinet purchased and delivered to the district headquarters,
	4 quartely reports submitted to MoPS			Retainer fee for members of the DSC for the financial year 2013/14 paid
	1 advert in media for job opportunities			12 sittings at the district headquarters organised
	<i>Wage Rec't:</i> 30,951	<i>Wage Rec't:</i> 9,556	<i>Wage Rec't:</i> 46,943	
	<i>Non Wage Rec't:</i> 23,977	<i>Non Wage Rec't:</i> 24,883	<i>Non Wage Rec't:</i> 16,359	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,928	Total 34,439	Total 63,302	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	53 (Binyiny Town council and Ngenge sub county)	100 (8 meetings organised and held at the district headquarters.4 Quarterly reports prepared and submitted to MOWE Kampala.Stationery purchased and delivered at the district headquarters.)
No. of Land board meetings	4 (District)	5 (5 DLB meetings at district)	6 (District)
Non Standard Outputs:	1 seal purchased at district		4 reports prepared and submitted to relavant offices
	4 reports prepared and submitted to relavant offices		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 7,532	<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 8,036	Total 7,532	Total 7,879

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters.)	0 (No report discussed)	4 (4 PAC reports discussed at the district headquarters-District)
No.of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)	0 (no AG report reviewed)	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,758	<i>Non Wage Rec't:</i> 14,545	<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

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	16,758	<i>Total</i>	14,545	<i>Total</i>	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. Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.

491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY.

4 monitoring conducted by DEC in all sub counties

12 coordination trips done to Kampala and other parts of the country

<i>Wage Rec't:</i>	131,040	<i>Wage Rec't:</i>	131,040	<i>Wage Rec't:</i>	131,040
<i>Non Wage Rec't:</i>	106,290	<i>Non Wage Rec't:</i>	111,153	<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
<i>Total</i>	237,330	<i>Total</i>	242,193	<i>Total</i>	152,281

Output: Standing Committees Services

Non Standard Outputs: 18 meetings of standing committees planned at district. 18 reports prepared for council. 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>	21,600	<i>Non Wage Rec't:</i>	26,860	<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
<i>Total</i>	21,600	<i>Total</i>	26,860	<i>Total</i>	36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,529	<i>Non Wage Rec't:</i>	23,171	<i>Non Wage Rec't:</i>	35,695
<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>	56,529	<i>Total</i>	23,171	<i>Total</i>	35,695

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 612 Kween District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>1 DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis.</p>	<p>DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	238,335
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,553	<i>Domestic Dev't</i>	96,096	<i>Domestic Dev't</i>	71,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,553	Total	96,096	Total	309,997

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGs established and are in place.)	12 (48 farmer for a meeting conducted, Preparation of first, second, third and fourth quarter reports and preparation of First, Second, Third and fourth quarter reports, workplans, submission of first, second, third and fourth quarter reports and workplan conducted farmers For a elections for Binyiny and Kaptoyoy sub counties farmers for a, farmers wide and Monitoring of Technologies for FY 2011/2012, Distribution of Technologies for 1725 food security beneficiaries and 271 market oriented beneficiaries, verification of 24 farmers to benefit under commercial category.)	12 (12 Functional Farmer Forums in the 12 LLGs established and functioning)
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Vote: 612 Kween District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	28800 (28800 Farmers trained in Advisory services in the 69 parishes of the 11 s/cs and 1 T/C.)	13280 (Advisory services conducted in 10 sub counties with service providers, salaries paid for 18 service providers, PAYE and NSSF contributions remitted, 18 AASPs prepared monthly reports and submitted.)	28800 (28800 farmers trained in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))	99 (Total 87 Demonstrations were conducted by 18 AASPs across the District and 12 Demo sites were set up using the District Demonstration package 1 per sub county. Demonstration enterprises are 10 apple demo sites in 10 sub counties and 2 banana demo sites in 2 subcounties.)	192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))
No. of farmers receiving Agriculture inputs	1956 (Agriculture inputs purchased and supplied to 1725 food security farmers, 207 market oriented farmers and 24 commercial farmers in the 11 sub counties and 1 T/C.)	2020 (selection of beneficiaries and procurement of technologies for 1725 food security farmers, 271 market oriented farmers and cheques were issued to 24 commercialising farmers across the District.)	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.		Display Beneficiary list, capacity building for PCPC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,010,632	<i>Domestic Dev't</i> 907,521	<i>Domestic Dev't</i> 851,793
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,010,632	Total 907,521	Total 851,793

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,614
<i>Domestic Dev't</i>	7,247	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,247	Total	0	Total	16,614

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 reports submitted to Entebbe, 4 supervision & monitoring done quarterly, supervision of programs, work plans and reports made, meetings and workshops organised and attended. Vehicles and motorcycles serviced, stationery, digital camera & printer toner purchased, bank charges paid	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 annual work plans and 4 quarterly reports made and submitted to Entebbe 1 motor cycle maintained at district purchase of 2 filing cabinets Assessment of prospective projects in the sector maintenance of 2 fridges and purchase of 4 gas cyclinders
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<i>Wage Rec't:</i>	58,276	<i>Wage Rec't:</i>	37,588	<i>Wage Rec't:</i>	58,276
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	12,852	<i>Non Wage Rec't:</i>	4,347
<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	65,176	Total	50,440	Total	62,623

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	12 (Data Collected, Agriculture information system established, Demonstrations done, Inspection and certification done, Field Surveillance done in to Kiriki and Ngenge S/C Procurement of 400 Apples completed and payment to be done in Q4 Workshop conducted, paid Telecommunication Printing, ,and Photocopying)	0 (CAIP construction in Chepsukunya Ngenge sub county have stalled)
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Non Standard Outputs:	Data Collected in Q1 in 10 LLG, Agriculture information system established, 21 Demonstrations done in 9 S/Cs in Q2, 12 Inspection and certification done in 12 LLGs in Q3, 9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4e in 12 LLGs in Q3, 9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4consultatoin with stakeholders conducted.	12 monthly disease surveilance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desimitated purchase assorted agro chemicals for pest control Data collection, analysis and report production 21 demonstration conducted Disease surveilance Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples
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<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	10,450	<i>Non Wage Rec't:</i>	10,066	<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	10,450	Total	10,066	Total	15,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	12 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C	12 (Surveillance on PPR, CCPP, CBPP, FMD diseases done in Kaptoyoy, Benet, Kitamoi, Binyiny T/C, Ngenge, Kiriki ,Workshop conducted, paid Telecommunication Printing, and Photocopying)	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
No of livestock by types using dips constructed	110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county. Cattle dip renovated and equipped in Kaptulel village in Ngenge sub county. 20 litres of Tsetse tick Acaricid purchased and delivered for Ngenge cattle dip in Ngenge sub county.)	0 (N/A)	5000 (Ngenge sub county.)
No. of livestock by type undertaken in the slaughter slabs	12 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut ,Binyiny Town council, Kaptoyoy. 6000 animals to be slaughtered 2 slaughter slabs to be constructed.)	19600 (11,800 H/C, 7,000 Shoats, 800 pigs to be slaughtered in the 11 S/Cs and 1 T/C 2 slaughter slabs constructed.)	6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut ,Binyiny Town council, Kaptoyoy.)
Non Standard Outputs:	10,000 Heads of Cattle branded in all the 12 LLG 4 Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C disease surveillance conducted in Q3, .., Purchase of 10 cold chains done, 4 reports made quarterly, 4 workshops organised and attended quarterly , motorcycle serviced quarterly Computer serviced quarterly, Printing< photocopying and Binding done quarterly, Telecommunications paid quarterly		purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,440	<i>Non Wage Rec't:</i> 10,435	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,440	Total 10,435	Total 20,000

Output: Fisheries regulation

Quantity of fish harvested	(10, 0000matured fish harvested in 0 (N?a) Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C.)	1200 (Kaplobotwo Ngenge sub county)
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Vote: 612 Kween District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	5 (12 Fish ponds stocked in Benet sub county(, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)	0 (N/A)	1 (Kaplobotwo parish Ngenge sub county)
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No. of fish ponds constructed and maintained	4 (One fish pond to be constructed in Ngenge, 12 fish ponds to be stocked and maintained in 6 sub counties)	0 (N/A)	1 (Kaplobotwo parish in Ngenge sub county)
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Non Standard Outputs:	20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptoyoy, Kwosir, Kaptum Ngenge Sub counties and Binyiny T/C .Visit of 15 fish farmers to fish hatcheries to Tororo for Sourcing fingerlings ,preparing reports,tendering. Construction of 1 fish pond4 Monitoring and supervision visits made to the 11 S/Cs and 1 T/C.		1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale
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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>	7,500	<i>Non Wage Rec't:</i>	6,830	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	6,830	Total	8,000

Output: Support to DATICS

Non Standard Outputs:	10 crop and livestock species researched under NARO		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
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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>	8,200	<i>Non Wage Rec't:</i>	8,007	<i>Non Wage Rec't:</i>	8,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,200	Total	8,007	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>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>	2,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,357

3. Capital Purchases

Vote: 612 Kween District

Workplan Outputs

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

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Slaughter slabs constructed and utilised in Bugema market in Kaptum sub county, Kapnarukut market in Benet sub county and)	2 (2 slaughter slabs constructed and completed in Kaptum and Benet S/C)	2 (1 in Kapkwata parish in Kwanyiy sub county and 1 in Kiriki trading centre in Kiriki sub county)
Non Standard Outputs:	Site meetings conducted, hand overs conducted in the 2sub counties of Kaptum and Benet		Payment of retention for FY2013/14
	<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> 9,700	<i>Domestic Dev't</i> 7,869
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 9,700	Total 7,869

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	1 (District)
No of awareness radio shows participated in	()	0 (n?a)	1 (District)
No of businesses issued with trade licenses	()	0 (n/a)	100 (District wide)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Enterprise Development Services

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

Vote: 612 Kween District

Workplan Outputs

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

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (organise market linkages with our commercial farmers)	0 (N/A)		()
No. of market information reports disseminated	1 (Report produced and disseminated to the District Production Officer)	0 (N/A)		()
Non Standard Outputs:	Not planned for			
	<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: Cooperatives Mobilisation and Outreach Services

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salaries to 156 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health workers,Village health teams,school nurses and science teachers trained under Integreted Management of malaria.		salaries to 237 health workers paid, 1 doctor paid Top up allanwance	
			23 health units supervised,	
			5 trainings held at District,	
			1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).	
			40 Health workers,Village health teams,school nurses and science teachers trained under Integreted Management of malaria.	
	<i>Wage Rec't:</i>	698,152	<i>Wage Rec't:</i>	874,145
	<i>Non Wage Rec't:</i>	15,556	<i>Non Wage Rec't:</i>	56,581
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	1,206,672
			<i>Non Wage Rec't:</i>	24,106
			<i>Domestic Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Donor Dev't</i>	47,076	<i>Donor Dev't</i>	100,346	<i>Donor Dev't</i>	83,122
Total	760,784	Total	1,031,072	Total	1,313,900

Output: Promotion of Sanitation and Hygiene

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,250	<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	3,250	Total	0	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility (N/A) 0 (n/a) 60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

Number of outpatients that visited the NGO hospital facility (N/A) 0 (n/a) 14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

No. and proportion of deliveries conducted in NGO hospitals facilities. (N/A) 0 (n/a) 60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

No. of children immunized with Pentavalent vaccine)

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

<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>	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	0	Total	0	Total	14,362

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub count) 566 (Children in the 3 NGO health units in the 3 LLGs immunized with Pentavalent vaccine.)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the NGO Basic health facilities	0 (All are HC II)	0 (N/A)		0
Number of outpatients that visited the NGO Basic health facilities	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	14261 (Kabelyo HCII in Moyok, Kongta in Kwasir sub county and Likil in Benet sub county)		0
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (All are HC II)	0 (N/A)		0
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 14,662	<i>Non Wage Rec't:</i> 14,084	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 14,662	Total 14,084	Total 0	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	1272 (Kaproron HC IV, Kwanyiy HCIII, Chemwom HCIII, Ngenge HCII, Binyiny HCIII)	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	
No. of children immunized with Pentavalent vaccine	4440 (All sub counties)	2380 (all sub counties)	4633 (All sub counties)	
%age of approved posts filled with qualified health workers	40 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	51 (Kaproron HC IV, Kwanyiy HCIII, Chemwom HCIII, Ngenge HCII, Binyiny HCIII and 15 HCII's)	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	
Number of inpatients that visited the Govt. health facilities.	4000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	336 (Kaproron HC IV, Kwanyiy HCIII, Chemwom HCIII, Ngenge HCII, Binyiny HCIII)	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	
Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12 (1 per sub county)	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (no data)	15 (73 VHT trained of the 491 villages)	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	83124 (Kaproron HC IV, Kwanyiy HCIII, Chemwom HCIII, Ngenge HCII, Binyiny HCIII and 15 HCII's)	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	
No.of trained health related training sessions held.	5 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (n/a)	160 (Kaproron HCV, Binyiny HCIII, Chemwom HCIII, Kwanyiy HCIII, Ngenge HCIII)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 40,422	<i>Non Wage Rec't:</i> 27,861	<i>Non Wage Rec't:</i> 38,423	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 40,422	Total 27,861	Total 38,423	

Vote: 612 Kween District

Workplan Outputs

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

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1 Office block phase 1 constructed and equipped.

1 Office block phase 1 constructed at Kaproron sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	0	Total	50,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

1 motorcycle to facilitate supervision and coordination of health service provision at district

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs

<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (1 Staff house constructed in Chemwom HCIII, in Benet Sub County.)

