

Vote: 612 Kween District

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Foreword

May I take this opportunity to welcome the honourable members of council, The Resident District Commissioner, Members of Parliament, The Chief Administrative Officer, heads of departments, the LCIII chairpersons, sub county technical persons, our development partners and all the stakeholders, Ladies and Gentlemen. I would like to the council meeting to approve the budget for FY 2012-13. What we have received are the projects/programmes derived from the five year District Development Plan which the interim council approved. I am informing the stakeholders in particular the members of the district council that the activities/projects we are approving today are the ones which were laid in Council on 28th June, 2012. May I take this opportunity to thank the committees and Heads of Departments and the entire council for their contributions/inputs towards this important document.

Kween district being a new district still faces the following challenges, namely, Office accommodation, Office equipment, transport facilities and inadequate staff. I would like to assure the stakeholders that the recruitment process is on and hopefully have staff in by end of January, 2012, this will help strengthen service delivery. On the side of transport, we have managed to purchase 1 Double cabin vehicle and expect receive more from NAADS, PRDP, NUSAF2 and purchase one for my office.

This Budget Framework Paper emphasizes improved service delivery to our people which are in line with national priorities, that is, Education, Health, Roads, Water and sanitation, Production and community based services.

I am now appealing to the Heads of Departments to implement the activities in the BFP as planned in order to achieve the intended outputs hence improved service delivery to our people.

Finally, I wish to appreciate the efforts put in by the Central Government and I'm encouraging them to consider more funding to the new districts, the district council, the Heads of Departments, the Lower Local Governments and the development partners for their contributions into this Budget Framework Paper 2012/2013 which I'm now presenting to council for approval.

For GOD AND MY COUNTRY

Manjinchach, Ag Chairman LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	321,418	187,420	299,464
2a. Discretionary Government Transfers	982,485	626,793	1,109,056
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408
2c. Other Government Transfers	1,143,644	634,085	2,368,288
3. Local Development Grant	119,651	113,669	239,567
4. Donor Funding	300,000	300,000	47,076
Total Revenues	8,798,461	7,613,623	10,778,859

Revenue Performance in 2011/12

The overall revenue performance as at the end of Fourth quarter of the FY2011/12 was 86.5% i.e out of the UShs. 8.798 billion approved budget, UShs. 7.613 billion Was realized as at end of June 2012. This low performance was due to poor Local revenue performance (Local revenue was 58% by the end of Q4 i.e. out of the budget of UShs. 321.418 million, a total of UShs. 187.420 million in revenue was realized). The underperformance was also due to low release on discretionary Government transfer to LG at end of Q4 i.e out of 982,485,000 only 626,793,000 was realized by Q4 and this was due to late recruitment of staff hence less absorption of funds. The donor budget performance was 100% i.e. by end of Q4 i.e out of the annual donor budget of Usshs 300m, all the funds were realized.

Planned Revenues for 2012/13

In FY 12/13 the district expects to receive and collect Ushs.10.778bn from Government and other sources. This represents 22.5% increase from the District Budget for FY2011/12. This increase is as a result of NUSAF2 and LGMSD support. Of this budget, 96.7% will be the Central government transfers (i.e Ushs. 10,432,319,000), and 3.3% local revenue estimate (i.e Ushs. 299,304,000). The biggest share of the budget shall be the conditional grant representing 78% of the total budget, then Unconditional grant contributes 12.9%, LGMSD contributes 2.8%, and Other Central Government Transfers contributes 3.1%. The Wage component of the total budget forecast is Ushs. 3,676,701,000 (34.1%), Non Wage recurrent component is Ushs 1,828,251,000 (16.9%), Development component is Ushs. 5,226,831,000 (48.6%) and Donor grant component is Ushs. 47.076m(0.4%).

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	555,840	441,580	2,882,304
1b Multi-sectoral Transfers to LLGs	487,848	286,446	0
2 Finance	120,952	77,323	155,141
3 Statutory Bodies	454,827	398,111	483,852
4 Production and Marketing	1,373,583	902,627	1,239,898
5 Health	928,428	960,214	1,111,722
6 Education	3,776,580	3,204,427	3,638,128
7a Roads and Engineering	444,571	291,116	438,364
7b Water	415,399	277,060	531,928
8 Natural Resources	44,164	18,575	64,080
9 Community Based Services	113,241	110,420	107,622
10 Planning	45,924	27,425	59,855
11 Internal Audit	37,105	32,792	65,965

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	8,798,461	7,028,117	10,778,859
Wage Rec't:	3,148,124	2,805,532	3,676,701
Non Wage Rec't:	1,907,651	1,634,281	1,828,251
Domestic Dev't	3,442,686	2,168,982	5,226,831
Donor Dev't	300,000	419,322	47,076

Expenditure Performance in 2011/12

In the four quarters of the FY2011/12 the district received a total of US\$7.613bn from the different revenue sources and this represented 86.5% of the approved budget. A total of US\$7.028bn was spent by end of June 2012 representing 92.3% of the total receipt. The unspent funds on the departmental operational accounts was as a result of delayed contracts works due to bad roads, delay in obtaining authority from NEMA and UWA, conflicts in other construction sites like sebei girls under the following Departments: Education, Health, Roads and water. Of the funds spent, 39.9% (US\$2.805bn) was used to pay staff salaries, 23.3% (US\$1.634bn) for Non-wage Recurrent, 30.8% (US\$2.168bn) for development projects and 5.9% donor development (0.419bn). The departments received and spent as a percentage of their approved budget as below; Administration received 441m which was 79% of approved budget, LLGs received 286m which was 58% of approved budget, Finance received 77m which was 63% of approved budget, Statutory received 398m which was 88% of approved budget, production and marketing received 763,500,000 which was 66% of approved budget, Health received 960m which was 112% of approved budget, Education received 3.204bn which was 84% of approved budget, Roads received 291m which was 65% of approved budget, Water received 277m which was 65% of approved budget with 68% spending, Natural resources received 17m which was 42% of approved budget, Community based services received 110m which was 97% of approved budget, Planning received 27m which was 59% of approved budget, Audit received 32m which was 42% of approved budget

Planned Expenditures for 2012/13

Planned expenditure plans can be summarized as follows:-Administration-2.882bn shows an increase from last FY because of NUSAF2 and LGMSD programmes, Finance-155m Production-1.239bn, Health-1.111bn, Education-3.638bn, Roads and Engineering-438m, Water-531m, Natural Resources-64m, Community Based Services-107m, Planning-59m, Internal Audit-65m. Additional funds in the Budget will be give the district more sub county structures (Benet, Kwanyiy, Ngenge, Kapraron and Binyiny), NUSAF2 will enable the district meet more community needs in water, schools, health.

Challenges in Implementation

The District is faced with several challenges in implementation of future plans; this include:- inadequate staff in all departments current staffing level at 34 percent, inadequate office space hence staff have no where to conduct their duties, poor revenue collection hence unable to fund council business appropriately, inadequate transport facilities hence difficult to conduct monitoring supervision and inspections, the sub counties have a challenge in meeting their co funding obligations due to low revenues, limited capacity of the members of statutory bodies to conduct their business especially the district land board, a ban on recruitment of SNCs and service providers has affected coordination of NAADS programme, the schools lack instructional materials, scarcity of construction materials like gravel, bricks since they have to be ferried from far, steep terrain, poor O&M by communities to maintain water and other facilities and finally Natural calamities causing disaster

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	321,418	187,420	299,464
Market/Gate Charges	15,600	4000.5	15,630
Land Fees	29,400	63924	29,400
Local Service Tax	32,000	23372.88	32,160
Other Fees and Charges	63,980	69051.755	65,371
Other licences	16,042	1971	26,971
Park Fees	3,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	793.5	8,200
Registration of Businesses	6,500	4887.991	6,500
Animal & Crop Husbandry related levies	89,702	300	55,238
Business licences	17,190	3636.25	17,190
Application Fees	39,804	15482.5	39,804
2a. Discretionary Government Transfers	982,485	626,793	1,109,056
Transfer of District Unconditional Grant - Wage	573,796	321685.077	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	11066	120,378
Urban Unconditional Grant - Non Wage	33,656	33655	37,948
District Unconditional Grant - Non Wage	260,387	260386.86	266,149
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408
Conditional Grant to Secondary Salaries	350,042	353919.797	379,009
Conditional Grant to Secondary Education	448,001	410260	514,350
Conditional Grant to Primary Salaries	1,501,378	1467782.259	1,622,646
Conditional Grant to Primary Education	151,991	139832	142,820
Conditional Grant to PHC Salaries	581,519	636525.513	698,152
Conditional Grant to PHC- Non wage	50,528	46486	50,528
Conditional Grant to PHC - development	194,304	160436	273,706
Conditional Grant to DSC Chairs' Salaries	18,000	6900	23,400
Conditional Grant to NGO Hospitals	14,662	13491	14,362
Conditional Grant to Agric. Ext Salaries	8,742	8652.705	17,495
Conditional Grant to Functional Adult Lit	13,435	12361	7,918
Conditional Grant to SFG	934,535	858644	902,215
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,868	2639	13,405
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	2,010
Conditional Grant for NAADS	840,076	840076	1,083,128
Conditional Grant to PAF monitoring	14,683	13509	40,893
Conditional transfer for Rural Water	390,068	386403	483,247
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,487	91011	87,720
Conditional transfers to Production and Marketing	29,070	26745	51,490
Conditional transfers to School Inspection Grant	9,725	8946	10,118
Conditional transfers to Special Grant for PWDs	25,228	23210	15,078
Conditional Grant to Women Youth and Disability Grant	12,614	11603	7,222
Conditional transfers to DSC Operational Costs	27,805	25580	21,334
Sanitation and Hygiene	20,000	18400	20,000
Roads Rehabilitation Grant	37,506	27803	74,000
2c. Other Government Transfers	1,143,644	634,085	2,368,288

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD support to Northern Uganda		0	516,303
Unspent balances – UnConditional Grants	205,017	205017	
Unspent balances – Conditional Grants	210,593	207931.561	
Uganda Road Fund	250,404	94658.532	262,939
CDD Top Up	23,045	0	0
Other Transfers from Central Government		126478.096	
NUSAF2		0	1,589,046
NAADS Top Up	454,585	0	
3. Local Development Grant	119,651	113,669	239,567
LGMSD (Former LGDP)	119,651	113669	239,567
4. Donor Funding	300,000	300,000	47,076
Global Fund (IMM)		0	47,076
Action Aid International	300,000	300000	0
Total Revenues	8,798,461	7,613,623	10,778,859

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Overall shs 187,420,000 local revenue was collected which was 58.3% of the approved budget. This was due to poor performance on collection of animal related fees due to permits issued by MAAIF are not properly controlled. Other fees were not collected because of the bad roads which make market access difficult

(ii) Central Government Transfers

Overall the district by end of June 2012 had received shs 7,126,203,000 from central government transfers which was 92% of the approved budget. The district still had the challenge of absorbing all the funds because the wage component because most of the staff recruited was done in the third quarter of the year. Bad roads also affected the implementation of construction works

(iii) Donor Funding

By the end of third quarter all revenues budgeted under donor funding had been received.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In financial year 2012-13, the district plans to collect shs 299,304,000. The council intends to followup with issue of animal related charges while exploring more revenue sources.

(ii) Central Government Transfers

The District expects to cumulatively receive shs 1,109,056,000 from discretionary government transfers, shs 6,715,408,000 from conditional government transfers and shs 2,368,288,000 from other government transfers. In comparison all the grants have increased. The main reason for that is the increase in salaries, LGMSD support to construction and NUSAF2 which was handed over by Kapchorwa.

(iii) Donor Funding

This financial year the district expects 47m from Global fund.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	332,225	218,336	636,433
District Unconditional Grant - Non Wage	58,000	56,431	59,000
Multi-Sectoral Transfers to LLGs			452,741
Transfer of District Unconditional Grant - Wage	227,492	128,882	78,599
Locally Raised Revenues	45,000	31,292	31,150
Conditional Grant to PAF monitoring	1,733	1,732	14,943
<i>Development Revenues</i>	223,615	223,427	2,245,871
Unspent balances – Conditional Grants	4,008	4,008	
LGMSD (Former LGDP)	14,589	14,401	134,509
Multi-Sectoral Transfers to LLGs			6,013
Unspent balances – UnConditional Grants	205,018	205,018	
Other Transfers from Central Government		0	2,105,349
Total Revenues	555,840	441,763	2,882,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,225	218,153	636,433
Wage	227,494	127,883	429,259
Non Wage	104,731	90,270	207,174
<i>Development Expenditure</i>	223,615	223,427	2,245,871
Domestic Development	223,615	223,426.749	2,245,871
Donor Development	0	0	0
Total Expenditure	555,840	441,580	2,882,304

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration Sector budget estimate for FY2012/13 from the different sources is UShs. 2.882b. This is 418.5% increase from FY 2011/12 budget. The increase is as a result of NUSAF2 and LGMDP funds for community projects, construction of sub county administration and staff houses. Of this budget 14.9% (Ushs. 429m) will be spent on the staff salary, 7.2% (Ushs. 207m) on non wage recurrent and 77.9 % (Ushs. 2,245m) on development. The development budget in addition to NUSAF2 and LGMD will be spent on purchase of a vehicle, 2 laptops and a projector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	555,840	441,580	2,882,304
Cost of Workplan (UShs '000):	555,840	441,580	2,882,304

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance:

Output: Operation of the Administration Department-Physical performance- Co-funding of projects(LGMSD)

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Workplan 1a: Administration

requirement made. stationery and office furniture and equipment, consultancy procured and paid. PRDP projects monitored. Output: Human Resources Management- performance- Plans and budgets for staff recruitment, retention, exit, confirmation, promotion prepared and submitted to DSC. procurement of office equipments, lap top, computers, Office stationery and general goods and services purchased and delivered. Output- Capacity Building for HLG, Physical performance- staff to be trained in various training institutions, 45 Staff to be mentored on LGMSD Assessment gaps at district headquarters, 30 staff both technical and political to be taken for a study tour, 54 staff to be trained on financial management and revenue mobilisation and the district headquarters, 50 newly recruited staff to be inducted at the District headquarters. Output- Supervision of sub county programme implementation, Physical performance- 11 Sub counties monitored and supervised in Kwanyi, Kapraron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1 Town Council of Binyiny. Output- PRDP Monitoring-, Physical performance- 12 Monitoring visits organised and in the PRDP project sites and 4 Quarterly monitoring reports generated. Output- Records Management- Physical performance- Timely delivery of mails handled, Personnel files and equipment security ensured, Office stationery purchased, Posta and courier services paid, office furniture procured, Output- PRDP- Vehicles & Other Transport Equipment-, Physical performance- 1 Double cabin pick up purchased, Output- PRDP- Office and IT Equipment (including Software), Physical performance- 2 Computers purchased and delivered to procurement and Internal Audit departments.