1 (Chemwom HCII, Benet sub county)

()

No of staff houses rehabilitated

(N/A)

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>	72,000	<i>Domestic Dev't</i>	79,093	<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	72,000	Total	79,093	Total	0

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses rehabilitated	0 (N/A)	0 (n/a)		()
No of staff houses constructed	1 (N/A)	0 (n/a)		0 (Wiring doctor's house in Kapraron HCIV)
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,288
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,288
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (OPD Ward Rehabilitated in Teren-boy HCII in Kitawoi sub county)	0 (n/a)		()
No of OPD and other wards constructed	1 (Construction of walkway in Kapraron HCIV in Kapraron sub county. Completion of OPD block in Atar HC II in Kaptoyoy sub county)	0 (n/a)		()
Non Standard Outputs:	N/A			
	<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>	18,706	<i>Domestic Dev't</i>	39,324
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,706	Total	39,324
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	(N/A)	0 (n/a)		0 (NA)
No of OPD and other wards constructed	1 (1 OPD phase II constructed in Chepsukunya HCII Ngenge sub county.)	0 (n/a)		2 (chepsukunya HCII in Ngenge sub county) 1 Mortuary Kapraron HCIV in Kapraron sub county)
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,361
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	45,361
Output: Theatre construction and rehabilitation				
No of theatres rehabilitated	0 (N/A)	0 (n/a)		0 (NA)
No of theatres constructed	00 (NA)	0 (n/a)		1 (construction of the theatre in Kapraron HCIV phase II)
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,712
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

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

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	90,712
Output: PRDP-Theatre construction and rehabilitation						
No of theatres constructed	1 (Kaproron HCIV in Kaproron sub county)	0 (Part of slab constructed at the Theatre in Kaproron Hciv)				()
No of theatres rehabilitated	(N/A)	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>	154,000	<i>Domestic Dev't</i>	89,109	<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	154,000	Total	89,109	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	395 (All 37 Government aided primary schools in the district)	441 (441 Qualified teachers posted to the 37 govt aided p/s.)
No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	391 (All 37 Government aided primary schools in the district)	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)
Non Standard Outputs:	11 Teachers not yet on the payroll posted to schools with vacancies.		
	<i>Wage Rec't:</i>	1,622,646	<i>Wage Rec't:</i> 1,622,645
	<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	1,622,646	Total 1,708,950

Output: PRDP-Primary Teaching Services

No. of School management committees trained	37 (444 members of SMC in 37 government primary schools)	0 (activity not undertaken)	37 (444 members of SMC in 37 government primary schools)
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>	20,000	<i>Domestic Dev't</i> 23,264
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 23,264

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwosir sub counties)	0 (data)	()
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (All 37 primary schools in the district)	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)

Vote: 612 Kween District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	100 (13 Students passing in the 28 UNEB Sitting centres.)	25 (Moyok p/s, tarak p/s, cheminy christian, chepyakaniet p/s Mengya parents, and Kabukoch)	25 ()
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2880 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)
Non Standard Outputs:	Acknowledgement receipts received, Accounties from benefiting schools submitted to district headquarters		25 Students passing in the 28 UNEB Sitting centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 142,820	<i>Non Wage Rec't:</i> 141,806	<i>Non Wage Rec't:</i> 161,578
	<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 142,820	Total 141,806	Total 161,578

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> 2,974	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,445
	<i>Domestic Dev't</i> 14,685	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,459
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,659	Total 0	Total 10,904

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle purchased for inspections at District		1 motorcycle purchased for inspections at District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,662
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,500	Total 0	Total 15,662

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (2 classrooms each constructed in Kwasir P/S in Kwasir sub county, 2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub county, 2 classrooms plus office in Songenmwo p/s in Kaptoyoy sub county, 2 classrooms plus an office in Chekwom p/s in Binyiny Town Council 2 classrooms plus office in Kitany p/s in Benet sub county)	8 (2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub county, 2 classrooms plus office in Songenmwo p/s in Kaptoyoy sub county, 2 classrooms plus an office in Chekwom p/s in Binyiny Town Council 2 classrooms plus office in Kitany p/s in Benet sub county)	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)
No. of classrooms rehabilitated in UPE	3 (Kaptum P/s in Kaptum s/c, Chepsukunya and Ngenge P/S's in Ngenge sub county completion of 2 classrooms in Kere P/s)	0 (Not undertaken)	0 ()
Non Standard Outputs:	Site Visits / Meetings		Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s,

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,537	<i>Domestic Dev't</i>	158,338	<i>Domestic Dev't</i>	106,012
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,537	Total	158,338	Total	106,012

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classrooms in Kapteror p/s rehabilitated)	0 (No construction due to incompleting projects for FY 2011/12)	0 (N/A)
No. of classrooms constructed in UPE	4 (4 Classrooms plus an office constructed and equipped in Cheminy p/s in Kaptum sub county.)	4 (Cheminy p/s)	6 (4 in Cheminy p/s and 2 in Kere p/s)

Non Standard Outputs:	N/A		Retention for Kapcheropta p/s		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,500	<i>Domestic Dev't</i>	73,887	<i>Domestic Dev't</i>	52,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,500	Total	73,887	Total	52,242

Output: Latrine construction and rehabilitation

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,824
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,824

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (72 Desks purchased and delivered to Cheminy P/S in Kaptum sub county. And 35 to Kitany p/s)	0 (n/a)	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)
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Non Standard Outputs:	Site visits / meetings				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,700	<i>Domestic Dev't</i>	342	<i>Domestic Dev't</i>	12,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,700	Total	342	Total	12,790

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	650 (600 Students registered in the 4 examination centres.)	0 (no data)	()
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	350 (3 Academic committees organised, 1 Study tours organised in the 4 schools of Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (no data)		()
No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	63 (Salaries to 63 secondary school teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	
Non Standard Outputs:	8 Support supervision visits carried out. 8 Assessment exercises administered			
	<i>Wage Rec't:</i> 379,009	<i>Wage Rec't:</i> 379,008	<i>Wage Rec't:</i> 549,230	
	<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 379,009	Total 379,008	Total 549,230	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3600 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kapraron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)	3600 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss, Toswo ss and Kapkwata ss)	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
Non Standard Outputs:	Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private).		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 514,350	<i>Non Wage Rec't:</i> 514,908	<i>Non Wage Rec't:</i> 555,277
	<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 514,350	Total 514,908	Total 555,277

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0 (NA)
No. of classrooms constructed in USE	6 (Sebei Girls SS in Kwasir sub county)	0 (slow contractor)	10 (Sebei girls secondary school)
Non Standard Outputs:	2 dormitories in Sebei Girls		
	<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> 280,928	<i>Domestic Dev't</i> 169,968	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	280,928	<i>Total</i>	169,968	<i>Total</i>	0
Output: Teacher house construction						
No. of teacher houses constructed	2 (St Michael Girls, Kaproron)		1 (St Micheal Girls SS, Kaproron sub county)		1 (St Michael Girls, Kaproron)	
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>	140,000	<i>Domestic Dev't</i>	104,303	<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	140,000	Total	104,303	Total	0
Output: Laboratories and science room construction						
No. of science laboratories constructed	1 (St Micheal Girls SS, Kaproron sub county)		0 (n/a)		1 (St Micheal Girls SS, Kaproron sub county)	
No. of ICT laboratories completed	1 (St Michael Kaproron in Kaproron SC)		1 (St Michael Kaproron in Kaproron SC)		0 (NA)	
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>	123,050	<i>Domestic Dev't</i>	65,399	<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	123,050	Total	65,399	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for local government staff in education department paid. Stationery and office equipment purchased and delivered Vehicles and other machinery repaired and serviced.4 Quarterly reports prepared.		Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	
	<i>Wage Rec't:</i>	42,211	<i>Wage Rec't:</i>	31,289
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	9,508
	<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	47,511	Total	40,797

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	8 (8 Secondary schools inspected in whole District)	13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
No. of primary schools inspected in quarter	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)
No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	2 (District)	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of tertiary institutions inspected in quarter 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Debriefing sessions carried out, Joint monitoring organised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,118	<i>Non Wage Rec't:</i>	8,888	<i>Non Wage Rec't:</i>	15,174
<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	10,118	Total	8,888	Total	15,174

Output: Sports Development services

Non Standard Outputs: Sports office facilitated and equipped.
Stationery purchased. Inter-school competitions organised, National events organised and attended.

1 Inter-school competitions organised at District

District sports participation in 1 National events at St Thereza Nakalama SS in Mukono

Ball games upto National in Jinja

music dance and drama participation in Mbale at regional festivals

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,396	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	1,396	Total	2,800

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities (N/A) 0 (n/a) ()

No. of SNE facilities operational (N/A) 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>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 612 Kween District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	8 Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district.		Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	
	<i>Wage Rec't:</i> 41,047	<i>Wage Rec't:</i> 36,403	<i>Wage Rec't:</i> 32,252	
	<i>Non Wage Rec't:</i> 10,876	<i>Non Wage Rec't:</i> 10,828	<i>Non Wage Rec't:</i> 59,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,923	Total 47,231	Total 91,452	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17 (17kms of roads to be cleared of obstacles in11 subcounties in kween District)	17 (17kms of roads to be cleared of obstacles in11 subcounties in kween District)	24 (24kms of roads to be cleared of obstacles in11 subcounties in kween District)	
Non Standard Outputs:	Banks charges paid, disater mgt,		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> 23,123	<i>Non Wage Rec't:</i> 23,123	<i>Non Wage Rec't:</i> 83,552	
	<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 23,123	Total 23,123	Total 83,552	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	17 (17 kms in town council to be maintained in binyiny town council kween district)	17 (17 kms in town council to be maintained in binyiny town council kween district)	()	
Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	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> 60,546	<i>Non Wage Rec't:</i> 60,546	<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 60,546	Total 60,546	Total 0	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	3 (3 kms of bumotoi-kaptum in katum sub-county)	3 (3 kms of bumotoi-kaptum in katum sub-county)	
No. of bridges maintained	2 (Ngenge bridge in Ngenge sc and chepyakanet in kitawoi sc)	2 (Ngenge bridge in Ngenge sc and chepyakanet in kitawoi sc)	2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c)	
Length in Km of District roads routinely maintained	108 (108 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	108 (108 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	104 (104 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 612 Kween District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	157,507	<i>Non Wage Rec't:</i>	158,612	<i>Non Wage Rec't:</i>	120,187
<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	157,507	Total	158,612	Total	120,187

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,523	<i>Wage Rec't:</i>	1,595	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,478
<i>Domestic Dev't</i>	5,598	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,137
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,789	Total	1,595	Total	15,615

Output: PRDP-District and Community Access Road Maintenance

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

<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>	196,635
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	196,635

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of office block phase 11, 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>	30,589	<i>Domestic Dev't</i>	26,016	<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	30,589	Total	26,016	Total	0

Output: Vehicles & Other Transport Equipment

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

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

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0

Vote: 612 Kween District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase I) in Kapraron/Ngenge sub counties.)	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase I) in Kapraron/Ngenge sub counties.)	10 (3 km of road rehabilitated in Kapkworor to Sundet(phase IV) in Kapraron/Ngenge sub counties 2KMS IN KWANYIY S/C, AND 5 KMS OF CAROPENED IN BENET S/C.)
Non Standard Outputs:	Site handover meeting, banks charges, site meeting, disasters,		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> 74,000	<i>Domestic Dev't</i> 47,707	<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 74,000	Total 47,707	Total 0

Output: Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (N/A)	1 (Chepyakaniet)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 39,366

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.		Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.
	<i>Wage Rec't:</i> 7,050	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,845
	<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> 48,414	<i>Domestic Dev't</i> 20,877	<i>Domestic Dev't</i> 39,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,464	Total 20,877	Total 55,505

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (Water quality tests for the 25 sources carried in the 12 LLGs.)	25 (water quality tests for the 25 sources carried in the 12 LLGs.)	70 (Water quality tests for the 70 sources carried in the 12 LLGs.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52 (District headquarters, 12 LLG notice boards with mandatory notices with financial information boards displayed.)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarter)	0 (3 DWCC Meetings held in the district Hqtrs)	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)

Vote: 612 Kween District

Workplan Outputs

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

7b. Water

No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)	70 (70 water points tested for quality and results shared with the beneficiaries)	70 (Sample water points to be tested in all 12 llgs, purchase chemicals to be used, carry out the tests and produce reports .)
No. of supervision visits during and after construction	14 (Water points supervised and inspected in the 12 sub counties, .Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district headquarters and the 12 LLGs.)	14 (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. Conducted at the district)	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.)
Non Standard Outputs:	water points throughout the district.		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,182	<i>Domestic Dev't</i> 10,253	<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
	Total 11,182	Total 10,253	Total 11,182

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

% of rural water point sources functional (Gravity Flow Scheme)	80 (District wide)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (GFS rehabilitated at Kaproron ,Kapmwar parish-Kaproron s/c and training of pump mechanics, scheme attendants bore caretakers.)	0 (N/A)	36 (training of pump mechanics, scheme attendants bore caretakers.)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Pump mechanics, caretakers and scheme attendants trained)	0 (N/A)	36 (Train 36 pump mechanics, scheme attendants and caretakers)
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<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> 3,600	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 3,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,600	Total 3,600	Total 3,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kit awoi sub counties.)	0 (N/A)	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kit awoi sub counties.)
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kit in, Binyiny sub county.) awoi sub counties.)	25 (Water user committees reactivated in 25 water points	25 (25 water user committees trained at selected water sources in 12 LLGs)

Vote: 612 Kween District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)

18 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)

36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

7 (2 Drama shows, 2 radio spots and 3 advocacy meetings organised and carried out at the District, Kaptoyoy sub county and Binyiny T/C and 2 radio stations.)

0 (N/A)

0 (N/A)

No. of water and Sanitation promotional events undertaken

100 (ommunities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kaproron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kaproron, Kwoisir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kaproron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and Natoinal Hand Washing campaigns held in Binyiny sub county.)

100 (communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kaproron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kaproron, Kwoisir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kaproron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and Natoinal Hand Washing campaigns held in Binyiny sub county.)

34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kaproron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kaproron, Kwoisir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kaproron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and Natoinal Hand Washing campaigns held in Binyiny sub county.)

Non Standard Outputs: Site meetings carried out in all new and old water points.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	20,768	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,974	<i>Domestic Dev't</i>	16,917	<i>Domestic Dev't</i>	20,974
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,974	Total	37,685	Total	20,974

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A

Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn

<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>	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	0	Total	0	Total	23,000

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

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

7b. Water

<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>	46,446	<i>Domestic Dev't</i>	32,900	<i>Domestic Dev't</i>	88,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,446	Total	32,900	Total	88,699

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kabajiria parish in Ngenge sub county.)	1 (1 borehole drilled and installed in Kabajiria parish in Ngenge sub county.)	1 (Chepkwerker village in Cheborom parish, Ngenge S/C)
No. of deep boreholes rehabilitated	(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>	34,054	<i>Domestic Dev't</i>	19,950	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,054	Total	19,950	Total	22,000

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kapronon sc)	1 (1 gfs rehabilitated in kapronon s/c)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase 1I) ,Extenton of kapkoch gfs phase II.)	2 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase 1I))	4 (completion ofkwanyiy gfs, at kwanyiny s/c (phase 1V) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retetios)
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>	302,577	<i>Domestic Dev't</i>	212,712	<i>Domestic Dev't</i>	263,631
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,577	Total	212,712	Total	263,631

Output: PRDP-Construction of piped water supply system

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

<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>	80,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,302

8. Natural Resources

Function: Natural Resources Management

Vote: 612 Kween District

Workplan Outputs

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

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries to 3 staff paid, 4 Quarterly reports prepared and submitted to MOWE		Monthly Salaries paid to 5 Staff, 4 Quarterly reports submitted to MoWE	
	<i>Wage Rec't:</i> 35,916	<i>Wage Rec't:</i> 14,624	<i>Wage Rec't:</i> 35,916	
	<i>Non Wage Rec't:</i> 2,029	<i>Non Wage Rec't:</i> 6,967	<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 37,945	Total 21,591	Total 35,916	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Atar River Bank in Benet sub county)	21 (4000 Trees planted along Atari Riverbank for River restoration)	12 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kapronon, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	
Number of people (Men and Women) participating in tree planting days	1100 (100 People per Local government identified and participated in tree planting days.)	330 (330 People involved in tree planting trees in their Gardens, compounds, tree planting for restoration of Atari River Bank,)	()	
Non Standard Outputs:	Participating people trained on tree planting and management		240 People	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 410	<i>Non Wage Rec't:</i> 17,917	
	<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 2,100	Total 410	Total 17,917	

Output: Community Training in Wetland management

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	1 (Data to facilitate the drafting of DWAP for Kween District at Kween District Headquarters being compiled)	4 (Ngenge, Kiriki and Binyiny Wetlands)	
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (n/a)	()	
Non Standard Outputs:	quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala		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> 5,280	<i>Non Wage Rec't:</i> 5,471	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 612 Kween District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,280	<i>Total</i>	5,471	<i>Total</i>	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women identified and trained in the sub counties of Ngenge, Kiriki, Benet, Kwosir, Kitawoi.)	30 (25 District Councilors and 5 Heads of Departments trained at Kween District Headquarters for 1 day on their roles in environmental management and environment mainstreaming into Local Governments in the District)	200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties)
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Non Standard Outputs:	Relevant Forest Regulations and policies purchased and delivered.		National Tree planting and Forest Act, National Environment Act desiminated
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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>	1,872	<i>Non Wage Rec't:</i>	3,643	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,872	<i>Total</i>	3,643	<i>Total</i>	3,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	500 (Kiriki, Benet, Ngenge, Kwosir, Binyiny, Kaptoyoy)
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Non Standard Outputs:			NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,489
<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>	0	<i>Total</i>	0	<i>Total</i>	7,489

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 Monitoring and compliance surveys undertaken in the sub counties of Ngenge, Kiriki, Kwanyiy and Greater Benet.)	0 (N/A)	10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)
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Non Standard Outputs:	Standard formats from MOWE acquired		
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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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kiriki and Ngenge Sub-counties)	5 (1 follow up meeting by 3 District staff on Atari Riverbank restoration in Benet Sub-county, monitoring on illegal cutting of timber and firewood in Riverbanks in Kiriki sub-county and attended participatory planning meetings on ecosystem interventions by MERECP Programme)	6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)
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Vote: 612 Kween District

Workplan Outputs

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

8. Natural Resources

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>	8,124	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,809	<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	8,124	Total	6,809	Total	5,000

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

No. of new land disputes settled within FY	(N/A)	0 (n/a)		2 (Kwosir and Moyok sub-counties)		
Non Standard Outputs:	N/A			NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 staff at district paid salary, 4 regional planning meetins, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraised carried out and recommended for funding.			3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery		
	<i>Wage Rec't:</i>	15,608	<i>Wage Rec't:</i>	19,470	<i>Wage Rec't:</i>	32,648
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,793	<i>Non Wage Rec't:</i>	6,501
	<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	19,608	Total	25,263	Total	39,149

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	2 (kiriki)		10 (District)		
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,179
	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	<i>1,500</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>1,179</i>
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	11 (1 per per sub county)		11 (1 per sub county)		13 (district and sub county)	
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.				-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Moniyoring of CBSD activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	2,410	<i>Non Wage Rec't:</i>	2,006
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,010	Total	2,410	Total	2,006

Output: Adult Learning

No. FAL Learners Trained	1200 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kapronon 60 kaptum 90)		1200 (Adult learning conducted)		0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)	
	in 82 FAL centres (Instructors identified and trained)					
Non Standard Outputs:	128 FAL instructors assessed and paid faciliation allowance preparation of 4 FAL reports					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,918	<i>Non Wage Rec't:</i>	7,918	<i>Non Wage Rec't:</i>	7,918
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,918	Total	7,918	Total	7,918

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainsreaming training conducted at district				- gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education,Health and Police - Monitoring and support supervision to sub counties -purchase of 1 chair and filling cabinet	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	22,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	0 (N/A)		0 (no juveniles resettled)		()	
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Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13			2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		

9. Community Based Services

settled

Non Standard Outputs:	Commemoration of African child					
	<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>	4,672	<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>	12,631	<i>Donor Dev't</i>	0
	Total	0	Total	17,303	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils trained and supported.)	1 (1 youth council supported)	1 (district)			
Non Standard Outputs:	2 radio talk shows in Kapchorwa 1 induction training conducted for youth council at the district 5 groups formed in 5 sub counties 2 youth executive meetings held at district 1 sensitisation on crosscutting issues to all youth councils		youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,389	<i>Non Wage Rec't:</i>	3,026	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,389	Total	3,026	Total	2,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 Proposals for PWDs received, vetted and trained. Funds disbursed to successful groups. Disability councils trained and supported.)	7 (7 groups disbursed grants to at sub county level)	0 (NA)			
Non Standard Outputs:	1 PWDs celebration 3 monitoring of groups benefiting from the grant 2 executive meeting held at district 1 PWDs council meeting at district 1 desk appraisal on group done 1 field appraisal on projects done		1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,023	<i>Non Wage Rec't:</i>	17,023	<i>Non Wage Rec't:</i>	16,522
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,023	Total	17,023	Total	16,522

Output: Culture mainstreaming

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 Women councils trained and supported)	1 (1 women council supported)	1 (district level)			
Non Standard Outputs:	Invitation letters prepared and sent to the members		-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetigs -monitor women groups activities			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,889	<i>Non Wage Rec't:</i>	5,889	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,889	Total	5,889	Total	2,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	10,524	<i>Wage Rec't:</i>	4,700	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,431	<i>Non Wage Rec't:</i>	6,719	<i>Non Wage Rec't:</i>	16,933
	<i>Domestic Dev't</i>	21,830	<i>Domestic Dev't</i>	15,378	<i>Domestic Dev't</i>	31,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,785	Total	26,797	Total	48,177

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.
	1 Annual, 4 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 cordinate National assessment	Conduct internal assessment and cordinate National assessment
	purchase of 2 chairs, 1 table, and 1 bookshelve	

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	24,063	<i>Wage Rec't:</i>	24,220	<i>Wage Rec't:</i>	24,063
<i>Non Wage Rec't:</i>	9,045	<i>Non Wage Rec't:</i>	11,448	<i>Non Wage Rec't:</i>	10,065
<i>Domestic Dev't</i>	1,101	<i>Domestic Dev't</i>	972	<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	34,209	Total	36,640	Total	34,128

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	2 (District)
No of minutes of Council meetings with relevant resolutions	6 (District)	6 (District)	6 (District)
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	12 (12 Sets of minutes prepared and endorsed at the district)	12 (District)
Non Standard Outputs:	12 LLGs mentored		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>Non Wage Rec't:</i>	5,525	<i>Non Wage Rec't:</i>	6,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,525	Total	6,352

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district		1 statistical abstract prepared at district
	4 regional meetings at Mbale		4 regional meetings at Mbale
	Attend World statistics day		Attend World statistics day
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,968	<i>Non Wage Rec't:</i>	649
<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	1,968	Total	649

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.		1 population action plan prepared at district.
	Population issues integrated in plans		Population issues integrated in plans
<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>	3,049
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,241	Total	3,049

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared at district		Project profiles prepared at district
	1 district profile in place		1 district profile in place updated

Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,125
<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	1,125	Total	0	Total	1,125

Output: Development Planning

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

11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,727	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	2,280
<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	1,727	Total	1,915	Total	2,280

Output: Management Information Systems

Non Standard Outputs: Modem connected for 12 month at district

Modem connected for 12 month at district

purchase of 1 scanner and external disk

1 Camera 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>	3,220	<i>Non Wage Rec't:</i>	1,715	<i>Non Wage Rec't:</i>	3,220
<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	3,220	Total	1,715	Total	3,220

Output: Monitoring and Evaluation of Sector plans

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

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>	3,298	<i>Non Wage Rec't:</i>	3,403	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,929
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,298	Total	3,403	Total	6,929

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,782	<i>Non Wage Rec't:</i>	105	<i>Non Wage Rec't:</i>	5,989
<i>Domestic Dev't</i>	760	<i>Domestic Dev't</i>	152	<i>Domestic Dev't</i>	578
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,542	Total	257	Total	6,567

11. Internal Audit

Function: Internal Audit Services

Vote: 612 Kween District

Workplan Outputs

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

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO
	<i>Wage Rec't:</i> 38,342 <i>Non Wage Rec't:</i> 7,405 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 45,747	<i>Wage Rec't:</i> 38,401 <i>Non Wage Rec't:</i> 7,837 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,238
		<i>Wage Rec't:</i> 38,342 <i>Non Wage Rec't:</i> 10,628 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 48,970

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2012 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairperson LC3.)	31/7/2013 (District)	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)
No. of Internal Department Audits	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	12 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	4 (district department and Sub Counties)
Non Standard Outputs:	Joint monitoring visits carried out.		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,240 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,240	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,927 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,927	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 12,978 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,978	<i>Wage Rec't:</i> 4,076 <i>Non Wage Rec't:</i> 236 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,312	<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 Total 3,000
	<i>Wage Rec't:</i> 3,326,041 <i>Non Wage Rec't:</i> 1,726,170 <i>Domestic Dev't</i> 5,221,119 <i>Donor Dev't</i> 47,076 Total 10,320,406	<i>Wage Rec't:</i> 3,673,006 <i>Non Wage Rec't:</i> 1,719,209 <i>Domestic Dev't</i> 3,223,234 <i>Donor Dev't</i> 112,977 Total 8,728,426	<i>Wage Rec't:</i> 4,712,281 <i>Non Wage Rec't:</i> 1,939,417 <i>Domestic Dev't</i> 3,697,261 <i>Donor Dev't</i> 83,122 Total 10,432,081

Vote: 612 Kween District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	73 staff paid salaries,(5 at district and 68 at subcounty)	<i>General Staff Salaries</i>	367,284
	,ULGA Subscription paid,4	<i>Allowances</i>	4,000
	Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Staff Training</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	1,000
		<i>Postage and Courier</i>	500
		<i>Rates</i>	2,000
		<i>Electricity</i>	2,000
		<i>General Supply of Goods and Services</i>	10,899
		<i>Consultancy Services- Long-term</i>	2,000
		<i>Travel Inland</i>	16,202
		<i>Travel Abroad</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Other</i>	1,000
		<i>Transfers to Other Private Entities</i>	1,276
		<i>Wage Rec't:</i>	367,284
		<i>Non Wage Rec't:</i>	62,101
		<i>Domestic Dev't</i>	1,276
		<i>Donor Dev't</i>	0
		<i>Total</i>	430,662

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	<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Postage and Courier</i>	500
		<i>Travel Inland</i>	7,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,900

Output: Capacity Building for HLG

Availability and implementation of LG	0	<i>Staff Training</i>	20,761
		<i>Travel Inland</i>	1,000

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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1a. Administration

capacity building policy and plan

No. (and type) of capacity building sessions undertaken **4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)**

Non Standard Outputs: **preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	20,761
<i>Donor Dev't</i>	0
Total	21,761

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured)

Printing, Stationery, Photocopying and Binding

500

Non Standard Outputs:

organising meetings, visiting project sites, conducting Financial Audits in the Subcounties

Travel Inland

4,000

<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
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)

Travel Inland

13,848

No. of monitoring reports generated

4 (4 Quarterly monitoring reports generated at District)

Non Standard Outputs:

compiling Data on the list of projects being implemented

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,848
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,848

Output: Records Management

Non Standard Outputs:

Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured

Printing, Stationery, Photocopying and Binding

1,500

Small Office Equipment

500

Travel Inland

2,500

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings

1 (connection of electricity & emergency rehabilitation of Terenboy HC 11)

Non-Residential Buildings

46,433

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

rehabilitated

No. of solar panels purchased and installed 0

No. of administrative buildings constructed 0

Non Standard Outputs: n/a

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 46,433
Donor Dev't 0
***Total* 46,433**

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 *Transport Equipment* 17,000

No. of vehicles purchased (Completion of payments for purchase of the double cabin vehicle)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 17,000
Donor Dev't 0
***Total* 17,000**

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

No. of computers, printers and sets of office furniture purchased 3 (1 desktop computer procured, 1 projector, 1 recorder, 3 laptops, 1 digital camera, 1 scanner, 1 flip chart stand) *Machinery and Equipment* 20,060

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 20,060
Donor Dev't 0
***Total* 20,060**

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 6 filling cabinets, 5 bookshelves, 1 executive chair, 1 executive table, 6 book cases, 4 bookshelves, 1 pigeon box *Furniture and Fixtures* 10,940

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 10,940
Donor Dev't 0
***Total* 10,940**

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	367,284
		<i>Non Wage Rec't:</i>	102,849
		<i>Domestic Dev't</i>	116,470
		<i>Donor Dev't</i>	0
		Total	586,604

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2013 (Annual performance report discussed and approved by District council.)	<i>General Staff Salaries</i>	59,079
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	1,359
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	15,015
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	500
		<i>Non Wage Rec't:</i>	27,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,253

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Workshops and Seminars</i>	1,000
Value of LG service tax collection	20000 (11 Sub-counties and 1 Town council.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of Other Local Revenue Collections	93000 (11 Sub-counties and 1 Town council.)	<i>Travel Inland</i>	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft Budget liad before council at the district Headquarters)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplan for 2013/14 approved for all Sectors/ departments. At the District Headquarters.)	<i>Travel Inland</i>	4,000
Non Standard Outputs:	Consultative meetings organised / conducted at the district		
		<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
		<i>Total</i>	6,000
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.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	3,500
		<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
		<i>Total</i>	5,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	<i>Travel Inland</i>	5,000
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly made.		
		<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
		<i>Total</i>	5,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	59,079
	<i>Non Wage Rec't:</i>	51,174
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	110,253