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

No Donor is operating in the department

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

1. Inadequate staff

The department has only 3 substantive sub county chiefs, 10 Parish chiefs and rest of positions for run by personnel in Acting positions, this applies to Human Resource department which has no substantive staff and has greatly affected service delivery.

2. Inadequate office space

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

3. Poor revenue collections

This has put the district collection at 18% by half year collection. This in turn affects service delivery.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	416,169	221,606	
Transfer of Urban Unconditional Grant - Wage	114,646	11,066	
Other Transfers from Central Government	21,893	0	
Locally Raised Revenues	178,402	108,607	
District Unconditional Grant - Non Wage	67,573	68,277	
Urban Unconditional Grant - Non Wage	33,656	33,655	
<i>Development Revenues</i>	71,679	64,841	
LGMSD (Former LGDP)	71,679	64,841	

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Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	487,848	286,447	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>416,169</i>	<i>221,606</i>	<i>0</i>
Wage	114,646	11,066	0
Non Wage	301,523	210,540	0
<i>Development Expenditure</i>	<i>71,679</i>	<i>64,841</i>	<i>0</i>
Domestic Development	71,679	64840.669	0
Donor Development	0	0	0
Total Expenditure	487,848	286,446	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	<i>487,848</i>	<i>286,446</i>	<i>0</i>
Cost of Workplan (US\$ '000):	487,848	286,446	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>120,352</i>	<i>76,874</i>	<i>154,375</i>
District Unconditional Grant - Non Wage	27,215	28,590	28,215
Multi-Sectoral Transfers to LLGs			51,181
Transfer of District Unconditional Grant - Wage	79,237	36,266	59,079
Locally Raised Revenues	10,000	8,417	10,000
Conditional Grant to PAF monitoring	3,900	3,600	5,900

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Workplan 2: Finance

Development Revenues	600	450	766
LGMSD (Former LGDP)	600	450	600
Multi-Sectoral Transfers to LLGs			166
Total Revenues	120,952	77,324	155,141
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	120,352	76,873	154,375
Wage	79,237	36,266	69,082
Non Wage	41,115	40,607	85,293
Development Expenditure	600	450	766
Domestic Development	600	450	766
Donor Development	0	0	0
Total Expenditure	120,952	77,323	155,141

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance Sector budget estimate for FY2012/13 from the different sources is US\$ 103.794m. This is 20% increase from FY 2011/12 budget. The increase is as a result of sub county budget to the sector. Of this budget 44.5% (US\$ 69.082m) will be spent on the staff salary, 55% (US\$ 85.293m) on non wage recurrent and 0.5 % (US\$ 0.766m) on development. The development budget will be spent on purchase of office furniture.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	15/9/2011	15/9/2012	15/9/2012
Value of LG service tax collection		135	30000
Value of Other Local Revenue Collections		44887	60000
Date of Approval of the Annual Workplan to the Council	30/8/2012	31/8/2012	31/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	29/6/2012	30/8/2013
Date for submitting annual LG final accounts to Auditor General	30/08/2012	30/9/2012	30/9/2013
Function Cost (US\$ '000)	120,952	77,323	155,141
Cost of Workplan (US\$ '000):	120,952	77,323	155,141

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance:

Output: LG Financial Management Services, Physical performance- Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council. Output: Revenue Management and Collection Services- physical performance- Sensitization meetings and mobilization of current & potential tax payers. Tendering out of markets, Supervision & monitoring of Local Revenue collections Banked. Sensitization meetings and mobilization of current & potential LST & other tax payers conducted. Tendering out of markets done, Supervision & monitoring of Local Revenue collections conducted. Output- Budgeting and Planning Services, Physical performance- Annual workplan/Budget for 2012/13 approved for all departments. Output- LG Expenditure Management Services, Physical performance- Accounts Books, Reference Books, payment vouchers purchased and payments made at the District- Departments. Output- LG Accounting Services, Physical performance- Final Accounts prepared and submitted to the Auditor General's office.

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Workplan 2: Finance

(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 in space has affected the storage of office facilities like furniture, assorted stationery and equipments like computers.

3. Lack of transport

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	414,427	398,341	483,852
Multi-Sectoral Transfers to LLGs			56,529
Conditional transfers to DSC Operational Costs	27,805	25,580	21,334
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	74,399	80,971	73,161
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	24,616	30,297	35,000
Conditional Grant to PAF monitoring	2,004	1,903	4,004
Transfer of District Unconditional Grant - Wage	16,484	4,334	23,543
Conditional transfers to Councillors allowances and E:	91,487	91,011	87,720
Conditional Grant to DSC Chairs' Salaries	18,000	6,900	23,400
<i>Development Revenues</i>	40,400	0	
Locally Raised Revenues	40,400	0	
Total Revenues	454,827	398,341	483,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	414,427	398,111	483,852
Wage	34,484	11,234	177,983
Non Wage	379,943	386,877	305,869
<i>Development Expenditure</i>	40,400	0	0
Domestic Development	40,400	0	0
Donor Development	0	0	0
Total Expenditure	454,827	398,111	483,852

Department Revenue and Expenditure Allocations Plans for 2012/13

The Statutory Bodies budget estimate for FY2012/13 from the different sources is UShs. 483.852m. This is 21% increment from FY 2011/12 budget outturn. The increase is as a result of addition of sub county budgets. Of this budget 36.8% (UShs. 177.983m) will be spent on the staff salary, 63.2% (UShs. 305.869m) on non wage recurrent and no development is expected to be undertaken. The increase in wage component is as result of accessing more members

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Workplan 3: Statutory Bodies

of DEC and chairperson DSC

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		0	100
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	1	3	2
No. of LG PAC reports discussed by Council	5	3	5
Function Cost (US\$ '000)	454,827	398,111	483,852
Cost of Workplan (US\$ '000):	454,827	398,111	483,852

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance: -Output:LG Council Administration services. Physical performance 1 Council retreats conducted. 6 Council sittings conducted and 2 extra-ordinary council meeting held 1 recorder purchased, 1 set of robes for speaker and 1 council vehicle maintained Output for 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 monitorings 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. Output:LG Procurement Management services, Physical performance-1 Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 evaluation held, 1 laptop purchased 4 reports submitted, 2 adverts posted on national media, 1 procurement plan prepared and submitted to PPDA. Output:LG Staff recruitment services, Physical performance-1 staff recruited, Salary for 1 staff and chairman DSC paid, 4 quarterly reports submitted to MoPS

24 sittings and transport refund planned, 1 laptop purchased at district :- out put for Financial accountability 5 PAC reports discussed, 12 meetings planned to review internal audit and auditor general queries, 2 field visit organised and carried out. Out put : LG Land management 4 meetings held, 4 report prepared and submitted to relevant offices Stationery purchased.

Office operations paid.. Output:LG Financial Accountability, Physical performance-12 Sittings planned.

Stationery purchased. Office operations paid.

Internal Audit reports and Auditor Generals queries reviewed and cleared.. Output:LG Land Management

Services, Physical performance-4 Sittings planned.

Stationery purchased.

Office operations paid.

Quarterly and reports prepared and submitted.

Land applications for leases, registration, renewal and extensions considered and cleared. Output:LG Political and executive oversight, Physical performance-Salaries to District Executive Committee members paid.

Stationery and other office items purchased and delivered,

Office machinery/vehicle maintained and serviced.. Output:Standing Committees, Physical performance-6 Council sittings and 2 extra-ordinary sittings planned and effected/conducted

Council proceedings resolutions documented, implemented and the necessary actions taken. Output: Vehicle and other Transport Equipment, Physical performance-1 Double cabin vehicle on hire purchase at the district headquarters purchased..

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

No Donor is operating in the department

Vote: 612 Kween District

Workplan 3: Statutory Bodies

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

1. Inducting of newly elected councillors

This affects the performance of councillors in their day to day business.

2. 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.

3. Inadequate funding for council business

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,972	50,739	103,766
Conditional Grant to Agric. Ext Salaries	8,742	8,653	17,495
Conditional transfers to Production and Marketing	13,120	14,782	41,490
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	2,000	2,000	
Other Transfers from Central Government		5,766	
Transfer of District Unconditional Grant - Wage	39,110	19,538	40,781
<i>Development Revenues</i>	1,310,611	852,039	1,136,132
Conditional transfers to Production and Marketing	15,950	11,963	10,000
Locally Raised Revenues		0	35,757
Other Transfers from Central Government	454,585	0	
Conditional Grant for NAADS	840,076	840,076	1,083,128
Multi-Sectoral Transfers to LLGs			7,247
Total Revenues	1,373,583	902,778	1,239,898
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,972	50,590	103,766
Wage	47,852	28,191	58,276
Non Wage	15,120	22,399	45,490
<i>Development Expenditure</i>	1,310,611	852,037	1,136,132
Domestic Development	1,310,611	852,036.72	1,136,132
Donor Development	0	0	0
Total Expenditure	1,373,583	902,627	1,239,898

Department Revenue and Expenditure Allocations Plans for 2012/13

The Production Sector budget estimate for FY2012/13 from the different sources is UShs. 1.238bn. This is 10% reduction from FY 2011/12 budget. The decrease is as a result of corection of the IPFs. Of this budget 4.7% (UShs. 58.276m) will be spent on the staff salary, 4.5% (UShs. 45.49m) on non wage recurrent and 90.8 % (UShs. 1.134bn) on development. The development budget will be spent on purchase of inputs under NAADS and construction of 2 slaughter slabs in Kitawoi and Bugema markets at 10m.

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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Vote: 612 Kween District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6,760	0	0
No. of functional Sub County Farmer Forums	12	11	12
No. of farmers accessing advisory services	8060	2335	28800
No. of farmer advisory demonstration workshops	260	0	288
No. of farmers receiving Agriculture inputs	6,780	0	1956
Function Cost (UShs '000)	1,294,661	841,040	1,126,433
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	0
No. of livestock vaccinated	0	51000	12
No of livestock by types using dips constructed	20,000	0	110000
No. of livestock by type undertaken in the slaughter slabs	4,400	1	12
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	5	0	5
Quantity of fish harvested	10,000	0	
Number of anti vermin operations executed quarterly	6	0	0
No. of parishes receiving anti-vermin services	15	0	
No of slaughter slabs constructed	1	0	2
Function Cost (UShs '000)	78,922	61,587	111,466
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			1
No. of producers or producer groups linked to market internationally through UEPB			4
No. of market information reports disseminated			1
No. of Tourism Action Plans and regulations developed			1
Function Cost (UShs '000)	0	0	2,000
Cost of Workplan (UShs '000):	1,373,583	902,627	1,239,899

Planned Outputs for 2012/13

payment of staff salaries, Technology Support to 3500 farmers (50 Food security farmers per parish), Technology support to 280 farmers (4 market oriented Farmers per Parish), Conducting 4 planning and 2 review meetings, conducting 2 monitoring and Evaluation meetings, Conducting quarterly Financial and 1 Technical Audits. Demos, procurement of goods and services, monitoring and supervision, construction of 2 slaughter

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

Apple production and promotion by FHI. (Food for the Hungry, Uganda)

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

1. low staffing levels

Production Department only 3 staff and NAADS has 10 SNC's out of 12 and 8 Service providers out of 24.

2. Ban on Recruitment of SNC's and AASP's

The District is not able to fill vacancies of 2 SNC's and 16 service providers across the District.

3.