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	<i>Allowances</i>	42,000
	8 Business committee meetings organised and held at the district headquarters	<i>Gratuity Payments</i>	90,120
	1 recorder and 1 digital camera purchased at district	<i>Hire of Venue (chairs, projector etc)</i>	300
	1 set of robes for the speaker and Deputy Speaker	<i>Books, Periodicals and Newspapers</i>	200
	2 Book shelves purchased	<i>Computer Supplies and IT Services</i>	500
	1 council vehicle maintained	<i>Welfare and Entertainment</i>	1,500
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	5,000
		<i>Maintenance - Vehicles</i>	4,701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	146,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,521

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	<i>Allowances</i>	6,370
	8 sittings conducted and 6 technical evaluation meetings organised	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	1 Procurement plan prepared and submitted to PPDA	<i>General Supply of Goods and Services</i>	1,000
	4 reports submitted to PPDA	<i>Travel Inland</i>	3,500
	3 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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

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 2013/14 paid,	General Staff Salaries	23,543
		Allowances	9,185
		Gratuity Payments	1,200
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	Books, Periodicals and Newspapers	800
		Welfare and Entertainment	1,680
	1 filling cabinet purchased and delivered to the district headquarters,	Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	200
	Retainer fee for members of the DSC for the financial year 2013/14 paid	DSC Chair's Salaries	23,400
		Telecommunications	160
	12 sittings at the district headquarters organised	General Supply of Goods and Services	800
		Travel Inland	1,734
		Wage Rec't:	46,943
		Non Wage Rec't:	16,359
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,302

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (8 meetings organised and held at the district headquarters.4 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchase and delivered at the district headquarters.)	Allowances	3,240
		Welfare and Entertainment	240
		Printing, Stationery, Photocopying and Binding	370
		Bank Charges and other Bank related costs	50
No. of Land board meetings	6 (District)	Telecommunications	100
		Travel Inland	3,879
Non Standard Outputs:	4 reports prepared and submitted to relevant offices	Wage Rec't:	0
		Non Wage Rec't:	7,879
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,879

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed at the district headquarters-District)	Allowances	8,640
No. of Auditor Generals queries reviewed per LG	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	Welfare and Entertainment	741
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	100
Non Standard Outputs:		Telecommunications	300
		Travel Inland	4,418
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	15,099
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,099

Output: LG Political and executive oversight

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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3. Statutory Bodies

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	<i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Salary and Gratuity for LG elected Political Leaders</i> 131,040 <i>Telecommunications</i> 600 <i>Travel Inland</i> 20,241 <i>Fuel, Lubricants and Oils</i> 100
		<i>Wage Rec't:</i> 131,040 <i>Non Wage Rec't:</i> 21,241 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
		Total 152,281

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> 36,000 <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
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	177,983
	<i>Non Wage Rec't:</i>	258,969
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	436,952

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization, 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out, M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	<i>General Staff Salaries</i> 238,335 <i>Allowances</i> 8,000 <i>Workshops and Seminars</i> 7,955 <i>Books, Periodicals and Newspapers</i> 630 <i>Printing, Stationery, Photocopying and Binding</i> 3,147 <i>Bank Charges and other Bank related costs</i> 600 <i>Telecommunications</i> 600 <i>Information and Communications Technology</i> 1,020 <i>General Supply of Goods and Services</i> 11,156 <i>Travel Inland</i> 26,446 <i>Fuel, Lubricants and Oils</i> 1,600 <i>Maintenance - Vehicles</i> 7,154	<i>Wage Rec't:</i> 238,335 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 68,308 <i>Donor Dev't</i> 0 Total 306,643
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	<i>LG Conditional grants (capital)</i> 851,792
No. of farmers accessing advisory services	28800 (28800 farmers trained in Advisory Services in 70 parishes of the 11 sub counties and 1 Town council)	
No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))	
No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	

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: Display Beneficiary list, capacity building for PCPC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	851,792
<i>Donor Dev't</i>	0
<i>Total</i>	851,792

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly,	<i>General Staff Salaries</i>	40,781
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	<i>Printing, Stationery, Photocopying and Binding</i>	646
	1 motor cycle maintained at district purchase of 2 filing cabinets	<i>Agricultural Extension wage</i>	17,495
	Assessment of prospective projects in the sector	<i>Travel Inland</i>	3,700
	maintenance of 2 fridges and purchase of 4 gas cyclinders		
		<i>Wage Rec't:</i>	58,276
		<i>Non Wage Rec't:</i>	4,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,622

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (CAIP construction in Chepsukunya Ngenge sub county have stalled)	<i>Computer Supplies and IT Services</i>	800
Non Standard Outputs:	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	purchase assorted agro chemicals for pest control	<i>General Supply of Goods and Services</i>	6,200
	Data collection, analysis and report production	<i>Travel Inland</i>	7,000
	21 demonstration conducted		
	Disease surveillance		
	Purchase of motorised sprayer		
	purchase of soil testing kits		
	purchase of 1 filing cabinet		
	purchase and supply of 400 apples		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	Printing, Stationery, Photocopying and Binding	500
No of livestock by types using dips constructed	5000 (Ngenge sub county.)	General Supply of Goods and Services	10,000
No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy.)	Travel Inland	9,000
Non Standard Outputs:	purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting	Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Fisheries regulation

Quantity of fish harvested	1200 (Kaplobotwo Ngenge sub county)	Printing, Stationery, Photocopying and Binding	350
No. of fish ponds stocked	1 (Kaplobotwo parish Ngenge sub county)	Telecommunications	150
No. of fish ponds constructed and maintained	1 (Kaplobotwo parish in Ngenge sub county)	General Supply of Goods and Services	2,500
		Travel Inland	5,000
Non Standard Outputs:	1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO	Contract Staff Salaries (Incl. Casuals, Temporary)	2,800
	make demonstration plots on livestock, crop and tree nursery bed management	Staff Training	800
	Renovation of buildings and connect electricity	Printing, Stationery, Photocopying and Binding	500
	payment of wages to 4 support staff	Travel Inland	3,100
	fish pond management	Maintenance Other	1,000
		<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

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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4. Production and Marketing

	Total	8,200
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3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (1 in Kapkwata parish in Kwanyiy sub county and 1 in Kiriki trading centre in Kiriki sub county)	<i>Other Structures</i>	7,869
Non Standard Outputs:	Payment of retention for FY2013/14		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,869
		<i>Donor Dev't</i>	0
		Total	7,869

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	<i>Travel Inland</i>	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District)		
No of awareness radio shows participated in	1 (District)		
No of businesses issued with trade licenses	100 (District wide)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	296,611
	Non Wage Rec't:	59,546
	Domestic Dev't	927,969
	Donor Dev't	0
	Total	1,284,126

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salaries to 237 health workers paid, 1 doctor paid Top up allowance	Allowances	12,000
	23 health units supervised,	Workshops and Seminars	41,530
	5 trainings held at District,	Hire of Venue (chairs, projector etc)	1,000
	1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).	Welfare and Entertainment	500
	40 Health workers, Village health teams, school nurses and science teachers trained under Integrated Management of malaria.	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	800
		District PHC wage	1,206,672
		Travel Inland	47,298
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	1,600
		Wage Rec't:	1,206,672
		Non Wage Rec't:	24,106
		Domestic Dev't	0
		Donor Dev't	83,122
		Total	1,313,900

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	60 (3 PNEFP facilities of Kabeayo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	LG Conditional grants(current)	14,362
Number of outpatients that visited the NGO hospital facility	14000 (3 PNEFP facilities of Kabeayo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (3 PNEFP facilities of Kabeayo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)		
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine)		
	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNEFP facilities of Kabeayo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwasir sub county and Likil Hc II (320) in benet sub county		
		Wage Rec't:	0
		Non Wage Rec't:	14,362

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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5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,362

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

No. and proportion of deliveries conducted in the Govt. health facilities	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	38,423
No. of children immunized with Pentavalent vaccine	4633 (All sub counties)		
%age of approved posts filled with qualified health workers	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)		
Number of inpatients that visited the Govt. health facilities.	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)		
Number of trained health workers in health centers	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 VHT trained of the 491 villages)		
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)		
No.of trained health related training sessions held.	160 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,423

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Office block phase 1 constructed at Kaproron sub county	<i>Non-Residential Buildings</i>	49,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle to facilitate supervision and coordination of health service provision at district	<i>Transport Equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0

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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5. Health

		<i>Total</i>	15,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs	<i>Furniture and Fixtures</i>	28,500
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0	<i>Residential Buildings</i>	1,288
No of staff houses constructed	0 (Wiring doctor's house in Kaproron HCIV)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,288
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,288
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	45,361
No of OPD and other wards constructed	2 (chepsukunya HCII in Ngenge sub county)		
	1 Mortuary Kaproron HCIV in Kaproron sub county)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,361
		<i>Donor Dev't</i>	0
		<i>Total</i>	45,361
Output: Theatre construction and rehabilitation			
No of theatres rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	87,212
No of theatres constructed	1 (construction of the theatre in Kaproron HCIV phase II)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,712
		<i>Donor Dev't</i>	0
		<i>Total</i>	90,712

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,206,672
		<i>Non Wage Rec't:</i>	76,891
		<i>Domestic Dev't</i>	232,361
		<i>Donor Dev't</i>	83,122
		Total	1,599,046

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 qualified primary teachers	441 (441 Qualified teachers posted to the 37 govt aided p/s.)	<i>Primary Teachers' Salaries</i>	1,708,950
No. of teachers paid salaries	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,708,950
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,708,950

Output: PRDP-Primary Teaching Services

No. of School management committees trained	37 (444 members of SMC in 37 government primary schools)	<i>Workshops and Seminars</i>	23,264
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,264
		<i>Donor Dev't</i>	0
		Total	23,264

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	<i>Transfers to other gov't units(current)</i>	161,578
No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)		
No. of Students passing in grade one	250		
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)		
Non Standard Outputs:			
	25 Students passing in the 28 UNEB Sitting centres.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	161,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,578

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
<i>3. Capital Purchases</i>			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 motorcycle purchased for inspections at District	<i>Transport Equipment</i>	15,662
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,662
		<i>Donor Dev't</i>	0
		Total	15,662
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)	<i>Non-Residential Buildings</i>	106,012
No. of classrooms rehabilitated in UPE	0 ()		
Non Standard Outputs:	Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,012
		<i>Donor Dev't</i>	0
		Total	106,012
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	52,242
No. of classrooms constructed in UPE	6 (4 in Cheminy p/s and 2 in Kere p/s)		
Non Standard Outputs:	Retention for Kapcheropta p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,242
		<i>Donor Dev't</i>	0
		Total	52,242
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)	<i>Non-Residential Buildings</i>	33,824
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,824
		<i>Donor Dev't</i>	0
		Total	33,824
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	<i>Furniture and Fixtures</i>	12,790
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Details

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

<i>Domestic Dev't</i>	12,790
<i>Donor Dev't</i>	0
Total	12,790

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	549,230
No. of students passing O level	0		
No. of teaching and non teaching staff paid	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	549,230
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	549,230

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania 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>Transfers to other gov't units(current)</i>	555,277
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	555,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	555,277

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff in education department paid.	<i>General Staff Salaries</i>	42,211
	1 Vehicle and other machinery repaired and serviced.	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
	4 Quarterly reports prepared.	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	4,200
		<i>Wage Rec't:</i>	42,211
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,711

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls)	<i>Computer Supplies and IT Services</i>	500
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of primary schools inspected in quarter	SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland
No. of inspection reports provided to Council	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)	500 1,700 12,474
No. of tertiary institutions inspected in quarter	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	
Non Standard Outputs:	0 (N/A)	
		Wage Rec't: 0 Non Wage Rec't: 15,174 Domestic Dev't 0 Donor Dev't 0 Total 15,174
Output: Sports Development services		
Non Standard Outputs:	1 Inter-school competitions organised at District	Printing, Stationery, Photocopying and Binding
	District sports participation in 1 National events at St Thereza Nakalama SS in Mukono	Telecommunications Travel Abroad
	Ball games upto National in Jinja	
	music dance and drama participation in Mbale at regional festivals	
		150 100 2,550 Wage Rec't: 0 Non Wage Rec't: 2,800 Domestic Dev't 0 Donor Dev't 0 Total 2,800
Function: Special Needs Education		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0	Travel Inland
No. of SNE facilities operational	0	
Non Standard Outputs:		
		800 Wage Rec't: 0 Non Wage Rec't: 800 Domestic Dev't 0 Donor Dev't 0 Total 800

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,300,391
		<i>Non Wage Rec't:</i>	741,129
		<i>Domestic Dev't</i>	243,794
		<i>Donor Dev't</i>	0
		Total	3,285,314

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	<i>General Staff Salaries</i>	32,252
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel Inland</i>	10,600
		<i>Fuel, Lubricants and Oils</i>	31,400
		<i>Maintenance - Vehicles</i>	15,800
		<i>Wage Rec't:</i>	32,252
		<i>Non Wage Rec't:</i>	27,800
		<i>Domestic Dev't</i>	31,400
		<i>Donor Dev't</i>	0
		Total	91,452

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	24 (24kms of roads to be cleared of obstacles in11 subcounties in kween District)	<i>Conditional transfers to Road Maintenance</i>	83,552
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	83,552
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,552

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	<i>Conditional transfers to Road Maintenance</i>	120,187
No. of bridges maintained	2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c)		
Length in Km of District roads routinely maintained	104 (104 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>	120,187
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 612 Kween District

Workplan Details

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

7a. Roads and Engineering

		<i>Total</i>	120,187
Output: PRDP-District and Community Access Road Maintenance			
No. of Bridges Repaired	1 (1 bridge at chepyakaniet river constructed)	<i>Conditional transfers to Road Maintenance</i>	196,635
Length in Km of District roads maintained.	7 (5km of sundet-kapkworor road and 2 kms of kwanyiny -Kiriki road maintained)		
Lengths in km of community access roads maintained	5 (5kms of mulungwa -teryet maintained in Benet s/c)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,635
		<i>Donor Dev't</i>	0
		<i>Total</i>	196,635

3. Capital Purchases

Output: Bridge Construction

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

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:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	<i>General Staff Salaries</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	15,845 221 800 600 22,600 12,919 400 2,120 <i>Wage Rec't:</i> 15,845 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 39,660 <i>Donor Dev't</i> 0 Total 55,505
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	70 (Water quality tests for the 70sources carried in the 12 LLGs.)	<i>Workshops and Seminars</i> <i>Travel Inland</i>	2,802 8,380
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)		
No. of water points tested for quality	70 (Sample water points to be tested in all 12 lgs, purchase chemicals to be used, carry out the tests and produce reports .)		
No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.		
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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	<i>Workshops and Seminars</i>	3,600
No. of water points rehabilitated	36 (training of pump mechanics, sheme attendants bore caretakers.)		

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Train 36 pump mechanics, sheme attendants and caretakers)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	
No. of public sanitation sites 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> 3,600
		<i>Donor Dev't</i> 0
		Total 3,600
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kitawo sub counties.) <i>Workshops and Seminars</i> <i>Travel Inland</i>	8,572 12,402
No. of water user committees formed.	25 (25 water user committes traine atbselected water sources in 12 LLGs)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	
No. of water and Sanitation promotional events undertaken	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawo , Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwo ir and Ngenge, Communities triggered on CTLS in sub conties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanition in the 12 sub couties and Natoinal Hand Washing campaigns held in Binyiny sub county.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,974

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	20,974
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn	<i>Travel Inland</i>	23,000
		<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
		Total	23,000
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	purchase of office furniture 3 office tables and 6 office chairs	<i>Furniture and Fixtures</i>	1,948
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,948
		<i>Donor Dev't</i>	0
		Total	1,948
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (completion of 5 stances Ecosan tiolet at Bugema RGC IN Kaptums/e)	<i>Other Structures</i>	3,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Spring protection			
No. of springs protected	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kaproron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c)	<i>Other Structures</i>	16,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	8 (Rehabilited 8 bore hores ,4 in krika suconunty and 4 in Ngenge subconunty)	<i>Other Structures</i>	88,699
No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngenge sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	88,699
		<i>Donor Dev't</i>	0
		Total	88,699
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	1 (Chepkwerker village in Cheborom parish, Ngenge S/C)	<i>Other Structures</i>	22,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)	<i>Other Structures</i>	263,631
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (completion ofkwanyiy gfs, at kwanyiny s/c (phase IV) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retetios)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	263,631
		<i>Donor Dev't</i>	0
		Total	263,631
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	80,302
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of kwosir Gfs phase 1)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,302
		<i>Donor Dev't</i>	0
		Total	80,302

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	48,097
		<i>Non Wage Rec't:</i>	254,539
		<i>Domestic Dev't</i>	818,897
		<i>Donor Dev't</i>	0
		Total	1,121,533

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:	Monthly Salaries paid to 5 Staff, 4 Quaterly reports submitted to MoWE	<i>General Staff Salaries</i>	35,916
		<i>Wage Rec't:</i>	35,916
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,916

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	12 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	<i>Workshops and Seminars</i>	1,500
		<i>Hire of Venue (chairs, projector etc)</i>	317
		<i>Bank Charges and other Bank related costs</i>	60
		<i>General Supply of Goods and Services</i>	6,540
Number of people (Men and Women) participating in tree planting days	0	<i>Travel Inland</i>	4,000
Non Standard Outputs:	240 People		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,417

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

No. of community members trained (Men and Women) in forestry management	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	3,500
No. of Agro forestry Demonstrations	6 (Ngenge, Atari, Benet, Kwosir, Binyiny, Kaptoyoy)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	4 (Kiriki and Ngenge Riverbanks, Atar Riverbank)	<i>Travel Inland</i>	1,500
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Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
surveys/inspections undertaken			
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	5 (Binyiny, Kiriki, Ngeenge)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	NA	<i>Travel Inland</i>	2,800
		<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
		Total	3,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (Ngeenge, Kiriki and Binyiny Wetlands)	<i>Telecommunications</i>	200
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel Inland</i>	2,800
Non Standard Outputs:	NA		
		<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
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (Benet, Kwosir, Kiriki and Ngeenge Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	National Tree planting and Forest Act, National Environment Act desiminated	<i>Travel Inland</i>	2,500
		<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
		Total	3,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	500 (Kiriki, Benet, Ngeenge, Kwosir, Binyiny, Kaptoyoy)	<i>Staff Training</i>	2,489
Non Standard Outputs:	NA	<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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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8. Natural Resources

		<i>Total</i>	7,489
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)	<i>Travel Inland</i>	3,000
Non Standard Outputs:			
		<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
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	NA	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	3,600
		<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
		<i>Total</i>	5,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	2 (Kwosir and Moyok sub-counties)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	35,916
	<i>Non Wage Rec't:</i>	43,406
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	79,322

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery	<i>General Staff Salaries</i>	32,648
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	499
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel Inland</i>	5,602
		<i>Wage Rec't:</i>	32,648
		<i>Non Wage Rec't:</i>	6,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,149

Output: Probation and Welfare Support

No. of children settled	10 (District)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:		<i>Travel Inland</i>	1,079
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,179

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (district and sub county)	<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Monitoring of CBSD activities	<i>Bank Charges and other Bank related costs</i>	50
		<i>Travel Inland</i>	1,556
		<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

No. FAL Learners Trained	0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	50

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:		<i>Travel Inland</i>	6,268
		<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: Gender Mainstreaming			
Non Standard Outputs:	- gender mainstreaming mentoring targeting technical and councillors at district level	<i>Hire of Venue (chairs, projector etc)</i>	200
	- Training district political leaders on gender responsive planning	<i>Welfare and Entertainment</i>	2,406
	- profiling of gender specific issues in Education, Health and Police	<i>Printing, Stationery, Photocopying and Binding</i>	520
	- Monitoring and support supervision to sub counties	<i>Telecommunications</i>	476
	-purchase of 1 chair and filling cabinet	<i>General Supply of Goods and Services</i>	1,700
		<i>Travel Inland</i>	16,548
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,850
Output: Support to Youth Councils			
No. of Youth councils supported	1 (district)	<i>Welfare and Entertainment</i>	333
Non Standard Outputs:	youth council executive meeting	<i>Printing, Stationery, Photocopying and Binding</i>	80
	National youth day celebrations	<i>Bank Charges and other Bank related costs</i>	50
	district youth council	<i>Travel Inland</i>	2,337
	Awareness creation meeting on business skills		
	monitoring of youth activities		
	purchase of stationery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (NA)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	1 executive meeting	<i>Welfare and Entertainment</i>	168
	National disability day celebrations	<i>Printing, Stationery, Photocopying and Binding</i>	48
	Monitoring of PWD activities	<i>Bank Charges and other Bank related costs</i>	100
	Radio talk	<i>Telecommunications</i>	22
	procurement of 1 digital camera	<i>General Supply of Goods and Services</i>	14,065
	purchase of stationery	<i>Travel Inland</i>	1,619
	Disbursement of grants to PWD groups		
	Appraisal of groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,522

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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9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	- sensitisation & dissemination of FGM regulations & policy guidelines	<i>Workshops and Seminars</i>	1,690
	- Train community facilitators & Usalama	<i>Hire of Venue (chairs, projector etc)</i>	200
	- Conduct community dialogue on FGM	<i>Printing, Stationery, Photocopying and Binding</i>	270
	- District Alliance meeting	<i>Telecommunications</i>	66
		<i>Travel Inland</i>	7,079
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,305

Output: Representation on Women's Councils

No. of women councils supported	1 (district level)	<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	120
Non Standard Outputs:	-mark international women's day	<i>Printing, Stationery, Photocopying and Binding</i>	100
	-Train women vcouncillors on gender responsive planning	<i>Bank Charges and other Bank related costs</i>	100
	-Hold 3 women council executive meetings	<i>Telecommunications</i>	38
	-monitor women groups activities	<i>Travel Inland</i>	1,942
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,800

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	32,648
	<i>Non Wage Rec't:</i>	70,880
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	103,528

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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>General Staff Salaries</i>	24,063
		<i>Computer Supplies and IT Services</i>	300
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	<i>Welfare and Entertainment</i>	195
		<i>Printing, Stationery, Photocopying and Binding</i>	550
	Conduct internal assessment and coordinate National assessment	<i>General Supply of Goods and Services</i>	1,460
		<i>Travel Inland</i>	7,560
		<i>Wage Rec't:</i>	24,063
		<i>Non Wage Rec't:</i>	10,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,128

Output: District Planning

No of qualified staff in the Unit	2 (District)	<i>Workshops and Seminars</i>	3,000
		<i>Computer Supplies and IT Services</i>	705
No of minutes of Council meetings with relevant resolutions	6 (District)	<i>Printing, Stationery, Photocopying and Binding</i>	720
No of Minutes of TPC meetings	12 (District)	<i>Travel Inland</i>	1,142
Non Standard Outputs:	1 budget conference held and BFP prepared		
	12 LLGs mentored		
	2 meetings with development partners at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,567

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district	<i>Computer Supplies and IT Services</i>	100
	4 regional meetings at Mbale	<i>Printing, Stationery, Photocopying and Binding</i>	130
	Attend World statistics day	<i>Telecommunications</i>	46
		<i>Travel Inland</i>	1,550
		<i>Fuel, Lubricants and Oils</i>	143
		<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Non Wage Rec't:</i>	1,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,969
Output: Demographic data collection			
Non Standard Outputs:	1 population action plan prepared at district.	<i>Printing, Stationery, Photocopying and Binding</i>	130
	Population issues integrated in plans	<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: Project Formulation			
Non Standard Outputs:	Project profiles prepared at district	<i>Computer Supplies and IT Services</i>	300
	1 district profile in place updated	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	440
		<i>Fuel, Lubricants and Oils</i>	285
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,125
Output: Development Planning			
Non Standard Outputs:	11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted	<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	280
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,280
Output: Management Information Systems			
Non Standard Outputs:	Modem connected for 12 month at district	<i>Computer Supplies and IT Services</i>	200
	1 Camera purchased	<i>Printing, Stationery, Photocopying and Binding</i>	160
		<i>Telecommunications</i>	1,020
		<i>General Supply of Goods and Services</i>	800
		<i>Travel Inland</i>	440
		<i>Maintenance Other</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,220
		<i>Domestic Dev't</i>	0

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>Donor Dev't</i>	0
		<i>Total</i>	3,220
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	<i>Computer Supplies and IT Services</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>General Supply of Goods and Services</i>	2,888
		<i>Travel Inland</i>	2,741
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,929
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,929

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>	24,063
	<i>Non Wage Rec't:</i>	26,466
	<i>Domestic Dev't</i>	6,929
	<i>Donor Dev't</i>	0
	<i>Total</i>	57,458

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 staff at district paid,	<i>General Staff Salaries</i>	38,342
	4 Quarterly audit reports prepared and submitted to AG, Chairperson	<i>Workshops and Seminars</i>	500
	LCV, IIs and Clerk to Council. Annual	<i>Staff Training</i>	500
	subscriptions to LGIAA paid. 2 special	<i>Computer Supplies and IT Services</i>	545
	reports prepared and submitted to CA	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	500
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	7,483
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	38,342
		<i>Non Wage Rec't:</i>	10,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,970

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)	<i>Travel Inland</i>	3,600
No. of Internal Department Audits	4 (district department and Sub Counties)	<i>Maintenance - Vehicles</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,100

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> 38,342
	<i>Non Wage Rec't:</i> 14,728
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 53,070

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>		414,812.49
Sector: Agriculture				76,416.19
<i>LG Function: Agricultural Advisory Services</i>				<i>76,416.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,416.19
LCII: Mengya				
Benet		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,416.19
<i>Lower Local Services</i>				
Sector: Works and Transport				45,609.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,609.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,433.00
LCII: Likil				
2 kms Kapworet-topot road	Kapkworet-Tobot	Road Fund	263312 Conditional transfers to Road Maintenance	3,433.00
Output: PRDP-District and Community Access Road Maintenance				42,176.00
LCII: Mulungwa				
opening of mulungwa-teryet road 5km	Teryet - Mulungwa	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	42,176.00
<i>Lower Local Services</i>				
Sector: Education				172,050.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,138.31</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,463.25
LCII: Kitany				
Completion of 2 classrooms in kitany p/s	kitany	Conditional Grant to SFG	231001 Non-Residential Buildings	37,463.25
Output: Latrine construction and rehabilitation				6,900.00
LCII: Likil				
Construction of 2 stance lined up latrines in likil p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,775.06
LCII: Kaseko				
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.37
LCII: Likil				
Likil Primary School	Likil village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.46
LCII: Mengya				
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.53

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>LCII: Mulungwa</i>				
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.35
<i>LCII: Piswa</i>				
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.70
<i>LCII: Taragon</i>				
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,553.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				103,912.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,912.22
<i>LCII: Kaseko</i>				
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,912.22
<i>Lower Local Services</i>				
Sector: Health				9,603.39
LG Function: Primary Healthcare				9,603.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
<i>LCII: Likil</i>				
Likil HCII	Toypei	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
<i>LCII: Chemwom Town Board</i>				
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>LCII: Mengya</i>				
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				111,133.37
LG Function: Rural Water Supply and Sanitation				111,133.37
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
<i>LCII: Mengya</i>				
Protection of Anio-soyekwo	Tabagon village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				109,133.37
<i>LCII: Mulungwa</i>				
contruction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	231007 Other	109,133.37

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>				
LCIII: Binyiny		<i>LCIV: Kween</i>		100,360.68
Sector: Agriculture				69,100.73
<i>LG Function: Agricultural Advisory Services</i>				<i>69,100.73</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,100.73
LCII: Tukumo				
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	69,100.73
<i>Lower Local Services</i>				
Sector: Works and Transport				14,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,216.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,616.00
LCII: Kono				
	Tukumo- Ngenge	Road Fund	263312 Conditional transfers to Road Maintenance	1,616.00
1km tukumo-ngenge road				
Output: District Roads Maintenance (URF)				12,600.00
LCII: Tukumo				
repair of tukumo bridge	chesasurwo vllage	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,600.00
<i>Lower Local Services</i>				
Sector: Education				17,043.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,043.95</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,000.00
LCII: Chepyakaniet				
Construction of 2 stance lined up latrines in Chepyakaniet p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,043.95
LCII: Chepyakaniet				
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,726.06
LCII: Tukumo				
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,317.90
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		362,303.10
Sector: Agriculture				67,357.60
<i>LG Function: Agricultural Advisory Services</i>				<i>67,357.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,357.60
LCII: Kwobus				