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Vote: 612 Kween District

Workplan 4: Production and Marketing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	656,709	696,623	783,334
Conditional Grant to PHC- Non wage	50,528	46,486	50,528
Conditional Grant to PHC Salaries	581,519	636,526	698,152
District Unconditional Grant - Non Wage	6,000	120	4,000
Multi-Sectoral Transfers to LLGs			11,292
Conditional Grant to NGO Hospitals	14,662	13,491	14,362
Locally Raised Revenues	4,000	0	5,000
<i>Development Revenues</i>	271,719	345,811	328,388
Unspent balances – Conditional Grants	77,415	77,414	
Donor Funding		107,647	47,076
Locally Raised Revenues	0	314	
Multi-Sectoral Transfers to LLGs			7,606
Conditional Grant to PHC - development	194,304	160,436	273,706
Total Revenues	928,428	1,042,434	1,111,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	656,709	696,622	783,334
Wage	581,519	636,526	700,184
Non Wage	75,191	60,097	83,150
<i>Development Expenditure</i>	271,719	263,592	328,388
Domestic Development	271,719	155,944.835	281,312
Donor Development	0	107,647	47,076
Total Expenditure	928,428	960,214	1,111,722

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health Sector budget estimate for FY2012/13 from the different sources is UShs. 1.045bnm. This is 12% increment from FY 2011/12 budget. The increase is as a result of more funds to construction of the administration block and staff houses. Of this budget 66.8% (UShs. 698.152m) will be spent on the staff salary, 7.1% (UShs.73.89m) on non wage recurrent and 26.1 % (UShs. 273.706m) on development. The development budget will be spent on construction of staff house in chemwon HCII, completion of theatre, and walkways at Kapraron HCIV.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 612 Kween District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	12000	5090	14000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800	567	2000
Number of trained health workers in health centers	120	160	50
No.of trained health related training sessions held.	4	0	5
Number of outpatients that visited the Govt. health facilities.	40000	24140	51000
Number of inpatients that visited the Govt. health facilities.	4000	351	4000
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (40%)	248	1500
%age of approved posts filled with qualified health workers	160(75%)	160	40
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	99	13
No. of children immunized with Pentavalent vaccine			4440
No of staff houses constructed	1	1	1
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	1	1	
No of theatres constructed	0	0	00
No of theatres rehabilitated	1	0	0
No of theatres constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	928,428	960,214	1,111,722
Cost of Workplan (US\$ '000):	928,428	960,214	1,111,722

Planned Outputs for 2012/13

An Office block to house the District Health Office will be built, a Maternity ward will be constructed in Ngenge HC III to improve on Deliveries in Health Units, a Radiology (X -ray) Unit will be built at Kapraron HC IV so that Ultrasound services will be made available to the population. Remodelling the theatre and walk ways. Construction of staff house in Chekwom HCIII. We will continue to provide routine services of the Health Office and the Health units such as provision of preventive/promotive services, outpatient and in patient services, supervision/monitoring, community outreaches and overall coordination of health services

(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

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

1. Understaffing

Key technical staff such as Doctors and anaesthetists are lacking this affects service delivery

2. Inadequate transport

This affects distribution of drugs/equipment and supervision/monitoring of programs

Vote: 612 Kween District

Workplan 5: Health

3. Inadequate infrastructure/equipment

This affects in patient services and provision of skilled service

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,502,230	2,408,985	2,721,228
Conditional transfers to School Inspection Grant	9,725	8,946	10,118
District Unconditional Grant - Non Wage	5,000	6,199	4,000
Conditional Grant to Secondary Salaries	350,042	353,920	379,009
Locally Raised Revenues	5,000	1,734	3,100
Multi-Sectoral Transfers to LLGs			2,974
Transfer of District Unconditional Grant - Wage	31,093	20,312	42,211
Conditional Grant to Primary Education	151,991	139,832	142,820
Conditional Grant to Primary Salaries	1,501,378	1,467,782	1,622,646
Conditional Grant to Secondary Education	448,001	410,260	514,350
<i>Development Revenues</i>	1,274,350	1,198,458	916,900
Donor Funding	300,000	300,000	0
Multi-Sectoral Transfers to LLGs			14,685
Conditional Grant to SFG	934,535	858,644	902,215
Unspent balances – Conditional Grants	39,815	39,814	
Total Revenues	3,776,580	3,607,443	3,638,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,502,230	2,408,985	2,721,228
Wage	1,882,513	1,842,015	2,043,866
Non Wage	619,717	566,971	677,362
<i>Development Expenditure</i>	1,274,350	795,442	916,900
Domestic Development	974,350	495,441.724	916,900
Donor Development	300,000	300,000	0
Total Expenditure	3,776,580	3,204,427	3,638,128

Department Revenue and Expenditure Allocations Plans for 2012/13

The Education Sector budget estimate for FY2012/13 from the different sources is UShs. 3.620bn. This is 4.1% reduction from FY 2011/12 budget. The decrease is as a result of reduction of budget for latrines. Of this budget 56.5% (UShs. 2.043bn) will be spent on the staff salary, 18.6% (UShs. 674.388m) on non wage recurrent and 24.9 % (UShs. 902.215m) on development. The development budget will be spent on construction of 10 classrooms, renovation of 6 classrooms and 360 desks.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 612 Kween District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	405	409	395
No. of qualified primary teachers	405	409	405
No. of School management committees trained (PRDP)			37
No. of pupils enrolled in UPE	22895	22895	22895
No. of student drop-outs	100	0	100
No. of Students passing in grade one	13	15	100
No. of pupils sitting PLE	2651	2451	2541
No. of classrooms constructed in UPE	16	2	10
No. of classrooms rehabilitated in UPE	2	0	3
No. of classrooms constructed in UPE (PRDP)	6	2	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0	2
No. of latrine stances constructed	56	5	0
No. of primary schools receiving furniture	234	0	0
No. of primary schools receiving furniture (PRDP)	252	1	2
Function Cost (US\$ '000)	2,606,517	2,334,682	2,141,362
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	65	60
No. of students passing O level	150	0	350
No. of students sitting O level	600	600	650
No. of students enrolled in USE			3600
No. of classrooms constructed in USE			6
No. of teacher houses constructed			2
No. of ICT laboratories completed			1
No. of science laboratories constructed			1
Function Cost (US\$ '000)	1,083,165	837,233	1,437,337
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	91	79	83
No. of secondary schools inspected in quarter	10	8	8
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	86,898	32,512	59,429
Cost of Workplan (US\$ '000):	3,776,580	3,204,427	3,638,128

Planned Outputs for 2012/13

10 Classrooms constructed in 5 primary schools in 5 sub counties. The details on the total number of classrooms are as follows:- 2 classrooms in Kwasir P/S in Kwasir sub county, 2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub county, 2 classrooms in 2 classrooms in Kitany p/s in Kaptoyoy sub county, 2 classrooms plus an office in Chekwom p/s in Binyiny Town Council, in Binyiny T/C. 4 Classrooms plus an office in Cheminy p/s in Kaptum sub county. Completion of 2 classrooms in Kere P/s in Kwasir sub county, 72 Desks purchased and delivered to Cheminy P/S in Kaptum sub county, construction of Sebei girls secondary school phase II in Kwasir sub county, construction of Education office Phase II at the district Headquarters and payment of salaries to 409 primary teachers, 60 secondary school teachers and 4 Local Government staff.

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

In this financial year, we are operating with still Action Aid Uganda and FHI although we have limited information on their funding modalities. Action Aid is continuing on classroom construction, staff house construction in Kiriki p/s in Kiriki sub county.

Vote: 612 Kween District

Workplan 6: Education

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

1. Inadequate staff

The key positions in the administration structure affects timely supervision and monitoring of schools, appraising of staff, meetings between Headteachers, teachers and SMCs.

2. Inadequate transport

This affects school inspections, timely monitoring and supervision visits, distribution of available instructional materials coped with the difficult terrain.

3. Inadequate infrastructure and instructional materials

This affects pupils concentration in class, time management and difficulty in passing knowledge from the teacher to the learner.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	292,451	235,419	316,291
Locally Raised Revenues	1,000	793	1,000
Other Transfers from Central Government	250,404	215,377	251,053
Transfer of District Unconditional Grant - Wage	41,047	19,250	41,047
Multi-Sectoral Transfers to LLGs			23,191
<i>Development Revenues</i>	152,119	143,935	122,074
LGMSD (Former LGDP)	30,589	32,108	30,589
Multi-Sectoral Transfers to LLGs			5,598
Roads Rehabilitation Grant	37,506	27,803	74,000
Unspent balances – Conditional Grants	84,024	84,024	
Other Transfers from Central Government		0	11,886
Total Revenues	444,571	379,354	438,364
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	292,451	175,188	316,291
Wage	41,047	19,250	53,570
Non Wage	251,404	155,939	262,721
<i>Development Expenditure</i>	152,119	115,928	122,074
Domestic Development	152,119	115,927.814	122,074
Donor Development	0	0	0
Total Expenditure	444,571	291,116	438,364

Department Revenue and Expenditure Allocations Plans for 2012/13

The Roads Sector budget estimate for FY2012/13 from the different sources is UShs. 438.364m. Of this budget 12.20% (UShs. 53.57m) will be spent on the staff salary, 50% (UShs. 262.721m) on non wage recurrent and 37.8 % (UShs.122.074m) on development. The development budget will be spent on rehabilitation of 2 km and periodic maintenance of 3km.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			17
Length in Km of Urban unpaved roads routinely maintained			17
Length in Km of District roads routinely maintained			108
Length in Km of District roads periodically maintained	0		3
No. of bridges maintained			2
Length in Km. of rural roads constructed (PRDP)	3	3	3
Function Cost (US\$ '000)	444,571	291,116	438,364
Cost of Workplan (US\$ '000):	444,571	291,116	438,364

Planned Outputs for 2012/13

105kms will be routinely maintained, 3kms periodically maintained, 2kms rehabilitated and 17 bottlenecks removed and construction of office block phase II.

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

The department has no NGOs and hence need for lobbying

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

1. Lack of gravel

most of the quarries are exhausted and if found the haulage distances are quite long hence high construction costs

2. Steep terrain

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,000	18,400	35,366
Sanitation and Hygiene	20,000	18,400	20,000
Transfer of District Unconditional Grant - Wage		0	7,050
Multi-Sectoral Transfers to LLGs			8,316
<i>Development Revenues</i>	395,399	389,068	496,562
Conditional transfer for Rural Water	390,068	386,403	483,247
Unspent balances – Conditional Grants	5,332	2,665	
Multi-Sectoral Transfers to LLGs			13,315

Vote: 612 Kween District

Workplan 7b: Water

Total Revenues	415,399	407,468	531,928
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>20,000</i>	<i>18,015</i>	<i>35,366</i>
Wage	0	0	7,050
Non Wage	20,000	18,015	28,316
<i>Development Expenditure</i>	<i>395,399</i>	<i>259,045</i>	<i>496,562</i>
Domestic Development	395,399	259,044.889	496,562
Donor Development	0	0	0
Total Expenditure	415,399	277,060	531,928

Department Revenue and Expenditure Allocations Plans for 2012/13

The Water Sector budget estimate for FY2012/13 from the different sources is US\$ 510.297m. This is 22.8% increment from FY 2011/12 budget. The increase is as a result of increased funding to construction of the GFS. Of this budget 1.4% (US\$ 7.05m) will be spent on the staff salary, 3.9% (US\$ 105.093m) on non wage recurrent and 94.7% (US\$ 134.509) on development. The development budget will be spent on protection of 8 springs, construction of 4 boreholes, Construction of 3 GFS schemes, rehabilitation of 3 boreholes, rehabilitation of 1 GFS and extension of 1 GFS.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	100	36	100
No. of water user committees formed.	25	25	25
No. Of Water User Committee members trained	25	13	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	36	36
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0	7
No. of public latrines in RGCs and public places	5	0	0
No. of springs protected	8	0	8
No. of springs protected (PRDP)	5	0	
No. of deep boreholes drilled (hand pump, motorised)	2	0	2
No. of deep boreholes rehabilitated	0	0	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	02	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	14	7	14
No. of water points tested for quality	70	31	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	0	52
No. of sources tested for water quality	25	0	25
No. of water points rehabilitated	1	0	1
% of rural water point sources functional (Gravity Flow Scheme)	0	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	36	36	36
Function Cost (US\$ '000)	415,399	277,060	531,928
Cost of Workplan (US\$ '000):	415,399	277,060	531,928

Planned Outputs for 2012/13

25-WUCs supported, held 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 constructed, 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

This has affected general operations of the department which ranges from storage office equipment to client

Vote: 612 Kween District

Workplan 7b: Water

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,164	18,675	60,557
District Unconditional Grant - Non Wage	5,000	3,028	4,000
Multi-Sectoral Transfers to LLGs			5,236
Transfer of District Unconditional Grant - Wage	33,296	12,229	35,916
Locally Raised Revenues	3,000	779	2,000
Conditional Grant to District Natural Res. - Wetlands	2,868	2,639	13,405
<i>Development Revenues</i>			3,523
Multi-Sectoral Transfers to LLGs			3,523
Total Revenues	44,164	18,675	64,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,164	18,575	60,557
Wage	33,296	12,229	35,916
Non Wage	10,868	6,346	24,641
<i>Development Expenditure</i>	0	0	3,523
Domestic Development	0	0	3,523
Donor Development	0	0	0
Total Expenditure	44,164	18,575	64,080

Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural resource Sector budget estimate for FY2012/13 from the different sources is US\$64.08m. This is 25% increase from FY 2011/12 budget. The increase is as a result of funding from PRDP allocation. Of this budget 56.1% (US\$35.916m) will be spent on the staff salary, 38.4% (US\$24.64m) on non wage recurrent and 5.5m on development. The development component is money for tree seedlings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	6	0	1
Number of people (Men and Women) participating in tree planting days	1,000	0	1100
No. of Water Shed Management Committees formulated	2	0	0
No. of Wetland Action Plans and regulations developed	3	0	4
Area (Ha) of Wetlands demarcated and restored	40	0	0
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	15	0	15
No. of environmental monitoring visits conducted (PRDP)			10
No. of new land disputes settled within FY	20	6	
Function Cost (US\$ '000)	44,164	18,575	64,080
Cost of Workplan (US\$ '000):	44,164	18,575	64,080

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance:

Output: Management of District Resources office-Physical performance-Payment of Salaries to 3 staff ,procurement of Stationery ,preparation and submission of 4 Quarterly and 1 annual report to MOWE, Stationery purchased and delivered,.Output:Tree planting and Afforestation -Physical performance- Seedlings established and supplied to the sub-counties of Ngenge, Kiriki, Binyiny, Kwanyiy, Moyok, Benet, Kapraron, Kaptum, Kwosir and Kitawoi.Output:Stakeholder Environmental Training and Sensitisation-Physical performance-50 Men and 50 women identified and trained in the sub counties fo Ngenge, Greek River, Benet, Kwosir, Kitawoi.Output:Monitoring and Evaluation of Environmental Compliance-Physical performance-15 Monitoring and compliance surveys undertaken in the sub counties of Ngenge,Kiriki,Kwanyiy and Greater Benet.