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)
Binyiny TC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,357.60
<i>Lower Local Services</i>				
Sector: Works and Transport				119,340.00
LG Function: District, Urban and Community Access Roads				119,340.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,440.00
LCII: Kapkworos Ward				
2.6 kms tiken road	kapkworos cell	Road Fund	263312 Conditional transfers to Road Maintenance	2,000.00
LCII: Kisongi Ward				
2km Kingo-cheojok road	kwobus cell	Road Fund	263312 Conditional transfers to Road Maintenance	12,000.00
4 kms Kaguta-mongusho road	muluaboi cell	Road Fund	263312 Conditional transfers to Road Maintenance	8,000.00
LCII: Kwobus				
2kms Erafasi-kapsiyai	kapnorongo cell	Road Fund	263312 Conditional transfers to Road Maintenance	7,000.00
Office operations	kwobus	Road Fund	263312 Conditional transfers to Road Maintenance	3,140.00
3kms Mashandich-separiya road	binyiny cell	Road Fund	263312 Conditional transfers to Road Maintenance	12,000.00
2 kms Kaplan road	kaplan cell	Road Fund	263312 Conditional transfers to Road Maintenance	11,000.00
2 kms Kamuleng-kwobus road	kwobus cell	Road Fund	263312 Conditional transfers to Road Maintenance	5,300.00
Output: District Roads Maintainence (URF)				55,200.00
LCII: Kapkworos Ward				
wages for wokrs	Kapkworos ward	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	55,200.00
Output: PRDP-District and Community Access Road Maintenance				3,700.00
LCII: Kapkworos Ward				
payment of retetionto piswa contractors association	Kapkworos ward	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,700.00
<i>Lower Local Services</i>				
Sector: Education				87,085.30
LG Function: Pre-Primary and Primary Education				29,487.30
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,662.00
LCII: Kapkworos Ward				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motorcycle for inspection in DEO's office	District headquarters	PRDP	231004 Transport Equipment	15,662.00
Output: Classroom construction and rehabilitation				4,789.14
LCII: Kapkworos Ward				
Completion of 2 classrooms in Chemkwom p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	4,789.14
Output: PRDP-Provision of furniture to primary schools				910.00
LCII: Kwobus				
Supply of 13 desks to binyiny p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	910.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,126.16
LCII: Kapkworos Ward				
Chekwoom Primary School	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.64
LCII: Kisongi Ward				
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,598.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,598.00
LCII: Kisongi Ward				
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,598.00
<i>Lower Local Services</i>				
Sector: Health				3,200.00
LG Function: Primary Healthcare				3,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: Kapkworos Ward				
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,887.21
LG Function: Rural Water Supply and Sanitation				20,887.21
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,948.00
LCII: Kapkworos Ward				
6 chairs and 1 table	Kapkworos ward	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,948.00
Output: Construction of piped water supply system				18,939.21
LCII: Kapkworos Ward				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	231007 Other	18,939.21
<i>Capital Purchases</i>				
Sector: Public Sector Management				64,433.00
<i>LG Function: District and Urban Administration</i>				<i>64,433.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				16,433.00
LCII: Kapkworos Ward				
Connection of electricity,	Headquarters	PRDP	231001 Non-Residential Buildings	16,433.00
Output: Vehicles & Other Transport Equipment				17,000.00
LCII: Kapkworos Ward				
Completion of payment for purchase of a double cabin pick up	CAOs office	PRDP	231004 Transport Equipment	17,000.00
Output: PRDP-Office and IT Equipment (including Software)				20,060.00
LCII: Kapkworos Ward				
1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand		PRDP	231005 Machinery and Equipment	20,060.00
Output: Furniture and Fixtures (Non Service Delivery)				10,940.00
LCII: Kapkworos Ward				
6 filling cabinets,4 bookshelves,1 pigeon box,6 book cases, 1 executive chair, 1 executive table	Hqrs	PRDP	231006 Furniture and Fixtures	10,940.00
<i>Capital Purchases</i>				
LCIII: Kaproron		<i>LCIV: Kween</i>		615,370.09
Sector: Agriculture				69,100.73
<i>LG Function: Agricultural Advisory Services</i>				<i>69,100.73</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,100.73
LCII: Kaproron Town Board				
Kaproron		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	69,100.73
<i>Lower Local Services</i>				
Sector: Works and Transport				106,091.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,091.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,215.00
LCII: Kapmwam				
2km Kapswayoy-Kaproron town board	Kapswayoy- Kaproron town board	Road Fund	263312 Conditional transfers to Road Maintenance	1,215.00
Output: PRDP-District and Community Access Road Maintenance				104,876.00
LCII: Lelketi				

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)
rehabilitation of Kapkworor-Sundet road 6km	Lelketi - Kapkworoi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	104,876.00
<i>Lower Local Services</i>				
Sector: Education				206,867.63
LG Function: Pre-Primary and Primary Education				10,418.86
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,418.86
LCII: Chemwania				
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,683.96
LCII: Kaproron Town Board				
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,734.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				196,448.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				196,448.78
LCII: Chemwania				
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	152,978.00
LCII: Kaproron Town Board				
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,470.78
<i>Lower Local Services</i>				
Sector: Health				231,310.72
LG Function: Primary Healthcare				231,310.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: Kaproron Town Board				
1 DHO office block	Kaproron	PRDP	231001 Non-Residential Buildings	49,000.00
DHO office construction	Kaproron	PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Kaproron Town Board				
1 Motorcycles	DHO office Kaproron	PRDP	231004 Transport Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				30,000.00
LCII: Kaproron Town Board				
Monitoring delivey of furnitue	LC1 kaproron	PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	231006 Furniture and Fixtures	28,500.00
Output: PRDP-Staff houses construction and rehabilitation				1,288.00
LCII: Kapraron Town Board				
Wiring doctor's house	kapraron village	PRDP	231002 Residential Buildings	1,288.00
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Kapraron Town Board				
Mortuary construction	Kapraron village	PRDP	231001 Non-Residential Buildings	30,000.00
Output: Theatre construction and rehabilitation				90,712.00
LCII: Kapraron Town Board				
Theatre construction Phase II	Kapraron	Conditional Grant to PHC - development	231001 Non-Residential Buildings	87,212.00
Monitoring Theatre construction	Kapraron	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,310.72
LCII: Kapraron Town Board				
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,310.72
<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: Rarawa				
protection of anio-karpyoy	Rarawa village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		244,051.84
Sector: Agriculture				72,605.22
LG Function: Agricultural Advisory Services				72,605.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kaptoyoy				
Kaptoyoy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				1,359.00
LG Function: District, Urban and Community Access Roads				1,359.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,359.00
LCII: Toswo				

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)
1 km senenset-Kaptokolo road	Senenentet- Kaptokolo	Road Fund	263312 Conditional transfers to Road Maintenance	1,359.00
<i>Lower Local Services</i>				
Sector: Education				135,400.58
LG Function: Pre-Primary and Primary Education				56,595.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,596.69
LCII: Toswo				
Completion of 2 classrooms in Songenwo		Conditional Grant to SFG	231001 Non-Residential Buildings	20,596.69
Output: PRDP-Classroom construction and rehabilitation				4,054.00
LCII: Kerop				
Retention for kapcheropta p/s constructions		PRDP	231001 Non-Residential Buildings	4,054.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Ngoryemwo				
Construction of 2 stance lined up latrines in Songenwo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,944.89
LCII: Kabukoch				
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	4,008.35
LCII: Kapteng				
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,928.78
LCII: Kerop				
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.03
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.48
LCII: Toswo				
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.16
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,815.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,805.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,805.00
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)
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,436.00
LCII: Toswo				
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,369.00
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Toswo				
Atari HCII	Chesimwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,071.03
LG Function: Rural Water Supply and Sanitation				33,071.03
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kaptoyoy				
Protection of Anio-Batya spring	Chepkwosum village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				31,071.03
LCII: Kabukoch				
Extention of kabukoch gfs	Kapchesukor-Korya village	Conditional transfer for Rural Water	231007 Other	31,071.03
<i>Capital Purchases</i>				
LCIII: Kaptum		LCIV: Kween		147,886.53
Sector: Agriculture				72,605.22
LG Function: Agricultural Advisory Services				72,605.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kaptum				
Kaptum		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				19,596.00
LG Function: District, Urban and Community Access Roads				19,596.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,334.00
LCII: Aloman				
2 km Bumotoi-Kewakwere road	Bumotoi-Kapkwere	Road Fund	263312 Conditional transfers to Road Maintenance	2,334.00
Output: District Roads Maintainence (URF)				17,262.00
LCII: Kaptum				

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)
spot improvement of Bumotoi-Kaptum	Bumotoi- Kaptum	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	17,262.00
<i>Lower Local Services</i>				
Sector: Education				50,185.31
LG Function: Pre-Primary and Primary Education				50,185.31
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,888.00
LCII: Kaptum				
Construction of 4 classrooms plus an office in Cheminy Primary School	Kamatelong village	PRDP	231001 Non-Residential Buildings	31,888.00
Output: PRDP-Provision of furniture to primary schools				6,840.00
LCII: Aloman				
Supply of 36 desks to Kapwere p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	3,420.00
LCII: Cheminy				
Supply of 36 desks to Cheminy p/s	Cheminy village	Other Transfers from Central Government	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,457.31
LCII: Aloman				
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.46
LCII: Cheminy				
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,429.36
LCII: Kaptum				
Kaptum primary school	Kaptum village	Not Specified	263104 Transfers to other gov't units(current)	3,564.50
<i>Lower Local Services</i>				
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,500.00
LCII: Cheminy				
Completion of Ecosan toilet in Bugem	sundet village	Conditional transfer for Rural Water	231007 Other	3,500.00
Output: Spring protection				2,000.00
LCII: Kaptum				
Protection of Anio-Sesun	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kiriki		LCIV: Kween		120,177.56
Sector: Agriculture				71,057.56

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: Agricultural Advisory Services</i>				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Kiriki				
Kiriki		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Kiriki				
Construction of slaughter slab in Kiriki market .		PRDP	231007 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,204.00
LG Function: District, Urban and Community Access Roads				1,204.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,204.00
LCII: Kiriki				
1 km kiriki -kapswama road	Kiriki-Kapsama	Road Fund	263312 Conditional transfers to Road Maintenance	1,204.00
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Kiriki				
Kiriki HCII	kiriki	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,300.00
LG Function: Rural Water Supply and Sanitation				46,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,300.00
LCII: Kere				
BORE DRILLING IN KERE PARISH, KIRIKI S/C	Kere Village	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Kiriki				
bore hole rehabilitation in kirik H/C11	Kirirki H/C11	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Korite				
Borehole construction in Kukumai	Kukumai	Conditional transfer for Rural Water	231007 Other	22,000.00
Borehole rehabilitation in Korite	Korite Village	Conditional transfer for Rural Water	231007 Other	3,400.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Kitawoi		<i>LCIV: Kween</i>		169,668.47
Sector: Agriculture				72,605.22
<i>LG Function: Agricultural Advisory Services</i>				<i>72,605.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kitawoi				
Kitawoi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				2,438.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,438.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,438.00
LCII: Not Specified				
2 km kitawoi- chekwubei road	Kitawoi- Chekwubei	Road Fund	263312 Conditional transfers to Road Maintenance	2,438.00
<i>Lower Local Services</i>				
Sector: Education				44,009.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,009.24</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,214.13
LCII: Kitawoi				
Completion of 2 classrooms plus an office in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non-Residential Buildings	21,214.13
Provision and Intallation of 1 lightning Arrestor in Kitawoi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Latrine construction and rehabilitation				280.00
LCII: Tarak				
Retention for tarak p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,515.12
LCII: Kewakween				
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,545.02
LCII: Kitawoi				
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,307.26
LCII: Sumoton				
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,974.67

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: Tarak				
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,688.17
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Kitawoi				
Terenpoy HCII	Terenpoy	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Tabagon				
Protection of Anio-kaptire	Kamowo village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				17,000.00
LCII: Kitawoi				
Design and Documentation of kitawoi gfs	uwa forest-kitawoi village	Conditional transfer for Rural Water	231007 Other	17,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				30,000.00
LCII: Kitawoi				
Emergency rehabilitation of Terenboy H/C 11	Terenboy	PRDP	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
LCIII: Kwanyiy		LCIV: Kween		361,386.22
Sector: Agriculture				72,926.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Nyime				
Kwanyiy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
LG Function: District Production Services				4,869.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,869.00
LCII: Kapkwata				

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)
Construction of slaughter slab in Kapkwata market .		PRDP	231007 Other	4,869.00
<i>Capital Purchases</i>				
Sector: Works and Transport				68,550.00
<i>LG Function: District, Urban and Community Access Roads</i>				68,550.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,542.00
LCII: Nyimei				
2km Mushembut-chesoret road	Nyimei	Road Fund	263312 Conditional transfers to Road Maintenance	2,542.00
Output: District Roads Maintenance (URF)				20,125.00
LCII: Nyimei				
Construction of Cheburbei Bridge	Cheburbei Stream	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,125.00
Output: PRDP-District and Community Access Road Maintenance				45,883.00
LCII: Nyimei				
rehabilitation of kwanyiny- kiriki road 2km	Kwanyiy - Chamcham	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	45,883.00
<i>Lower Local Services</i>				
Sector: Education				138,926.27
<i>LG Function: Pre-Primary and Primary Education</i>				20,413.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,413.27
LCII: Kapkwata				
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,898.67
LCII: Kapkworos				
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.47
LCII: Kaplegep				
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.08
LCII: Nyimei				
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,440.41
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,134.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,513.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,513.00
LCII: Kapkwata				

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)
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,740.00
LCII: Kapkwokoi				
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,773.00
<i>Lower Local Services</i>				
Sector: Health				4,816.00
LG Function: Primary Healthcare				4,816.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
LCII: Kapkwata				
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
LCII: Nyimei				
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,167.39
LG Function: Rural Water Supply and Sanitation				76,167.39
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,167.39
LCII: Kaplelep				
completion of kwanyiy Gfs phase iv	kaplelep-chebusurwa villages	Conditional transfer for Rural Water	231007 Other	76,167.39
<i>Capital Purchases</i>				
LCIII: Kwosir		LCIV: Kween		268,815.72
Sector: Agriculture				68,057.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Kapngotiny				
Kwosir		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
Sector: Works and Transport				43,804.00
LG Function: District, Urban and Community Access Roads				43,804.00
<i>Capital Purchases</i>				
Output: Bridge Construction				39,366.00
LCII: Kapngotiny				
Chepyakaniet bridge	kametelong village	LGMSD (Former LGDP)	231007 Other	39,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,438.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kere				
3km chekwasta- sosur road	Chekwasta- Sosur	Road Fund	263312 Conditional transfers to Road Maintenance	4,438.00
<i>Lower Local Services</i>				
Sector: Education				54,928.76
LG Function: Pre-Primary and Primary Education				54,928.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,000.00
LCII: Kwsir				
Provision and Intallation of 2 lightning Arrestors in Kere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Classroom construction and rehabilitation				16,300.00
LCII: Kere				
Completion of 2 classrooms in Kwsir		PRDP	231001 Non-Residential Buildings	16,300.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Kwsir				
Construction of 2 stance lined up latrines in kwsir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Kere				
Supply of 72 desks to Kere p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,588.76
LCII: Kapngotiny				
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,193.38
LCII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,201.80
LCII: Kwsir				
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.59
<i>Lower Local Services</i>				
Sector: Health				6,403.39
LG Function: Primary Healthcare				6,403.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
LCII: Tuikat				
Kongta	Kongta	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kapngotiny</i>				
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,622.00
LG Function: Rural Water Supply and Sanitation				95,622.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
<i>LCII: Kwsir</i>				
Protection of Anio- Mwanga spring	Kametolong village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>LCII: Tuikat</i>				
Protection of Anio- Afric spring	Tolil village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				11,320.00
<i>LCII: Kwsir</i>				
DESGN AND Documentation of kwsirgfs	Uwa forest-Kapmetelong village	Conditional transfer for Rural Water	231007 Other	11,320.00
Output: PRDP-Construction of piped water supply system				80,302.00
<i>LCII: Kwsir</i>				
construction of kwsir gfs	Kapmetelong village	PRDP	231007 Other	80,302.00
<i>Capital Purchases</i>				
LCIII: Moyok		LCIV: Kween		85,673.55
Sector: Agriculture				68,057.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
<i>LCII: Moyok</i>				
Moyok		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
Sector: Works and Transport				1,505.00
LG Function: District, Urban and Community Access Roads				1,505.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,505.00
<i>LCII: Kabelyo</i>				
2kms chebusurwa- kabelyo road	Chebusurwa- Kabelyo	Road Fund	263312 Conditional transfers to Road Maintenance	1,505.00
<i>Lower Local Services</i>				
Sector: Education				9,323.59
LG Function: Pre-Primary and Primary Education				9,323.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				348.79
<i>LCII: Moyok</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)
Retention for renovation of 2 classrooms in Moyok p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	348.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,974.80
LCII: Kabelyo				
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,753.95
LCII: Moyok				
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
Sector: Health				4,787.39
LG Function: Primary Healthcare				4,787.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
LCII: Kabelyo				
Kabelyo HCII	Sukut	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
<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: Kabelyo				
Spring protection of Anio-Chesebit	Chesebit Village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Ngenge		LCIV: Kween		189,338.91
Sector: Agriculture				79,770.87
LG Function: Agricultural Advisory Services				79,770.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,770.87
LCII: Kapkwot				
Ngenge		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	79,770.87
<i>Lower Local Services</i>				
Sector: Works and Transport				16,028.00
LG Function: District, Urban and Community Access Roads				16,028.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,028.00
LCII: Kapkwot				
2km Ngenge-Kabachirya road	Ngenge- Kabaghirya	Road Fund	263312 Conditional transfers to Road Maintenance	1,028.00
Output: District Roads Maintenance (URF)				15,000.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkwot				
repair of Ngenge bridge	kaptulel village	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
<i>Lower Local Services</i>				
Sector: Education				8,963.82
LG Function: Pre-Primary and Primary Education				8,963.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				644.00
LCII: Kapkwot				
Retention for 5 stance in Ngenge p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	644.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,319.82
LCII: Chepsukunya Town Board				
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,012.56
LCII: Kapkwot				
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,307.26
<i>Lower Local Services</i>				
Sector: Health				20,177.22
LG Function: Primary Healthcare				20,177.22
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				15,361.22
LCII: Chepsukunya Town Board				
Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya	PRDP	231001 Non-Residential Buildings	15,361.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
LCII: Chepsukunya Town Board				
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
LCII: Kapkwot				
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,399.00
LG Function: Rural Water Supply and Sanitation				64,399.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,399.00
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)
Borehole construction in Atyai ,Ngenge S/C	Atyai Village	Conditional transfer for Rural Water	231007 Other	22,000.00
Borehole rehabilitation in Chepsukunya	Chepsukunya P/S	Conditional transfer for Rural Water	231007 Other	3,400.00
Borehole rehabilitation in kapkwich lower	kapkwich village	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Kapkwot				
rehabilitation of Ngenge P/S bore hole	Kaptulel Village	Conditional transfer for Rural Water	231007 Other	3,400.00
Rehabilitation of Ngenge tc bore hole	Tuyobei Village	Conditional transfer for Rural Water	231007 Other	3,399.00
LCII: Sikwo				
rehabilitation of kaiboyos bore hole in atar	Kaiboyos Villge	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Sundet				
Borehole rehabilitation in Sundet	Sundet Village	Conditional transfer for Rural Water	231007 Other	3,400.00
Output: PRDP-Borehole drilling and rehabilitation				22,000.00
LCII: Kapachirya				
Borehole construction and installation in Chepkwerker village	Chepkwerker village	PRDP	231007 Other	22,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kween</i>		12,600.00
Sector: Education				12,600.00
LG Function: Pre-Primary and Primary Education				12,600.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,600.00
LCII: Not Specified				
Monitoring and supervision of all sites		Conditional Grant to SFG	231001 Non-Residential Buildings	12,600.00
<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)
LCIII: Benet		<i>LCIV: Kween</i>		414,812.49
Sector: Agriculture				76,416.19
<i>LG Function: Agricultural Advisory Services</i>				<i>76,416.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,416.19
LCII: Mengya				
Benet		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,416.19
<i>Lower Local Services</i>				
Sector: Works and Transport				45,609.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,609.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,433.00
LCII: Likil				
2 kms Kapworet-topot road	Kapkworet-Tobot	Road Fund	263312 Conditional transfers to Road Maintenance	3,433.00
Output: PRDP-District and Community Access Road Maintenance				42,176.00
LCII: Mulungwa				
opening of mulungwa-teryet road 5km	Teryet - Mulungwa	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	42,176.00
<i>Lower Local Services</i>				
Sector: Education				172,050.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,138.31</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,463.25
LCII: Kitany				
Completion of 2 classrooms in kitany p/s	kitany	Conditional Grant to SFG	231001 Non-Residential Buildings	37,463.25
Output: Latrine construction and rehabilitation				6,900.00
LCII: Likil				
Construction of 2 stance lined up latrines in likil p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,775.06
LCII: Kaseko				
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.37
LCII: Likil				
Likil Primary School	Likil village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.46
LCII: Mengya				
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.53

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: Mulungwa				
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.35
LCII: Piswa				
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.70
LCII: Taragon				
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,553.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				103,912.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,912.22
LCII: Kaseko				
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,912.22
<i>Lower Local Services</i>				
Sector: Health				9,603.39
LG Function: Primary Healthcare				9,603.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
LCII: Likil				
Likil HCII	Toypei	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
LCII: Chemwom Town Board				
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
LCII: Mengya				
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				111,133.37
LG Function: Rural Water Supply and Sanitation				111,133.37
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Mengya				
Protection of Anio-soyekwo	Tabagon village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				109,133.37
LCII: Mulungwa				
contruction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	231007 Other	109,133.37

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>				
LCIII: Binyiny		<i>LCIV: Kween</i>		100,360.68
Sector: Agriculture				69,100.73
<i>LG Function: Agricultural Advisory Services</i>				<i>69,100.73</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,100.73
LCII: Tukumo				
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	69,100.73
<i>Lower Local Services</i>				
Sector: Works and Transport				14,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,216.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,616.00
LCII: Kono				
	Tukumo- Ngenge	Road Fund	263312 Conditional transfers to Road Maintenance	1,616.00
1km tukumo-ngenge road				
Output: District Roads Maintenance (URF)				12,600.00
LCII: Tukumo				
repair of tukumo bridge	chesasurwo vllage	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,600.00
<i>Lower Local Services</i>				
Sector: Education				17,043.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,043.95</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,000.00
LCII: Chepyakaniet				
Construction of 2 stance lined up latrines in Chepyakaniet p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,043.95
LCII: Chepyakaniet				
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,726.06
LCII: Tukumo				
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,317.90
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council				362,303.10
<i>LCIV: Kween</i>				
Sector: Agriculture				67,357.60
<i>LG Function: Agricultural Advisory Services</i>				<i>67,357.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,357.60
LCII: Kwobus				

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)
Binyiny TC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,357.60
<i>Lower Local Services</i>				
Sector: Works and Transport				119,340.00
LG Function: District, Urban and Community Access Roads				119,340.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,440.00
LCII: Kapkworos Ward				
2.6 kms tiken road	kapkworos cell	Road Fund	263312 Conditional transfers to Road Maintenance	2,000.00
LCII: Kisongi Ward				
2km Kingo-cheojok road	kwobus cell	Road Fund	263312 Conditional transfers to Road Maintenance	12,000.00
4 kms Kaguta-mongusho road	muluaboi cell	Road Fund	263312 Conditional transfers to Road Maintenance	8,000.00
LCII: Kwobus				
2kms Erafasi-kapsiyai	kapnorongo cell	Road Fund	263312 Conditional transfers to Road Maintenance	7,000.00
Office operations	kwobus	Road Fund	263312 Conditional transfers to Road Maintenance	3,140.00
3kms Mashandich-separiya road	binyiny cell	Road Fund	263312 Conditional transfers to Road Maintenance	12,000.00
2 kms Kaplan road	kaplan cell	Road Fund	263312 Conditional transfers to Road Maintenance	11,000.00
2 kms Kamuleng-kwobus road	kwobus cell	Road Fund	263312 Conditional transfers to Road Maintenance	5,300.00
Output: District Roads Maintainence (URF)				55,200.00
LCII: Kapkworos Ward				
wages for wokrs	Kapkworos ward	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	55,200.00
Output: PRDP-District and Community Access Road Maintenance				3,700.00
LCII: Kapkworos Ward				
payment of retetionto piswa contractors association	Kapkworos ward	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,700.00
<i>Lower Local Services</i>				
Sector: Education				87,085.30
LG Function: Pre-Primary and Primary Education				29,487.30
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,662.00
LCII: Kapkworos Ward				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motorcycle for inspection in DEO's office	District headquarters	PRDP	231004 Transport Equipment	15,662.00
Output: Classroom construction and rehabilitation				4,789.14
LCII: Kapkworos Ward				
Completion of 2 classrooms in Chemkwom p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	4,789.14
Output: PRDP-Provision of furniture to primary schools				910.00
LCII: Kwobus				
Supply of 13 desks to binyiny p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	910.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,126.16
LCII: Kapkworos Ward				
Chekwoom Primary School	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.64
LCII: Kisongi Ward				
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,598.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,598.00
LCII: Kisongi Ward				
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,598.00
<i>Lower Local Services</i>				
Sector: Health				3,200.00
LG Function: Primary Healthcare				3,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: Kapkworos Ward				
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,887.21
LG Function: Rural Water Supply and Sanitation				20,887.21
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,948.00
LCII: Kapkworos Ward				
6 chairs and 1 table	Kapkworos ward	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,948.00
Output: Construction of piped water supply system				18,939.21
LCII: Kapkworos Ward				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	231007 Other	18,939.21
<i>Capital Purchases</i>				
Sector: Public Sector Management				64,433.00
<i>LG Function: District and Urban Administration</i>				<i>64,433.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				16,433.00
LCII: Kapkworos Ward				
Connection of electricity,	Headquarters	PRDP	231001 Non-Residential Buildings	16,433.00
Output: Vehicles & Other Transport Equipment				17,000.00
LCII: Kapkworos Ward				
Completion of payment for purchase of a double cabin pick up	CAOs office	PRDP	231004 Transport Equipment	17,000.00
Output: PRDP-Office and IT Equipment (including Software)				20,060.00
LCII: Kapkworos Ward				
1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand		PRDP	231005 Machinery and Equipment	20,060.00
Output: Furniture and Fixtures (Non Service Delivery)				10,940.00
LCII: Kapkworos Ward				
6 filling cabinets,4 bookshelves,1 pigeon box,6 book cases, 1 executive chair, 1 executive table	Hqrs	PRDP	231006 Furniture and Fixtures	10,940.00
<i>Capital Purchases</i>				
LCIII: Kaproron		<i>LCIV: Kween</i>		615,370.09
Sector: Agriculture				69,100.73
<i>LG Function: Agricultural Advisory Services</i>				<i>69,100.73</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,100.73
LCII: Kaproron Town Board				
Kaproron		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	69,100.73
<i>Lower Local Services</i>				
Sector: Works and Transport				106,091.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,091.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,215.00
LCII: Kapmwam				
2km Kapswayoy-Kaproron town board	Kapswayoy- Kaproron town board	Road Fund	263312 Conditional transfers to Road Maintenance	1,215.00
Output: PRDP-District and Community Access Road Maintenance				104,876.00
LCII: Lelketi				

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)
rehabilitation of Kapkworor-Sundet road 6km	Lelketi - Kapkworoi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	104,876.00
<i>Lower Local Services</i>				
Sector: Education				206,867.63
LG Function: Pre-Primary and Primary Education				10,418.86
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,418.86
LCII: Chemwania				
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,683.96
LCII: Kaproron Town Board				
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,734.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				196,448.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				196,448.78
LCII: Chemwania				
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	152,978.00
LCII: Kaproron Town Board				
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,470.78
<i>Lower Local Services</i>				
Sector: Health				231,310.72
LG Function: Primary Healthcare				231,310.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: Kaproron Town Board				
1 DHO office block	Kaproron	PRDP	231001 Non-Residential Buildings	49,000.00
DHO office construction	Kaproron	PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Kaproron Town Board				
1 Motorcycles	DHO office Kaproron	PRDP	231004 Transport Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				30,000.00
LCII: Kaproron Town Board				
Monitoring delivey of furnitue	LC1 kaproron	PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	231006 Furniture and Fixtures	28,500.00
Output: PRDP-Staff houses construction and rehabilitation				1,288.00
LCII: Kapraron Town Board				
Wiring doctor's house	kapraron village	PRDP	231002 Residential Buildings	1,288.00
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Kapraron Town Board				
Mortuary construction	Kapraron village	PRDP	231001 Non-Residential Buildings	30,000.00
Output: Theatre construction and rehabilitation				90,712.00
LCII: Kapraron Town Board				
Theatre construction Phase II	Kapraron	Conditional Grant to PHC - development	231001 Non-Residential Buildings	87,212.00
Monitoring Theatre construction	Kapraron	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,310.72
LCII: Kapraron Town Board				
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,310.72
<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: Rarawa				
protection of anio-karpyoy	Rarawa village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		244,051.84
Sector: Agriculture				72,605.22
LG Function: Agricultural Advisory Services				72,605.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kaptoyoy				
Kaptoyoy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				1,359.00
LG Function: District, Urban and Community Access Roads				1,359.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,359.00
LCII: Toswo				