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

No Donor is operating in the department

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

1. Inadequate staff

The Departmet currently is run by 2 staff out of the expected 6 staff.This affects revenue collection since the department is charged with the responsibility of collecting revenues from legal timber and fuelwood businesses.

2. Inadequate Funds

The Department lacks funds to address numerous environmental challenges arising from environmental disasters (soil erosion, floods, siltation, landslides). Need for sensitization of communities on sustainable ENR and raising tree seedlings for planting.

3. Lack of transport

This has affected departmental programmes and makes monitoring of programs difficult.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 612 Kween District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>112,148</i>	<i>98,176</i>	<i>85,792</i>
Multi-Sectoral Transfers to LLGs			29,955
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	7,222
Conditional transfers to Special Grant for PWDs	25,228	23,210	15,078
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	1,000	410	3,000
Conditional Grant to Functional Adult Lit	13,435	12,361	7,918
Other Transfers from Central Government	1,152	0	
Transfer of District Unconditional Grant - Wage	55,355	47,497	15,608
Conditional Grant to PAF monitoring		0	1,000
Conditional Grant to Community Devt Assistants Non	3,364	3,095	2,010
<i>Development Revenues</i>	<i>1,093</i>	<i>12,494</i>	<i>21,830</i>
Donor Funding		11,675	
LGMSD (Former LGDP)	1,093	819	
Multi-Sectoral Transfers to LLGs			21,830
Total Revenues	113,241	110,670	107,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>112,148</i>	<i>97,926</i>	<i>85,792</i>
Wage	55,355	47,497	26,132
Non Wage	56,793	50,429	59,660
<i>Development Expenditure</i>	<i>1,093</i>	<i>12,494</i>	<i>21,830</i>
Domestic Development	1,093	819	21,830
Donor Development	0	11,675	0
Total Expenditure	113,241	110,420	107,622

Department Revenue and Expenditure Allocations Plans for 2012/13

The Community Based Service Sector budget estimate for FY2012/13 from the different sources is US\$107.622m. Of this budget 24.3% (US\$26.132m) will be spent on the staff salary, 55.4% (US\$59.66m) on non wage recurrent and 20.3% (US\$21.83m) on development component which is the CDD used for community projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	11	6	11
No. FAL Learners Trained	1500	1000	1200
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	12	0	15
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	113,241	110,420	107,622
Cost of Workplan (US\$ '000):	113,241	110,420	107,622

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance: Output: Operation of Community Based Services Department-Payment of salaries to 1 senior probation officer and 1 probation officer, carry out and CDD

Vote: 612 Kween District

Workplan 9: Community Based Services

groups desk and field appraisal recommend for funding, prepare and submit of Annual and quarterly progress reports to MGLSD. Output: Community Development Services-physical performance- 12 Community Development workers facilitated. Output-Adult Learning,Physical performance-1,200 FAL learned recruited and trained from the 12 LLGs and Instructors identified and trained. Output-Support to Youth Councils,Physical performance- 1 Youth councils trained and supported. Output- Support to Disabled and the Elderly,Physical performance- 15 Proposals for PWDs received ,vetted and trained,Funds disbursed to successful groups,Disability councils trained and supported,Output- Representation on Women's Councils,Physical performance- 1 Women councils trained and supported.

(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 2 staff at the headquarters and 6 ACDOs at LLGs which in turn have been given assignments as sub county chiefs. This has affected the mobilisation of communities in particular FAL programs.

2. Inadequate office space

This has affected working conditions. This in space has affected the storage of office facilities like furniture, assorted stationery and equipments like computers.

3. Lack of transport

This has affected monitoring of programmes and mobilising of communities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,823	26,407	57,994
Transfer of District Unconditional Grant - Wage	24,222	10,355	24,063
District Unconditional Grant - Non Wage	12,200	10,679	13,748
Locally Raised Revenues	3,000	639	3,000
Multi-Sectoral Transfers to LLGs			5,782
Conditional Grant to PAF monitoring	5,401	4,733	11,401
<i>Development Revenues</i>	1,101	1,050	1,861
LGMSD (Former LGDP)	1,101	1,050	1,101
Multi-Sectoral Transfers to LLGs			760
Total Revenues	45,924	27,457	59,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,823	26,375	57,994
Wage	24,222	10,355	24,063
Non Wage	20,601	16,020	33,931
<i>Development Expenditure</i>	1,101	1,050	1,861
Domestic Development	1,101	1050	1,861
Donor Development	0	0	0
Total Expenditure	45,924	27,425	59,855

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 612 Kween District

Workplan 10: Planning

The Planning Unit budget estimate for FY2012/13 from the different sources is US\$59.861m. This is 16% increase from FY 2011/12 budget. The increase is as a result of inclusion of sub county planning budgets. Of this budget 40.2% (US\$24.063m) will be spent on the staff salary, 56.7% (US\$33.931m) on non wage recurrent and 3.2 % (US\$1.101m) on development. The development budget will be spent on purchase of a small scanner and retooling.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Yes	12	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions		8	6
Function Cost (US\$ '000)	45,924	27,425	59,855
Cost of Workplan (US\$ '000):	45,924	27,425	59,855

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance:

Management of District Planning Office: Payment of salaries to 2 staff, preparation and submission of Annual and quarterly progress reports. District Planning: 12 TPC held 2 meetings with development partners follow up/ of LLGs plans and mentoring/back up support of LLGs, prepare 12 minutes of TPC. Statistical data collection: carry out data collection, analysis, dissemination, report writing, updating of existing information and preparation of District Statistical Abstract. Demographic data collection: Integration of population issues in the development plans for the district and LLGs, preparation and approval of District Population Action Plans, Organising and attending world population Day. Output- Development Planning: preparation of costed workplans, preparation of project profiles, User Plans and integrated workplans. Output- Monitoring and Evaluation: preparation of monitoring checklists and monitoring reports.

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

No Donor is operating in the department.

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

1. Inadequate staff

The department currently is run by 1 staff out of the expected 5 staffs. This means that the staffing level will be at 20% and this means the staff is overwhelmed will affect performance and hence service delivery.

2. Inadequate office space

This has affected working conditions. This in space has affected the storage of office facilities like furniture, assorted stationery and equipments like computers.

3. Lack of transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
	Approved	Outturn by Approved

Vote: 612 Kween District

Workplan 11: Internal Audit

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,105	32,792	65,965
Transfer of District Unconditional Grant - Wage	26,460	23,022	38,342
District Unconditional Grant - Non Wage	5,000	6,092	5,000
Locally Raised Revenues	4,000	2,137	3,000
Multi-Sectoral Transfers to LLGs			15,978
Conditional Grant to PAF monitoring	1,645	1,541	3,645
Total Revenues	37,105	32,792	65,965
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,105	32,792	65,965
Wage	26,460	23,022	51,320
Non Wage	10,645	9,770	14,645
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,105	32,792	65,965

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit budget estimate for FY2012/13 from the different sources is US\$ 49.987m. This is 34% increase from FY 2011/12 budget. The increase is as a result of recruitment of more staff for the sector. Of this budget 76.7% (US\$ 38.342m) will be spent on the staff salary, 23.7% (US\$ 11.645m) on non wage recurrent and No development component.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	30/7/2012	6	10
Date of submitting Quarterly Internal Audit Reports	15/7/2012	14/4/2012	15/7/2012
Function Cost (US\$ '000)	37,105	32,792	65,965
Cost of Workplan (US\$ '000):	37,105	32,792	65,965

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance:

Output: Management of Internal Audit Office, Physical performance- 5 staff salaries paid, computer & its accessories, procured, supervision and monitoring of audit work performed. Quarterly audit reports prepared and submitted to AG, Chairpersons LCV, IIs and Clerk to Council. Annual subscriptions paid. Output: Internal Audit-physical performance- 10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.

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

No Donor is operating in the department

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

1. Inadequate staff

Vote: 612 Kween District

Workplan 11: Internal Audit

The department currently is run by 1 staff is overwhelmed with work which in turn affects performance and hence service delivery.

2. Inadequate office space

This has affected working conditions. This in space has affected the storage of sensitive documents like payment vouchers, Audit reports, office facilities like furniture, assorted stationery and equipments like computers.

3. Lack of transport

This has affected timely preparation and submission of reports.

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	co-funding of projects(NAAD,s, LGMSD) requirement made.stationery and office furniture and equipment ,consultancy procured and paid.		quarterly monitoring of PRDP projects. ULGA subscription Paid Co-funding of projects(LGMSD) requirement made. Consolidated quarterly departmental reports prepared and submitted to MOLG 4 NUSAF2 monitong done, 112 sub projects generated, funded and implemented
	<i>Wage Rec't:</i> 227,494	<i>Wage Rec't:</i> 127,883	<i>Wage Rec't:</i> 78,599
	<i>Non Wage Rec't:</i> 84,311	<i>Non Wage Rec't:</i> 73,607	<i>Non Wage Rec't:</i> 73,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,589,046
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 311,805	Total 201,490	Total 1,741,550

Output: Human Resource Management

Non Standard Outputs:	Plans and budgets for staff recruitment, retention, exit, cofirmation,promotion prepared and submitted to DSC.procurement of office equipments,lap top,computers, Office stationery and general goods and services purchased and delivered.		1 CB Plans and budgets in the district 4 quarterly submissions to DSC for staff recruitment, retention, exit, cofirmation, retirement, promotion and study leave.` procurement of 1 modem 12 monthly preparation and submission of pay change and exeptions reports 1 needs assessment done district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,920	<i>Non Wage Rec't:</i> 11,762	<i>Non Wage Rec't:</i> 12,200
	<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 12,920	Total 11,762	Total 12,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (n)	Yes (District Headquarters)
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	182 staff trained (3 staff to be trained in various training institutions, 45 Staff to be mentored on LGMSD Assessment gaps at district headquarters, 30 staff both technical and political to be taken for a study tour, 54 staff to be trained on financial management and revenue mobilisation and the district headquarters, 50 newly recruited staff to be inducted at the District headquarters)	56 (30 staff both political and technical taken for study tour 54 staff trained on financial management, 2 staff trained (1 on cold chain management and 1 on Gender mainstreaming and social economic governance,))	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 procurement management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 training on conflict management skills) Not planned for this FY	
Non Standard Outputs:	preparation of reports, supporting officers on short courses, training and sensitisation of staff and councillors on new policies and guidelines			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 14,589	Domestic Dev't 14,664	Domestic Dev't 14,509	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,589	Total 14,664	Total 14,509	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (Sub counties monitored and supervised in Kwanyiri, Kapraron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and Binyiny Town Council)	1 (1 monitoring and supervision visit conducted in the subcounties of Kwanyiri, Moyok, Kapraron, Kaptum, Binyiny, Ngenge, Kaptum, Kiriki, 1 quarterly report prepared and 2 situational reports prepared and submitted to relevant authorities)	12 (11 Sub counties monitored and supervised in Kwanyiri, Kapraron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1 Town Council of Binyiny)	
Non Standard Outputs:	conducting meetings and sensitisation and preparing and having monitoring and supervision reports in place		conducting meetings and sensitisation, conducting financial Audits in subcounties	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,000	Non Wage Rec't: 3,235	Non Wage Rec't: 4,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 4,000	Total 3,235	Total 4,000	

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	0 (n)	12 (12 Monitoring visits organised in the PRDP project sites)	
No. of monitoring reports generated	()	0 (n)	4 (4 Quarterly monitoring reports generated)	

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:

Lists of PRDP projects in the 12 LLGs established

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:	11,488
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,488

Output: Records Management

Non Standard Outputs:

Timely delivery of mails handled, Personnel files and equipment security ensured, Office stationery purchased, Posta and courier services paid, office furniture procured

Timely delivery of mails handled, Personnel files and equipment security ensured
Posta and courier services paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,500	Non Wage Rec't:	1,667	Non Wage Rec't:	3,500
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	1,667	Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	350,660
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	102,081
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,013
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	458,754

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed () 0 (na) 5 (Staff houses in Ngenge, Benet, Kapraron, Kwanyiy)

No. of solar panels purchased and installed () 0 (na) Administration block in Binyiny
0 ()

No. of existing administrative buildings rehabilitated () 0 (na) 2 (Kapraron and Ngenge)

Non Standard Outputs: Council Office complex phase 11 constructed. 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	131,010	Domestic Dev't	130,891	Domestic Dev't	516,303
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	131,010	Total	130,891	Total	516,303

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased () 0 (na) ()

No. of vehicles purchased () 0 (na) ()

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	1 Double cubin pick up purchased and dewlivered to the district headquarters.		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>	68,000	<i>Domestic Dev't</i>	67,855
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,000	Total	67,855

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (n)	(N/A)	
No. of vehicles purchased	()	0 (n)	1 (1 Double cubin pick up purchased and delivered to the district headquarters.)	
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>	115,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	115,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	5 (Ngenge, Benet, Kwanyiy, Binyiny and Kapraron sub counties)	()	
Non Standard Outputs:	No budget line		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>	10,016	<i>Domestic Dev't</i>	10,016
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,016	Total	10,016

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

No. of computers, printers and sets of office furniture purchased	()	5 (ngenge, kapraron, kwanyiy, binyiny and benet)	2 (2 laptops purchased and delivered to Planning unit and office of the DCAO)	
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2011 (Annual performance report discussed and approved by District council. Annual performance report discussed and	02/08/2012 (Annual lPerformance FY2011/2012 discussed by council.)	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and
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Vote: 612 Kween District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	approved by District council.)	approved by District council.)		
	stationary and office equipments procured, reports generated and discussed at the department, workshops and seminars attended, consultation with MoFPED, MoLG and other stakeholders, subscriptions done	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, subscriptions done		

<i>Wage Rec't:</i>	79,237	<i>Wage Rec't:</i>	36,266	<i>Wage Rec't:</i>	59,079
<i>Non Wage Rec't:</i>	22,700	<i>Non Wage Rec't:</i>	22,333	<i>Non Wage Rec't:</i>	25,715
<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	101,937	Total	58,599	Total	84,794

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(Not applicable for no hotels)	0 (No hotels)	0 (N/A)
Value of LG service tax collection	(shs 30,000 collected from 700 people in 11 sub-counties. Reports generated and discussed in 11 sub-countie and departments at the district.)	177 (Shs. 10,874 collected from 177 Tax payers.)	30000 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	(127,000 collected from all 11 sub-counties)	49887 (Shs. 35,340 Collected.)	60000 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	shs 30,000 collected from 700 people in 11 sub-counties. Reports generated and discussed in 11 sub-countie and departments 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>	6,065	<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,065	Total	6,065	Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Budget and Annual workplan discussed and approved by council.)	28/8/2012 (Draft Budget and workplans prepared and submitted are yet to be approved)	30/8/2013 (Draft Budget and Annual workplan laid to the council.)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual workplan approved for all departments.)	30/7/2012 (Annual workplans are yet to be approved.)	31/8/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)
Non Standard Outputs:	Annual workplan approved for all departments.		Consultative meetings organised / conducted

<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>	5,906	<i>Non Wage Rec't:</i>	5,500
<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	6,000	Total	5,906	Total	5,500

Output: LG Expenditure mangement Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Accounts Books, Reference Books (LGFARs 2007, Finance ACT, LGPPDA 2006 and the Constitution 2005) payment vouchers purchased and payments made at the District-Departments		Accounts Books, Reference Books, payment vouchers purchased and payments made at the District-Departments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 4,597	<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 4,600	Total 4,597	Total 5,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2012 (Final Accounts prepared and submitted Auditor General's office.)	30/8/2012 (Final Accounts yet to be completed and submitted to Auditor General's office.)	30/9/2013 (Final Accounts prepared and submitted to the Auditor General's office.)	
Non Standard Outputs:	Final Accounts prepared and submitted Auditor General's office.		Consultation and submission of department extracts 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> 1,750	<i>Non Wage Rec't:</i> 1,707	<i>Non Wage Rec't:</i> 1,900	
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 450	<i>Domestic Dev't</i> 600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,350	Total 2,157	Total 2,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,003	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,178	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 166	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 51,347	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 Council tours/retreats conducted. 20 New councillors inducted. 23 law books purchased		8 Council meetings conducted at district and Kapraron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,441	
	<i>Non Wage Rec't:</i> 36,601	<i>Non Wage Rec't:</i> 37,687	<i>Non Wage Rec't:</i> 54,552	
	<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 36,601	Total 37,687	Total 62,993	

Output: LG procurement management services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Staff recruited, appointed and deployed to the Procurement and Disposal Unit. Stationery and office items purchased and delivered. 10 sittings conducted and 14 technical evaluation meetings organised		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
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<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,551
<i>Non Wage Rec't:</i>	12,717	<i>Non Wage Rec't:</i>	13,126	<i>Non Wage Rec't:</i>	18,127
<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	20,268	Total	13,126	Total	25,678

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 1 staff and chairman DSC paid. 24 sittings and transport refund planned Stationery purchased. Office operations paid.		I staff recruited, Salary for 1 staff and chairman DSC paid. 24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months 1 laptop purchased at district 4 quarterly reports submitted to MoPS 1 advert in media for job opportunities
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<i>Wage Rec't:</i>	26,933	<i>Wage Rec't:</i>	11,234	<i>Wage Rec't:</i>	30,951
<i>Non Wage Rec't:</i>	27,805	<i>Non Wage Rec't:</i>	27,804	<i>Non Wage Rec't:</i>	23,977
<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	54,738	Total	39,038	Total	54,928

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(4 Sittings planned. Stationery purchased. Office operations paid. Quarterly and reports prepared and submitted. Land applications for leases, registration, renewal and extensions considered and cleared.)	5 (2 in Binyiny town council and 3 in Kaptum sub county)	100 (District wide)
No. of Land board meetings	()	6 (6 Land board meeting organised and held at the district headquarters)	4 (District)
Non Standard Outputs:	N/A		1 seal purchased at district 4 reports prepared and submitted to relevant 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>	7,885	<i>Non Wage Rec't:</i>	8,036
<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

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	8,036	Total	7,885	Total	8,036
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters.)	3 (3 PAC reports discussed at the district headquarters.)	5 (5 PAC reports discussed at the district headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (12 Sittings planned. Stationery purchased. Office operations paid. Internal Audit reports and Auditor Generals queries reviewed and cleared.)	4 (5 sittings to review reports for Kapraron sc, Binyiny, Kitawoi sc, Ngeenge sc, Kiriki sc, and the district)	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)

Non Standard Outputs:	Field visits organised and carried out in the 12 LLGs.	2 Field visits organised and carried out in the 12 LLGs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,256	Non Wage Rec't:	12,639	Non Wage Rec't:	16,758
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,256	Total	12,639	Total	16,758

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to District Executive Committee members paid. Stationery and other office items purchased and delivered, Office machinery/vehicle maintained and serviced.	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.
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491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY.

4 monitoring conducted by DEC in all sub counties

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	131,040
Non Wage Rec't:	227,528	Non Wage Rec't:	227,528	Non Wage Rec't:	106,290
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	227,528	Total	227,528	Total	237,330

Output: Standing Committees Services

Non Standard Outputs:	Council sittings planned and effected. Council proceedings resolutions documented, implemented and the necessary actions taken.	18 meetings of standing committees planned at district.
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18 reports prepared for council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,000	Non Wage Rec't:	60,208	Non Wage Rec't:	21,600
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	52,000	Total	60,208	Total	21,600

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	56,529
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	56,529

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Double cabin vehicle on hire purchase at the district headquarters purchased.

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	40,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,400	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

1 DNC and 12 SNCs paid salaries for 12 months, NSSF contributions remitted, District Internal Auditor operations paid, Technical audit services provided, 24 farmers supported in District high level farmers organization, 4 Quarterly planning review meetings organised, 4 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 carried out, NAADS activities by DPO coordinated.

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 Toner, 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.

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	273,365	Domestic Dev't	267,409	Domestic Dev't	108,553

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	273,365	Total	267,409	Total	108,553

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (24 Agricultural Advisory Service Providers salaries paid.)	11 (11 Sub county functional farmer forums in the sub counties of Benet s/c, Binyiny s/c, Binyiny T/c, Kaptum s/c, Kapraron s/c, kririki s/c, Kwanyir s/c, Kwosir s/c, Kitawoi s/c, Ngenge s/c and Moyok s/c.)	12 (12 Functional Farmer Forums established and are in place.)
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No. of farmers accessing advisory services	8060 (8060 Farmers trained in Advisory services in the 65 parishes of the 11 s/cs and 1 T/C.)	8000 (Advisory services were carried out in only 7 subcounties out of 11. The District only has 8 out of planned 22 Recruitment ban has left the District with inadequate staff to provide Advisory Services. Service providers.)	28800 (28800 Farmers trained in Advisory services in the 69 parishes of the 11 s/cs and 1 T/C.)
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No. of farmer advisory demonstration workshops	260 (260 Demonstrations conducted in the 65 parishes.)	0 (No funds were received to set up Demonstration sites as planned)	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))
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No. of farmers receiving Agriculture inputs	6,780 (Agriculture inputs purchased and supplied to 6,780 farmers in the 11 sub counties and 1 T/C.)	3516 (3250 food security farmers and 264 market oriented in sub counties 2 commercialising in town council below Benet s/c, Binyiny s/c, Binyiny T/c, Kaptum s/c, Kapraron s/c, kririki s/c, Kwanyir s/c, Kwosir s/c, Kitawoi s/c, Ngenge s/c and Moyok s/c.)	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.)
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Non Standard Outputs:	N/A		Display of beneficiary list, capacity building for PCPC.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,021,296	Domestic Dev't	573,631	Domestic Dev't	1,010,632
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,021,296	Total	573,631	Total	1,010,632

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	7,247
Donor Dev't	0	Donor Dev't	0
Total	0	Total	7,247

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	salaries paid to 4 staff, quarterly monitoring done, supervision of programs, work plans and reports made, meetings and workshops organised and attended. Vehicles and motorcycles serviced, stationery purchased,	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
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<i>Wage Rec't:</i>	47,852	<i>Wage Rec't:</i>	28,191	<i>Wage Rec't:</i>	58,276
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	2,551	<i>Non Wage Rec't:</i>	6,900
<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	50,152	Total	30,742	Total	65,176

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	12 (1 Demonstration plot for Apples Established in Kwosir sub county. Agriculture information system established.)	0 (Purchased and supplied 300 Apple seedlings, had a work shop for farmers)	0 (N/A)
Non Standard Outputs:	Bank charges paid, consultatoin with stakeholders conducted.		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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,820	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	10,450
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,820	Total	4,700	Total	10,450

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (NA)	12 (51,000 animals, 20,000 cattle, 30,000 goats&sheep, 1,000 dogs and cats vaccinated in the 12 sub counties and 1 Town Council.)	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
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 livestock by types using dips constructed	20,000 (1 Deep Freezer Refrigerator0 (surveillance of disease outbreaks, monitoring and supervision conducted) Purchased at the district headquarters ,20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county.Cattle dip rennovated and equipped in Kaptulel village in Ngenge sub county.30,000 heads of cattle,50,000 goats,10,000 dogs and cats vaccinated in the 12 LLGs. 20 litres of Tsetse tick Acaricid purchased and delivered for Ngenge cattle dip in Ngenge sub county.)	Collection of Vaccines from Entebbe) 110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county.Cattle dip rennovated 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.)
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No. of livestock by type undertaken in the slaughter slabs	4,400 (Slaughter slab constructed in 1 (Chemomul market slaughter slab completed at Kitawoi s/c)	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.)
Non Standard Outputs:	Disease surveillance conducted,Data collection system established,Information packages generated and distributed.soil fertility tests carry out.carry out inspection,certification and quality assurance.Disease ,vaccination of livestock carried out,Monitring and Supervision carried out,	10,000 Heads of Cattle branded in all the 12 LLG 4 Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/Cdisease 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

<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>	12,713	<i>Non Wage Rec't:</i>	10,440
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,999	<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	8,500	Total	15,712	Total	10,440

Output: Fisheries regulation

Quantity of fish harvested	10,000 (10,000 fish harvested in the sub counties of Kaptoyoy,Kitawoi,Moyok, Kaptoyoy,Ngenge,Kaptum.)	9908 (9908 fish harvested in the sub counties of Kaptoyoy,Kitawoi, Benet, Ngenge and Kiiki sub counties)	(10, 000)matured fish harvested in Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C.)
No. of fish ponds stocked	5 (5 Fish ponds stocked in Benet sub county(1), Kaptum sub county(1), Moyok sub county(1), Kaptoyoy sub county(1) and Kitawoi sub county(1).)	10 (10 Fish ponds stocked in Benet sub county, Kaptum sub county, Kaptoyoy sub county and Kitawoi sub county)	5 (12 Fish ponds stocked in Benet sub county(, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 constructed and maintained	4 (4 Fish ponds stocked in the Benet, Moyok and Kaptuyoy Sub counties and Binyiny T/C.)	4 (purchase of fish fingerlings and fishing nets from Tororo, monitoring and supervision visit 15 fish farmers. Study tour to Tororo for the 15 fish farmers)	4 (One fish pond to be constructed in Ngenge, 12 fish ponds to be stocked and maintained in 6 sub counties)
Non Standard Outputs:	4 Monitoring and supervision visits made to the 11 S/Cs and 1 T/C.		20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptuyoy, 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,435	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 3,950	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,450	Total 5,435	Total 7,500

Output: Support to DATICs

Non Standard Outputs:		10 crop and livestock species researched under NARO
	<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> 8,200
	<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 8,200

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slabs constructed and utilised in Cheminy market in Kaptum sub county.)	1 (Chemamule market in kitawoi sub county.)	2 (Slaughter slabs constructed and utilised in Bugema market in Kaptum sub county,Kapnarukut market in Benet sub county and)
Non Standard Outputs:	Bank charges paid, 2 site meetings conducted,2 hand overs conducted in the 2 sub counties of Cheminy market.		Site meetings conducted, hand overs conducted in the 2sub counties of Kaptum and Benet
	<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> 4,998	<i>Domestic Dev't</i> 9,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 4,998	Total 9,700