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)
1 km senenset-Kaptokolo road	Senenentet- Kaptokolo	Road Fund	263312 Conditional transfers to Road Maintenance	1,359.00
<i>Lower Local Services</i>				
Sector: Education				135,400.58
LG Function: Pre-Primary and Primary Education				56,595.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,596.69
LCII: Toswo				
Completion of 2 classrooms in Songenwo		Conditional Grant to SFG	231001 Non-Residential Buildings	20,596.69
Output: PRDP-Classroom construction and rehabilitation				4,054.00
LCII: Kerop				
Retention for kapcheropta p/s constructions		PRDP	231001 Non-Residential Buildings	4,054.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Ngoryemwo				
Construction of 2 stance lined up latrines in Songenwo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,944.89
LCII: Kabukoch				
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	4,008.35
LCII: Kapteng				
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,928.78
LCII: Kerop				
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.03
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.48
LCII: Toswo				
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.16
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,815.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,805.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,805.00
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)
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,436.00
LCII: Toswo				
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,369.00
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Toswo				
Atari HCII	Chesimwo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,071.03
LG Function: Rural Water Supply and Sanitation				33,071.03
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kaptoyoy				
Protection of Anio-Batya spring	Chepkwosum village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				31,071.03
LCII: Kabukoch				
Extention of kabukoch gfs	Kapchesukor-Korya village	Conditional transfer for Rural Water	231007 Other	31,071.03
<i>Capital Purchases</i>				
LCIII: Kaptum		LCIV: Kween		147,886.53
Sector: Agriculture				72,605.22
LG Function: Agricultural Advisory Services				72,605.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kaptum				
Kaptum		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				19,596.00
LG Function: District, Urban and Community Access Roads				19,596.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,334.00
LCII: Aloman				
2 km Bumotoi-Kewakwere road	Bumotoi-Kapkwere	Road Fund	263312 Conditional transfers to Road Maintenance	2,334.00
Output: District Roads Maintainence (URF)				17,262.00
LCII: Kaptum				

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)
spot improvement of Bumotoi-Kaptum	Bumotoi- Kaptum	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	17,262.00
<i>Lower Local Services</i>				
Sector: Education				50,185.31
LG Function: Pre-Primary and Primary Education				50,185.31
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,888.00
LCII: Kaptum				
Construction of 4 classrooms plus an office in Cheminy Primary School	Kamatelong village	PRDP	231001 Non-Residential Buildings	31,888.00
Output: PRDP-Provision of furniture to primary schools				6,840.00
LCII: Aloman				
Supply of 36 desks to Kapwere p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	3,420.00
LCII: Cheminy				
Supply of 36 desks to Cheminy p/s	Cheminy village	Other Transfers from Central Government	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,457.31
LCII: Aloman				
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.46
LCII: Cheminy				
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,429.36
LCII: Kaptum				
Kaptum primary school	Kaptum village	Not Specified	263104 Transfers to other gov't units(current)	3,564.50
<i>Lower Local Services</i>				
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,500.00
LCII: Cheminy				
Completion of Ecosan toilet in Bugem	sundet village	Conditional transfer for Rural Water	231007 Other	3,500.00
Output: Spring protection				2,000.00
LCII: Kaptum				
Protection of Anio-Sesun	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Kiriki		LCIV: Kween		120,177.56
Sector: Agriculture				71,057.56

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: Agricultural Advisory Services</i>				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Kiriki				
Kiriki		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Kiriki				
Construction of slaughter slab in Kiriki market .		PRDP	231007 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,204.00
LG Function: District, Urban and Community Access Roads				1,204.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,204.00
LCII: Kiriki				
1 km kiriki -kapswama road	Kiriki-Kapsama	Road Fund	263312 Conditional transfers to Road Maintenance	1,204.00
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Kiriki				
Kiriki HCII	kiriki	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,300.00
LG Function: Rural Water Supply and Sanitation				46,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,300.00
LCII: Kere				
BORE DRILLING IN KERE PARISH, KIRIKI S/C	Kere Village	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Kiriki				
bore hole rehabilitation in kirik H/C11	Kirirki H/C11	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Korite				
Borehole construction in Kukumai	Kukumai	Conditional transfer for Rural Water	231007 Other	22,000.00
Borehole rehabilitation in Korite	Korite Village	Conditional transfer for Rural Water	231007 Other	3,400.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Kitawoi		<i>LCIV: Kween</i>		169,668.47
Sector: Agriculture				72,605.22
<i>LG Function: Agricultural Advisory Services</i>				<i>72,605.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,605.22
LCII: Kitawoi				
Kitawoi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,605.22
<i>Lower Local Services</i>				
Sector: Works and Transport				2,438.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,438.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,438.00
LCII: Not Specified				
2 km kitawoi- chekwubei road	Kitawoi- Chekwubei	Road Fund	263312 Conditional transfers to Road Maintenance	2,438.00
<i>Lower Local Services</i>				
Sector: Education				44,009.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,009.24</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,214.13
LCII: Kitawoi				
Completion of 2 classrooms plus an office in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non-Residential Buildings	21,214.13
Provision and Intallation of 1 lightning Arrestor in Kitawoi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Latrine construction and rehabilitation				280.00
LCII: Tarak				
Retention for tarak p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,515.12
LCII: Kewakween				
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,545.02
LCII: Kitawoi				
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,307.26
LCII: Sumoton				
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,974.67

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: Tarak				
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,688.17
<i>Lower Local Services</i>				
Sector: Health				1,616.00
LG Function: Primary Healthcare				1,616.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00
LCII: Kitawoi				
Terenpoy HCII	Terenpoy	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Tabagon				
Protection of Anio-kaptire	Kamowo village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				17,000.00
LCII: Kitawoi				
Design and Documentation of kitawoi gfs	uwa forest-kitawoi village	Conditional transfer for Rural Water	231007 Other	17,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				30,000.00
LCII: Kitawoi				
Emergency rehabilitation of Terenboy H/C 11	Terenboy	PRDP	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
LCIII: Kwanyiy		LCIV: Kween		361,386.22
Sector: Agriculture				72,926.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Nyime				
Kwanyiy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
LG Function: District Production Services				4,869.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,869.00
LCII: Kapkwata				

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)
Construction of slaughter slab in Kapkwata market .		PRDP	231007 Other	4,869.00
<i>Capital Purchases</i>				
Sector: Works and Transport				68,550.00
<i>LG Function: District, Urban and Community Access Roads</i>				68,550.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,542.00
LCII: Nyimei				
2km Mushembut-chesoret road	Nyimei	Road Fund	263312 Conditional transfers to Road Maintenance	2,542.00
Output: District Roads Maintenance (URF)				20,125.00
LCII: Nyimei				
Construction of Cheburbei Bridge	Cheburbei Stream	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,125.00
Output: PRDP-District and Community Access Road Maintenance				45,883.00
LCII: Nyimei				
rehabilitation of kwanyiny- kiriki road 2km	Kwanyiy - Chamcham	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	45,883.00
<i>Lower Local Services</i>				
Sector: Education				138,926.27
<i>LG Function: Pre-Primary and Primary Education</i>				20,413.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,413.27
LCII: Kapkwata				
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,898.67
LCII: Kapkworos				
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.47
LCII: Kaplegep				
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.08
LCII: Nyimei				
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,440.41
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,134.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,513.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,513.00
LCII: Kapkwata				

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)
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,740.00
LCII: Kapkwokoi				
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,773.00
<i>Lower Local Services</i>				
Sector: Health				4,816.00
LG Function: Primary Healthcare				4,816.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
LCII: Kapkwata				
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
LCII: Nyimei				
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,167.39
LG Function: Rural Water Supply and Sanitation				76,167.39
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,167.39
LCII: Kaplelep				
completion of kwanyiy Gfs phase iv	kaplelep-chebusurwa villages	Conditional transfer for Rural Water	231007 Other	76,167.39
<i>Capital Purchases</i>				
LCIII: Kwosir		LCIV: Kween		268,815.72
Sector: Agriculture				68,057.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Kapngotiny				
Kwosir		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
Sector: Works and Transport				43,804.00
LG Function: District, Urban and Community Access Roads				43,804.00
<i>Capital Purchases</i>				
Output: Bridge Construction				39,366.00
LCII: Kapngotiny				
Chepyakaniet bridge	kametelong village	LGMSD (Former LGDP)	231007 Other	39,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,438.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kere				
3km chekwasta- sosur road	Chekwasta- Sosur	Road Fund	263312 Conditional transfers to Road Maintenance	4,438.00
<i>Lower Local Services</i>				
Sector: Education				54,928.76
LG Function: Pre-Primary and Primary Education				54,928.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,000.00
LCII: Kwsir				
Provision and Intallation of 2 lightning Arrestors in Kere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Classroom construction and rehabilitation				16,300.00
LCII: Kere				
Completion of 2 classrooms in Kwsir		PRDP	231001 Non-Residential Buildings	16,300.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Kwsir				
Construction of 2 stance lined up latrines in kwsir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Kere				
Supply of 72 desks to Kere p/s		Other Transfers from Central Government	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,588.76
LCII: Kapngotiny				
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,193.38
LCII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,201.80
LCII: Kwsir				
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.59
<i>Lower Local Services</i>				
Sector: Health				6,403.39
LG Function: Primary Healthcare				6,403.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
LCII: Tuikat				
Kongta	Kongta	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapngotiny				
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,622.00
LG Function: Rural Water Supply and Sanitation				95,622.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Kwsir				
Protection of Anio- Mwanga spring	Kametolong village	Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Tuikat				
Protection of Anio- Afric spring	Tolil village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				11,320.00
LCII: Kwsir				
DESGN AND Documentation of kwsirgfs	Uwa forest-Kapmetelong village	Conditional transfer for Rural Water	231007 Other	11,320.00
Output: PRDP-Construction of piped water supply system				80,302.00
LCII: Kwsir				
construction of kwsir gfs	Kapmetelong village	PRDP	231007 Other	80,302.00
<i>Capital Purchases</i>				
LCIII: Moyok		LCIV: Kween		85,673.55
Sector: Agriculture				68,057.56
LG Function: Agricultural Advisory Services				68,057.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,057.56
LCII: Moyok				
Moyok		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,057.56
<i>Lower Local Services</i>				
Sector: Works and Transport				1,505.00
LG Function: District, Urban and Community Access Roads				1,505.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,505.00
LCII: Kabelyo				
2kms chebusurwa- kabelyo road	Chebusurwa- Kabelyo	Road Fund	263312 Conditional transfers to Road Maintenance	1,505.00
<i>Lower Local Services</i>				
Sector: Education				9,323.59
LG Function: Pre-Primary and Primary Education				9,323.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				348.79
LCII: Moyok				

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)
Retention for renovation of 2 classrooms in Moyok p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	348.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,974.80
LCII: Kabelyo				
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,753.95
LCII: Moyok				
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
Sector: Health				4,787.39
LG Function: Primary Healthcare				4,787.39
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,787.39
LCII: Kabelyo				
Kabelyo HCII	Sukut	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,787.39
<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: Kabelyo				
Spring protection of Anio-Chesebit	Chesebit Village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Ngenge		LCIV: Kween		189,338.91
Sector: Agriculture				79,770.87
LG Function: Agricultural Advisory Services				79,770.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,770.87
LCII: Kapkwot				
Ngenge		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	79,770.87
<i>Lower Local Services</i>				
Sector: Works and Transport				16,028.00
LG Function: District, Urban and Community Access Roads				16,028.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,028.00
LCII: Kapkwot				
2km Ngenge-Kabachirya road	Ngenge- Kabaghirya	Road Fund	263312 Conditional transfers to Road Maintenance	1,028.00
Output: District Roads Maintenance (URF)				15,000.00

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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)
LCII: Kapkwot				
repair of Ngenge bridge	kaptulel village	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
<i>Lower Local Services</i>				
Sector: Education				8,963.82
LG Function: Pre-Primary and Primary Education				8,963.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				644.00
LCII: Kapkwot				
Retention for 5 stance in Ngenge p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	644.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,319.82
LCII: Chepsukunya Town Board				
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,012.56
LCII: Kapkwot				
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,307.26
<i>Lower Local Services</i>				
Sector: Health				20,177.22
LG Function: Primary Healthcare				20,177.22
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				15,361.22
LCII: Chepsukunya Town Board				
Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya	PRDP	231001 Non-Residential Buildings	15,361.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816.00
LCII: Chepsukunya Town Board				
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,616.00
LCII: Kapkwot				
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,399.00
LG Function: Rural Water Supply and Sanitation				64,399.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,399.00
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)
Borehole construction in Atyai ,Ngenge S/C	Atyai Village	Conditional transfer for Rural Water	231007 Other	22,000.00
Borehole rehabilitation in Chepsukunya	Chepsukunya P/S	Conditional transfer for Rural Water	231007 Other	3,400.00
Borehole rehabilitation in kapkwich lower	kapkwich village	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Kapkwot				
rehabilitation of Ngenge P/S bore hole	Kaptulel Village	Conditional transfer for Rural Water	231007 Other	3,400.00
Rehabilitation of Ngenge tc bore hole	Tuyobei Village	Conditional transfer for Rural Water	231007 Other	3,399.00
LCII: Sikwo				
rehabilitation of kaiboyos bore hole in atar	Kaiboyos Villge	Conditional transfer for Rural Water	231007 Other	3,400.00
LCII: Sundet				
Borehole rehabilitation in Sundet	Sundet Village	Conditional transfer for Rural Water	231007 Other	3,400.00
Output: PRDP-Borehole drilling and rehabilitation				22,000.00
LCII: Kapachirya				
Borehole construction and installation in Chepkwerker village	Chepkwerker village	PRDP	231007 Other	22,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kween</i>		12,600.00
Sector: Education				12,600.00
LG Function: Pre-Primary and Primary Education				12,600.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,600.00
LCII: Not Specified				
Monitoring and supervision of all sites		Conditional Grant to SFG	231001 Non-Residential Buildings	12,600.00
<i>Capital Purchases</i>				