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	0 (Not planned for)
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Vote: 612 Kween District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 businesses assisted in business registration process	()	()	0 (Not planned for)	
No of awareness radio shows participated in	()	()	1 (have one radion talk show , mobilise SACCOs on enterprise development.)	
Non Standard Outputs:			Not planned for	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	4 (organise market linkages with our commercial farmers)	
No. of market information reports disseminated	()	()	1 (Report produced and disseminated to the District Production Officer)	
Non Standard Outputs:			Not planned for	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid, Stationery and office items purchased for District Health Office, planning and coordination meetings carried out and findings implemented, supervision and monitoring visits carried out, operational research	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 Integrated Management of malaria.
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<i>Wage Rec't:</i>	581,519	<i>Wage Rec't:</i>	636,526	<i>Wage Rec't:</i>	698,152
<i>Non Wage Rec't:</i>	16,856	<i>Non Wage Rec't:</i>	3,462	<i>Non Wage Rec't:</i>	15,556
<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>	47,076
Total	598,375	Total	639,988	Total	760,784

Output: Promotion of Sanitation and Hygiene

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kongta HC II 450 children immunized, Likil HC II 500 children immunized, Kabelyo HC II 550 children immunized and Kapteror HC II 300 children immunized.)	887 (Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil HC II in Benet Sub county.)	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)
Number of inpatients that visited the NGO Basic health facilities	0 (No admission facilities.)	0 (NA)	0 (All are HC II)
Number of outpatients that visited the NGO Basic health facilities	12000 (Kongta HC II 2500 outpatients, Likil HC II 3500 outpatients, Kabelyo HC II, 4000 patients and Kapteror HC II 2000 patients)	10180 (Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil HC II in Benet Sub county.)	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 the NGO Basic health facilities	0 (All are HC IIs)	0 (NA)	0 (All are HC II)

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>	14,662	<i>Non Wage Rec't:</i>	14,664	<i>Non Wage Rec't:</i>	14,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,662	Total	14,664	Total	14,662

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (40%) (Kaproron HC IV in Kaproron Sub county, Binyiny HC III in Binyiny Town Council, Kwanyiy HC III in Kwanyiy sub county, Ngenge HC III in Ngenge sub county and Chemwom HC III in Benet sub county)	401 (Kaproron HC IV in Kaproron Sub county, Kwanyiy HC III in Kwanyiy Sub county, Ngenge HC III in Ngenge Sub county, Chemwom HC III in Benet Sub county)	1500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
No. of children immunized with Pentavalent vaccine	()	()	4440 (All sub counties)
%age of approved posts filled with qualified health workers	160(75%) (Kween Health Sub District(this includes one HC IV and 15 Lower level health facilities, all owned by Government offering the minimum health care package))	150 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	40 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	4000 (Kaproron HC IV in Kaproron Sub county, Binyiny HC III in Binyiny Town Council, Kwanyiy HC III in Kwanyiy sub county, Ngenge HC III in Ngenge sub county and Chemwom HC III in Benet sub county)	853 (Kaproron HC IV in Kaproron Sub county, Kwanyiy HC III in Kwanyiy Sub county, Ngenge HC III in Ngenge Sub county, Chemwom HC III in Benet Sub county)	4000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Number of trained health workers in health centers	120 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	160 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	50 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (Kween Health Sub District(this includes one HC IV and 15 Lower level health facilities, all owned by Government offering the minimum health care package))	13 (district wide)	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
Number of outpatients that visited the Govt. health facilities.	40000 (Kween Health Sub District(this includes one HC IV and 15 Lower level health facilities, all owned by Government offering the minimum health care package))	45550 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	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.	4 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	17 (Kween Health Sub District(this includes one HC IV and 14 Lower level health facilities, all owned by Government offering the minimum health care package))	5 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,422	<i>Non Wage Rec't:</i> 39,614	<i>Non Wage Rec't:</i> 40,422
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,422	Total 39,614	Total 40,422

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		1 Office block phase 1 constructed and equipped.
	<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> 29,000
	<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>	2011/12		2012/13	
	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>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>29,000</i>
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	1 (Construction of a staff house in Kwanyiy HC III in Kwanyiy sub county)		1 (Kwanyiy HC III in Kwanyiy sub county)		1 (1 Staff house constructed in Chemwom HCIII, in Benet Sub County.)	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		(N/A)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>70,000</i>	<i>Domestic Dev't</i>	<i>36,430</i>	<i>Domestic Dev't</i>	<i>72,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>70,000</i>	<i>Total</i>	<i>36,430</i>	<i>Total</i>	<i>72,000</i>

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)		0 (No activity planned)		(N/A)	
No of maternity wards constructed	1 (Maternity ward constructed in Chemwom HC III in Benet sub county. Completion of Maternity and Childrens ward in Benet HC II in Kwosir sub county)		2 (Chemwom HC III in Benet sub county. Benet HC II in Kwosir sub county)		(N/A)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>140,501</i>	<i>Domestic Dev't</i>	<i>98,399</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>140,501</i>	<i>Total</i>	<i>98,399</i>	<i>Total</i>	<i>0</i>

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)		0 (Not planned)		1 (OPD Ward Rehabilitated in Teren-boy HCII in Kitawoi sub county)	
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 (NA)		1 (Construction of walkway in Kapraron HCIV in Kapraron sub county. Completion of OPD block in Atar HC II in Kaptoyoy sub county)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>22,512</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>18,706</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>22,512</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>18,706</i>

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Ward in Chepsukunya HC11 in Ngenge sub county rehabilitated)		1 (Ward in Chepsukunya HC11 in Ngenge sub county rehabilitated)		(N/A)	
No of OPD and other wards constructed	0 (N/A)		0 (No activity planned)		1 (1 OPD phase II constructed in Chepsukunya HCII Ngenge sub county.)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	21,115	<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	28,000	Total	21,115	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Remodeling the main operating theatre in Kapraron HC IV in kapraron sub county)	0 (No activity undertaken)	0 (N/A)
No of theatres constructed	0 (N/A)	0 (NA)	00 (NA)
Non Standard Outputs:	1 Theatre rehabilitated in Kapraron HCIV in Kapraron Sub couty,Kapraron T/B.		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,706	<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	10,706	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (Not planned)	1 (Kapraron HCIV in Kapraron sub county)
No of theatres rehabilitated	0 (N/A)	0 (NA)	(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>	154,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	154,000

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.)	398 (37 Gov't Aided primary schools)	405 (405 Qualified teachers posted to the 37 govt aided p/s.)
No. of teachers paid salaries	405 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	398 (37 Gov't Aided primary schools)	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)
Non Standard Outputs:	Teachers names disappearing from pay roll		11 Teachers not yet on the payroll posted to schools with vacancies.

<i>Wage Rec't:</i>	1,501,378	<i>Wage Rec't:</i>	1,467,782	<i>Wage Rec't:</i>	1,622,646
<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	1,501,378	Total	1,467,782	Total	1,622,646

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	()	37 (444 members of SMC in 37 government primary schools)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

N/A

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

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)	356 (Kwosir, Ngenge and Kiriki sub counties)	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwosir sub counties)
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (Funds received and disbursed to 37 Gov't Aided primary schools.)	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)
No. of Students passing in grade one	13 (13 Students passing in the 27 UNEB Sitting centres.)	15 (15 Pupils passing in 37 primary schools in the 28 UNEB sitting centres.)	100 (13 Students passing in the 28 UNEB Sitting centres.)
No. of pupils sitting PLE	2651 (2,651 candidates Registered in the 28 UNEB sitting centres.)	0 (NA)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)
Non Standard Outputs:	Bank Charges		Acknowledgement receipts received, Accounts from benefiting schools submitted to district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,991	<i>Non Wage Rec't:</i>	139,511	<i>Non Wage Rec't:</i>	142,820
<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	151,991	Total	139,511	Total	142,820

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>	2,974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,659

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,500

Output: Other Capital

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	7 Classrooms Constructed and equipped in Kiriki P/S in Kiriki parish Kiriki sub county.10 Teachers' houses, 2 blocks of 5 stance latrines for pupils,2 blocks for 2 stance latrines for teachers, 2 blocks for 2 stance latrine for Teachers houses.			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>	0
	<i>Donor Dev't</i>	300,000	<i>Donor Dev't</i>	300,000	<i>Donor Dev't</i>	0
	Total	300,000	Total	300,000	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (2 classrooms each constructed and equipped in Kere and Kwosir P/Ss in Kwosir sub county, Kwanyiy and Kaporotwo P/Ss in Kwanyiy sub county ,Kabelyo p/s in Moyok sub county, Binyiny p/s in Binyiny T/C,Kapkwere p/s inKaptum sub county and Kaptung P/S in Kaptoyoy sub county.)	16 (2 Classrooms plus an office constructed in Kwosir p/s,2 Classrooms each constructed in Kere p/s,Kabelyo p/s,Kaborotwo p/s,Kapcheropta p/s, Kapkwere p/s, Kaptung p/s,and Kwanyiy p/s and Retentions for Kapkwata p/s and Sumaton paid.)	10 (2 classrooms each constructed in Kwosir P/S in Kwosir 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)
No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitated in Tukumo p/s in Binyiny sub county.)	0 (NA)	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)
Non Standard Outputs:	Site Visits / Meetings Bank charges		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> 345,063	<i>Domestic Dev't</i> 240,363	<i>Domestic Dev't</i> 225,537
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 345,063	<i>Total</i> 240,363	<i>Total</i> 225,537

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (2 Classrooms each completed in Kapteror p/s Kaptoyoy p/s and Moyok p/s in Moyok sub county.)	2 (2 Classrooms in Moyok p/s,2 Classrooms in Kapteror p/s Rehabilitated.)	2 (2 Classrooms in Kapteror p/s rehabilitated)
No. of classrooms constructed in UPE	6 (2 Classrooms constructed and equipped in Kapcheropta p/s in Kaptoyoy sub county.)	4 (Retentions for construction of 4 classrooms in Likil p/s,4 classrooms in Kere p/s and 2 classrooms in Binyiny p/s paid, and 2 Classrooms plus an office in Kapcheropta p/s in Kaptoyoy sub county constructed.)	4 (4 Classrooms plus an office constructed and equipped in Cheminy p/s in Kaptum sub county.)
Non Standard Outputs:	Site Visits / meetings		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 69.115	Domestic Dev't 53.427	Domestic Dev't 89.500

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	69,115	<i>Total</i>	53,427	<i>Total</i>	89,500

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	56 (5 Stance Lined upL atrine p/s in Kwanyiny sub county,Teren-boi and Tarak P/Ss in Kitawoi sub county , Chepyakaniet p/s in Binyiny sub county, Chemanga p/s in Benet sub county, andKere p/s in Kwosir sub county. 2 Stance Lined up Latrine stances each constructed in Kabukoch Kapcheropta, Songenwo and Kaptung P/Ss in Kaptoyoy Sub county, Ngeenge p/s in Ngeenge sub county, Kitany and Piswa, P/Ss in Benet sub county, Kwosir p/s in Kwosir sub county, Kapkwere and Cheminy P/Ss in Kaptum sub county, Kaporotwo p/s in Kwanyiny sub county, Chekwom p/s in Binyiny T/C and Kitawoi p/s in Kitawoi sub county.)	50 (5 Stance Lined upL atrine stances each constructed in Kworus p/s in Kwanyiny sub county,Teren-boi and Tarak P/Ss in Kitawoi sub county , Chepyakaniet p/s in Binyiny sub county, Chemanga p/s in Benet sub county, andKere p/s in Kwosir sub county. 2 Stance Lined up Latrine stances each constructed in Kabukoch Kapcheropta, Songenwo and Kaptung P/Ss in Kaptoyoy Sub county, Ngeenge p/s in Ngeenge sub county, Kitany and Piswa, P/Ss in Benet sub county, Kwosir p/s in Kwosir sub county, Kapkwere and Cheminy P/Ss in Kaptum sub county, Kaporotwo p/s in Kwanyiny sub county, Chekwom p/s in Binyiny T/C and Kitawoi p/s in Kitawoi sub county.)	0 (NA)		
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0 (N/A)		
Non Standard Outputs:	Site visits / meetings Bank charges				
	<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> 186,840	<i>Domestic Dev't</i> 115,391	<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> 186,840	<i>Total</i> 115,391	<i>Total</i> 0		

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	234 (36 Desks each received and supplied to Chepsukunya p/s, Kwanyiy p/s in Kwanyiy sub county, Kwosir p/s in Kwosir sub county,Kabelyo p/s in Moyok p/s,Kapcheropta p/s in Kaptoyoy ,Kere p/s in Kwosir sub county and 18 desks in Kirwoko p/s in Kaptoyoy sub county.)	1 (36 desks to Kapkwata P/s in kwanyiy sub county)	0 ()		
Non Standard Outputs:	Site visits / meetings Bank charges				
	<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> 17,200	<i>Domestic Dev't</i> 3,249	<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> 17,200	<i>Total</i> 3,249	<i>Total</i> 0		

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	252 (36 Desks purchased and delivered to Cheminy,Kapkwere	108 (36 Desks purchased and delivered to Cheminy,Kapkwere	2 (72 Desks purchased and delivered to Cheminy P/S in		
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

P/Ss in Kaptum sub county, Kitawoi p/s in Kitawoi sub county, Kaptum p/s in Kaptum sub county, Kworos and Kaporotwo P/Ss in Kwanyiy sub county.)

P/Ss in Kaptum sub county, Kitawoi p/s in Kitawoi sub county)

Kaptum sub county. And 35 to Kitany p/s)

Non Standard Outputs:

Site visits / meetings

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>	34,930	<i>Domestic Dev't</i>	14,958	<i>Domestic Dev't</i>	9,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,930	Total	14,958	Total	9,700

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	600 (600 Students registered in the 4 examination centres.)	610 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	650 (600 Students registered in the 4 examination centres.)
No. of students passing O level	150 (3 Academic committees organised, 1 Study tours organised in the 4 schools of Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworos ss, St Michael Girls ss and Kapkwata ss)	0 (N/A)	350 (3 Academic committees organised, 1 Study tours organised in the 4 schools of Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworos ss, St Michael Girls ss and Kapkwata ss)
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)	65 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	60 (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		8 Support supervision visits carried out. 8 Assessment exercises administered

<i>Wage Rec't:</i>	350,042	<i>Wage Rec't:</i>	353,920	<i>Wage Rec't:</i>	379,009
<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	350,042	Total	353,920	Total	379,009

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	3600 (USE students enrolled in Kworos 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.)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	448,001	<i>Non Wage Rec't:</i>	415,260	<i>Non Wage Rec't:</i>	514,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	448,001	Total	415,260	Total	514,350

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Sebei girls secondary school constructed and equipped in Kwosir sub county. 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>	0
<i>Domestic Dev't</i>	285,122	<i>Domestic Dev't</i>	68,053	<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	285,122	Total	68,053	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()	0 (N/A)		
No. of classrooms constructed in USE	()	()	6 (Sebei Girls SS in Kwosir sub county)		
Non Standard Outputs:	N/A		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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	280,928
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	280,928

Output: Teacher house construction

No. of teacher houses constructed	()	()	2 (St Michael Girls, Kapraron)		
Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	140,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	140,000

Output: Laboratories and science room construction

No. of science laboratories constructed	()	()	1 (St Micheal Girls SS, Kapraron sub county)		
No. of ICT laboratories completed	()	()	1 (St Michael Kapraron in Kapraron SC)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	123,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	0	Total	0	Total	123,050
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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.	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.
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<i>Wage Rec't:</i>	31,093	<i>Wage Rec't:</i>	20,312	<i>Wage Rec't:</i>	42,211
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,093	Total	25,136	Total	47,511

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected in the 10 LLGs.)	8 (8 Secondary schools inspected in the 8 LLGs.)	8 (8 Secondary schools inspected in the 12 LLGs.)
No. of primary schools inspected in quarter	91 (37 Government Aided p/s, 44 Private p/s, 3 Gov't secondary schools, 7 Private secondary schools inspected/monitored.)	79 (37 Government Aided p/s, 44 Private p/s, schools inspected/monitored.)	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))
No. of inspection reports provided to Council	4 (4 Quarterly inspection reports prepared and submitted to CAO, and MOES.)	3 (Q1,Q2 and Q3 Inspection reports prepared and submitted to MOES.)	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in the district.)	0 (NA)	0 (N/A)

Non Standard Outputs:	N/A	Debriefing sessions carried out,Joint monitoring organised.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,725	Non Wage Rec't:	5,996	Non Wage Rec't:	10,118
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,725	Total	5,996	Total	10,118

Output: Sports Development services

Non Standard Outputs:	Sports office facilitated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired.	Sports office facilitated and equipped. Stationery purchased.Inter-school competitions organised,National events organised and attended.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	1,800
<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	2,000	Total	1,380	Total	1,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Education office constructed at the district Headquarters.	N/A
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Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	36,080	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,080	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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.

Wage Rec't:	41,047	Wage Rec't:	19,250	Wage Rec't:	41,047
Non Wage Rec't:	1,000	Non Wage Rec't:	695	Non Wage Rec't:	10,876
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	42,047	Total	19,945	Total	51,923

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ()

Non Standard Outputs: Banks charges paid, ,disaters, Routine maintainance of 90.2 kms of roads at(Atari- Mokotyo, Kabukoch-Atari trading centre,Kabukoch-Kapteror, Binyiny-Tukumo,Binyiny-Kisongi,Kapcherotwa-Kitany,Bumotoi-Kaptum,Bugema-Teren boi,Cheminy-Moyok,Kapkwata-Kwanyiy and Seretyo-Loch) roads in 10 LLGs. Periodic Mtce of 4.5 kms of roads in Atar-Mokotyo in Kaptoyoy sub county.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	183,328	Non Wage Rec't:	101,750	Non Wage Rec't:	23,123
Domestic Dev't	37,936	Domestic Dev't	34,052	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	221,264	Total	135,802	Total	23,123

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained ()

0 (no activity planned)

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Urban unpaved roads routinely maintained () () 17 (17 kms in town council to be maintained in binyiny town council kween 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,546
<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	60,546

Output: District Roads Maintenance (URF)

No. of bridges maintained () () 2 (Ngeenge bridge in Ngeenge sc and chepyakanet in kitawoi sc)

Length in Km of District roads routinely maintained () () 108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)

Length in Km of District roads periodically maintained 0 (N/A) () 3 (3 kms of bumotoi-kaptum in katum sub-countty)

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>	157,507
<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	157,507

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>	12,523
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,598
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,789

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of office block phase 11, at district headquarters 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>	30,589	<i>Domestic Dev't</i>	30,589
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,589	Total	30,589	Total	30,589

Output: Bridges for District and Urban Roads

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>	4,715	<i>Domestic Dev't</i>	4,405	<i>Domestic Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,715	Total	4,405	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

Maintainance 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,886

Output: Specialised Machinery and Equipment

Non Standard Outputs: 2 Lorry trucks repired and serviced at the disteict headquarters.

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>	9,819	<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	9,819	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 (N/A)
Length in Km. of rural roads constructed	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kapraron/Ngeenge sub counties.)	1 (2.5 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kapraron/Ngeenge sub counties.)	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kapraron/Ngeenge sub counties.)

Non Standard Outputs:	Site handover meeting,banks charges, site meeeting,disaters,		Site handover meeting,banks charges, site meeeting,disaters,
<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>	78,879	<i>Domestic Dev't</i>	46,881
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,879	Total	46,881

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>	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>	9,300	<i>Domestic Dev't</i>	9,116
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,300	Total	9,116

<i>Wage Rec't:</i>	7,050
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,414
<i>Donor Dev't</i>	0
Total	55,464

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (N/A)	0 (N/A)	25 (Water quality tests for the 25 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)	52 (District headquarters ,12 LLG notice boards with mandatory notices with financial information boards displayed.)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarters.)	0 (N/A)	4 (water supply and coordination meetings held at the district headquarte)			
No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)	41 (41 water sources tested in the subcounties of kaproron, Benet and Kitawoi respectively)	70 (Water quality tests carried out in the 12 sub counties.)			
No. of supervision visits during and after construction	14 (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. Planning and advocacy meetings conducted at the district headquarters and the 12 LLGs.)	7 (14 water points inspected,data on new water suorces collected in 12 s/c/s, 1 planning and advocacy meeting held.)	14 (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. Conducted at the district headquarters and the 12 LLGs.)			
Non Standard Outputs:	water points througout the district.		water points througout the district.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,182	<i>Domestic Dev't</i>	11,159	<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	11,159	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)	0 (N/A)	80 (District wide)			
No. of water points rehabilitated	1 (GFS rehabilitated at Kamagunga Cheminy parish-Kaptum s/c.)	0 (The activity was reallocated to bore hole drilling)	1 (GFS rehabilitated at Kaproron ,Kapmwam parish-Kaproron s/c and 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 (Pump mechanics, caretakers and scheme attendants trained)			
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	(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>	15,650	<i>Domestic Dev't</i>	3,598	<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	15,650	Total	3,598	Total	3,600

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngeenge, Kwanyiy, Binyiny, Benet, Kit and Benet s/cs) awoi sub counties.)	12 (25 wucs formed and trained in kitawoi, kapraron, kwosir, kabukoch)	25 (Water user committees supported in 25 water points in Ngeenge, Kwanyiy, Binyiny, Benet, Kit awoi sub counties.)
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngeenge, Kwanyiy, Binyiny, Benet, Kit and Benet s/cs) awoi sub counties.)	12 (25 wucs formed and trained in kitawoi, kapraron, kwosir, kabukoch)	25 (Water user committees supported in 25 water points in Ngeenge, Kwanyiy, Binyiny, Benet, Kit awoi sub counties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics, borehole caretakers, scheme attendants and chairpersons for GFSs trained in the district headquarters.)	0 (36 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)	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.)
No. of water and Sanitation promotional events undertaken	100 (Communities sensitized on six critical requirements in the sub counties of Ngeenge, Kwanyiy, Binyiny, Benet, Kit awoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngeenge 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, K wosir and Ngeenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	20 (3 improvement campaigns carried out in kapraron, moyoy and kaptoyoy s/cs, 17 wucs reactivated in kwosir s/c.)	100 (communities sensitized on six critical requirements in the sub counties of Ngeenge, Kwanyiy, Binyiny, Benet, Kit awoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngeenge 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, K wosir and Ngeenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)
Non Standard Outputs:	Site meetings carried out in all new and old water points.		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>	18,015	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	22,716	<i>Domestic Dev't</i>	19,174	<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	42,716	Total	37,189	Total	40,974

2. Lower Level Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: 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>	8,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,631

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Motorcycles Procured and delivered at District headquarters. 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>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 5 (ECOSAN toilet constructed at Bugema RGC in Cheminy parish ,Kaptum s/c, Kween District.) 5 (5 STANCE ECOSAN toilet constructed at Bugema RGC in Cheminy parish ,Kaptum s/c, Kween District.) 0 (NA)

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>	21,937	<i>Domestic Dev't</i>	20,948	<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	21,937	Total	20,948	Total	0

Output: Spring protection

No. of springs protected 8 (2 Springs protected Kwosir s/c 2 in Benet s/c. and 4 Kitawoi s/c.) 8 (2 Springs protected Kwosir s/c 2 in Benet s/c. and 4 Kitawoi s/c.) 8 (2 Springs protected Kwosir s/c, 2 in Benet s/c 1 in kaptum and 2 in Kitawoi respectively)

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>	14,400	<i>Domestic Dev't</i>	12,928	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,400	Total	12,928	Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (N/A) 0 (N/A) 3 (1 in Korite, 1 in sundet and 1 in Ngorna all in Ngenge sc.)
No. of deep boreholes drilled (hand pump, motorised) 2 (Boreholes drilled and installed, 1 in Chepsukunya cell in Chepsukunya T/B, 1 in Tulwo Mwanga in Sundet parish, Ngenge sub county) 2 (1 at Tulwo Mwanga village ,kapkwot parish, 1 at bangani village, Kapkwot parish all in ngenge s/c) 2 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc)

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

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	34,015	<i>Domestic Dev't</i>	9,903	<i>Domestic Dev't</i>	46,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,015	Total	9,903	Total	46,446

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 at Kubobey village Sundet parish in Ngenge sub county.)	1 (1 at chepsukunya hcii village kapkwot parish in Ngenge sub county.)	2 (Kabajiria parish in Ngenge sub county.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	(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>	17,017	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,017	Total	0	Total	34,054

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Kaproron sc)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	02 (Gfs constructed, 1 at kwanyiny s/c (phase 111) and 1 at Benet s/c(Phase 1).)	2 (Gfs constructed, 1 at kwanyiny s/c (phase 111) and 1 at Benet s/c(Phase 1).)	3 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase 1I) ,Extention of kapkoch gfs phase II.)
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>	238,183	<i>Domestic Dev't</i>	172,218	<i>Domestic Dev't</i>	302,577
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,183	Total	172,218	Total	302,577

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Monthly salaries paid to 6 staff. -1 staff trained in administrative law. -1 vehicle maintained -Property and electricity bills settled - Stationery procured	Salaries to 3 staff paid, 4 Quarterly reports prepared and submitted to MOWE
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<i>Wage Rec't:</i>	33,296	<i>Wage Rec't:</i>	12,229	<i>Wage Rec't:</i>	35,916
<i>Non Wage Rec't:</i>	3,228	<i>Non Wage Rec't:</i>	3,174	<i>Non Wage Rec't:</i>	2,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,524	Total	15,403	Total	37,945

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and	6 (Ngenge, Greek River, Binyiny, Kwanyiy, Moyok, Benet, Kaproron,	0 (NA)	1 (Atar River Bank in Benet sub county)
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

surviving)	Kaptum, Kwasir and Kitawoi Sub-counties and Binyiny Town Council.)			
Number of people (Men and Women) participating in tree planting days	1,000 (Ngeenge, Greek River, Binyiny, Kwanyiy, Moyok, Benet, Kaproron, Kaptum, Kwasir and Kitawoi Sub-counties and Binyiny Town Council including 10 Schools)	0 (NA)		1100 (100 People per Local government identified and participated in tree planting days.)

Non Standard Outputs:	N/A			Participating people trained on tree planting and 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>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	0	Total	2,100

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not Applicable. No funds provided under this item.)	0 (NA)		0 (N/A)
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Non Standard Outputs:	N/A			N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Watershed management committees formed in the sub counties of Greek River and Ngeenge)	0 (NA)		0 (N/A)
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Non Standard Outputs:	N/A			N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,869	<i>Non Wage Rec't:</i>	3,172	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,869	Total	3,172	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Ngeenge, Greek River and Binyiny Sub-ounties.)	0 (NA)		4 (Ngeenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)
Area (Ha) of Wetlands demarcated and restored	40 ()	0 (NA)		0 (N/A)

Non Standard Outputs:	N/A			quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala
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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>	5,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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
	Total	0	Total	0	Total	5,280
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	100 (Ngege, Greek River, Benet, Kwosir, Kitawoi Sub-counties and Binyiny Town Council)	0 (NA)			100 (Men and women identified and trained in the sub counties of Ngege, Kiriki, Benet, Kwosir, Kitawoi.)	
Non Standard Outputs:	N/A				Relevant Forest Regulations and policies purchased and delivered.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,571	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,872
	<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	2,571	Total	0	Total	1,872
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	()	()			10 (Atar River Bank in Benet Sub-county, Binyiny, Kiriki and Ngege Sub-counties)	
Non Standard Outputs:					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>	8,124
	<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	8,124

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>	5,236
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,523
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,759

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department						
Non Standard Outputs:	1 senior probation officer, 6 ACDOs- Salaries paid, CDD groups desk and field appraised and recommended for funding.				2 staff at district paid salary, 4 regional planning meetings, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraised carried out and recommended for funding.	
	<i>Wage Rec't:</i>	55,355	<i>Wage Rec't:</i>	47,497	<i>Wage Rec't:</i>	15,608
	<i>Non Wage Rec't:</i>	2,152	<i>Non Wage Rec't:</i>	1,587	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	1,093	<i>Domestic Dev't</i>	819	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,600	Total	49,903	Total	19,608

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (NA)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Community Development workers facilitated)	5 (2 departmental meeting held, 6 ACDOs facilitated)	11 (1 per per sub county)	
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.		Invitation letters for the CDWs prepared and sent in the 12 LLGs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,364	<i>Non Wage Rec't:</i>	2,815
	<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	3,364	Total	2,815

Output: Adult Learning

No. FAL Learners Trained	1500 (FAL learned recruited and trained. Instructors identified and trained)	1072 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90 in 82 FAL centres)	1200 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90 in 82 FAL centres Instructors identified and trained)	
Non Standard Outputs:	TNA for the FAL learners in the 12 LLGs carried out.		128 FAL instructors assessed and paid facilitation allowance preparation of 4 FAL reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,435	<i>Non Wage Rec't:</i>	12,037
	<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	13,435	Total	12,037

Output: Gender Mainstreaming

Non Standard Outputs:	N/A		1 gender mainsreaming training conducted at district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth coucils trained and supported.)	01 (Youth at sub county level sensitised. District chairperson facilitated to attend national celebraation in Arua district)	1 (1 Youth coucils trained and supported.)	
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Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Beneficiaries identified and invited in the 12 LLGs.			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
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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>	5,004	<i>Non Wage Rec't:</i>	4,536	<i>Non Wage Rec't:</i>	3,389
<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	5,004	Total	4,536	Total	3,389

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Proposals for PWDs received ,vetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)	0 (N/A)	15 (15 Proposals for PWDs received ,vetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)
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Non Standard Outputs:	Carrying out training on proposal writing for the PWDs.		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
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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>	27,833	<i>Non Wage Rec't:</i>	24,982	<i>Non Wage Rec't:</i>	17,023
<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	27,833	Total	24,982	Total	17,023

Output: Culture mainstreaming

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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,675	<i>Donor Dev't</i>	0
	Total	0	Total	11,675	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women councils trained and supported)	1 (District)	1 (1 Women councils trained and supported)
Non Standard Outputs:	Invitation letters prepared and sent to the members		Invitation letters prepared and sent to the members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,005	<i>Non Wage Rec't:</i>	4,473	<i>Non Wage Rec't:</i>	2,889
<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	5,005	Total	4,473	Total	2,889

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,524
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,431
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,830
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	51,785

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid to 2 staffs (District Planner and Population officer.
1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.

Salaries paid to 2 staffs (District Planner and Population officer.

1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.

Conduct internal assessment and coordinate National assessment

purchase of 2 chairs, 1 table, and 1 bookshelve

Wage Rec't:	24,222	Wage Rec't:	10,355	Wage Rec't:	24,063
Non Wage Rec't:	4,620	Non Wage Rec't:	4,602	Non Wage Rec't:	9,045
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,101
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,842	Total	14,957	Total	34,209

Output: District Planning

No of qualified staff in the Unit

Yes (12 LLGs mentored and assessed, 3 (District)

2 (District)

Equipment serviced, repaired and maintained,
Computer accessories purchased and delivered
Allowances paid
Fuel and stationery purchased
TPC minutes prepared, endorsed and filed.
Government programmes coordinated, monitored and evaluated, Departmental compliance to govt policies, laws adherence assessed and remedial actions taken.)

No of minutes of Council meetings with relevant resolutions

(0)

6 (Council minutes prepared, reviewed, assessed and reviewed.)

6 (District)

No of Minutes of TPC meetings

12 (12 Sets of minutes prepared and endorsed .) 12 (12 Minutes of TPC taken and prepared)

12 (12 Sets of minutes prepared and endorsed at the district .)

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District and National workshops attended. Study tours attended. Extra ordinary council meetings attended. TPC Minute extracts prepared and circulated.		12 LLGs mentored 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>	2,332	<i>Non Wage Rec't:</i>	2,280
	<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	2,332	Total	2,280

Output: Statistical data collection

Non Standard Outputs:	Departmental meetings for generating questions for the questionnaire organised. Questionnaires prepared. Sub county technical staff trained. Data collected, analysed and disseminated		1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,298	<i>Non Wage Rec't:</i>	3,434
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,298	Total	3,434

Output: Demographic data collection

Non Standard Outputs:	Demographic data prepared and documented. Population variables and other related population issues integrated in development plans for both the district and LLGs. Population Action plans prepared and approved. World population Day celebrations attended/organised. National and regional meeting on population issues attended. Technical staff, and the policy makers at the district and LLGs trained on the incorporation population issues. In the development planning, Printer purchased and delivered.		1 population action plan prepared at district. Population issues integrated in plans	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,209	<i>Non Wage Rec't:</i>	2,974
	<i>Domestic Dev't</i>	1,101	<i>Domestic Dev't</i>	1,050
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,310	Total	4,024

Output: Project Formulation

Non Standard Outputs:	No budget line due to resource constrain to implement the output.		Project profiles prepared at district 1 district profile in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Development Planning

Non Standard Outputs:	11 LC 111s & 1 T/C DP's plans followed up and are in place IDDP prepared, updated and approved Annual/Quarterly work plans prepared and submitted	11 LC 111s & 1 T/C DP's plans followed up and are in place IDDP prepared, updated and approved Annual/Quarterly work plans prepared and submitted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,411	<i>Non Wage Rec't:</i>	2,030	<i>Non Wage Rec't:</i>	1,727
<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	3,411	Total	2,030	Total	1,727

Output: Management Information Systems

Non Standard Outputs:	No budget line due to resource constrain to implement the output.	Modem connected for 12 month at district
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purchase of 1 scanner and external disk

<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>	3,220
<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	0	Total	0	Total	3,220

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government Programmes/Projects monitored and evaluated. Reports prepared, disseminated and submitted to the stakeholders.	4 Monitoring reports prepared, disseminated and submitted to the council.
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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>	731	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,298
<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	731	Total	700	Total	3,298

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>	5,782
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,542

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 612 Kween District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs: 3 staff salaries paid, Furniture, computer & its accessories and filling carbinets procured, supervision and monitoring of audit work performed.

salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair

<i>Wage Rec't:</i>	26,460	<i>Wage Rec't:</i>	23,022	<i>Wage Rec't:</i>	38,342
<i>Non Wage Rec't:</i>	4,545	<i>Non Wage Rec't:</i>	4,178	<i>Non Wage Rec't:</i>	7,405
<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	31,005	Total	27,200	Total	45,747

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.)

No. of Internal Department Audits: 30/7/2012 (4 audit reports produced in all sub-counties and departments. Trainings of staff performed)

Non Standard Outputs: National, regional and district meetings, workshops and seminars attended and paid for. District, 12 LLG staff and Decision makers mentored.

15/6/2012 (district) 9 (Quarter 1,2,3 Audit reports prepared and submitted to the relevant offices of LCV, LCIII chairpersons, RDC, Clerk to council and AG Mbale.)

15/7/2012 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairperson LC3.)

10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)

Joint monitoring visits carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	5,592	<i>Non Wage Rec't:</i>	4,240
<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	6,100	Total	5,592	Total	4,240

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>	12,978
<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	15,978

<i>Wage Rec't:</i>	3,033,479	<i>Wage Rec't:</i>	2,794,466	<i>Wage Rec't:</i>	3,676,701
<i>Non Wage Rec't:</i>	1,545,621	<i>Non Wage Rec't:</i>	1,367,891	<i>Non Wage Rec't:</i>	1,828,251
<i>Domestic Dev't</i>	3,371,008	<i>Domestic Dev't</i>	2,104,142	<i>Domestic Dev't</i>	5,226,832
<i>Donor Dev't</i>	300,000	<i>Donor Dev't</i>	311,675	<i>Donor Dev't</i>	47,076
Total	8,250,107	Total	6,578,174	Total	10,778,860

Vote: 612 Kween District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	quarterly monitoring of PRDP projects	General Staff Salaries	78,599
	ULGA subscription Paid	Medical Expenses(To Employees)	1,000
	Co-funding of projects(LGMSD) requirement made.	Incapacity, death benefits and funeral expenses	1,000
	Consolidated quarterly departmental reports prepared and submitted to MOLG	Advertising and Public Relations	2,010
		Workshops and Seminars	1,000
		Staff Training	500
	4 NUSAF2 monitong done, 112 sub projects generated, funded and implemented	Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	6,998
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	500
		Subscriptions	6,513
		Telecommunications	1,000
		Postage and Courier	100
		Rates	3,600
		Electricity	2,000
		General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	3,000
		Travel Inland	21,184
		Travel Abroad	1,500
		Carriage, Haulage, Freight and Transport Hire	1,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	9,000
		Maintenance Other	1,000
		Transfers to Other Private Entities	1,589,046
		Wage Rec't:	78,599
		Non Wage Rec't:	73,905
		Domestic Dev't	1,589,046
		Donor Dev't	0
		Total	1,741,550

Output: Human Resource Management

Non Standard Outputs:	1 CB Plans and budgets in the district	Workshops and Seminars	500
	4 quarterly submissions to DSC for staff recruitment, retention, exit, cofirmation, retirement, promotion and study leave.`	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	200
	procurement of 1 modem	Postage and Courier	420
		Travel Inland	8,580
	12 monthly preparation and submission of pay change and exeptions reports		
	1 needs assessment done district wide		
		Wage Rec't:	0

Vote: 612 Kween District

Workplan Details

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

Non Wage Rec't:	12,200
Domestic Dev't	0
Donor Dev't	0
Total	12,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Staff Training	7,533
No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District)	Consultancy Services- Short-term	6,976

5 staff trained in UMI, LDC, CPA/ATC

1 staff attached to PPDA or another well established LG on procurement 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)

Non Standard Outputs: Not planned for this FY

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,509
Donor Dev't	0
Total	14,509

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11Sub counties monitored and supervised in Kwanyiy, Kapraron, Kwosir,Benet,Binyiny,Ngenge,Kaptum, Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny)	Printing, Stationery, Photocopying and Binding	500
		Travel Inland	3,500

Non Standard Outputs: conducting meetings and sensitisation ,conducting financial Audits in subcounties

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 Monitoring visits organised in the PRDP project sites)	Travel Inland	11,488
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No. of monitoring reports generated 4 (4 Quarterly monitoring reports generated)

Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established

Wage Rec't:	0
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Vote: 612 Kween District

Workplan Details

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

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

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled, Personnel files and equipment security ensured	Printing, Stationery, Photocopying and Binding	500
	Posta and courier services paid	Bad Debts	500
		Travel Inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	5 (Staff houses in Ngege, Benet, Kapraron, Kwanyiy)	Non-Residential Buildings	516,303
No. of solar panels purchased and installed	0 ()		
No. of existing administrative buildings rehabilitated	2 (Kapraron and Ngege)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	516,303
		Donor Dev't	0
		Total	516,303

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(N/A)	Transport Equipment	115,000
No. of vehicles purchased	1 (1 Double cabin pick up purchased and delivered to the district headquarters.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,000
		Donor Dev't	0
		Total	115,000

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)	Machinery and Equipment	5,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000

Vote: 612 Kween District

Workplan Details

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

Ia. Administration

<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	US\$ Thousand
	<i>Wage Rec't:</i>	78,599
	<i>Non Wage Rec't:</i>	105,093
	<i>Domestic Dev't</i>	2,239,858
	<i>Donor Dev't</i>	0
	Total	2,423,550

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council.)	General Staff Salaries	59,079
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	Workshops and Seminars	1,000
		Staff Training	500
		Computer Supplies and IT Services	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	300
		Bank Charges and other Bank related costs	2,500
		Subscriptions	500
		Telecommunications	500
		General Supply of Goods and Services	1,000
		Travel Inland	15,092
		Fuel, Lubricants and Oils	1,323
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	59,079
		<i>Non Wage Rec't:</i>	25,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,794

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Workshops and Seminars	1,000
Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	Printing, Stationery, Photocopying and Binding	1,500
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	Travel Inland	3,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Draft Budget and Annual workplan laid to the council.)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 612 Kween District

Workplan Details

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

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.)	Travel Inland	3,500
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Non Standard Outputs:	Consultative meetings organised / conducted		
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District- Departments	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		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.)	Travel Inland	2,500
Non Standard Outputs:	Consultation and submission of department extracts made.		
		Wage Rec't:	0
		Non Wage Rec't:	1,900
		Domestic Dev't	600
		Donor Dev't	0
		Total	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		51,347
		Wage Rec't:	10,003
		Non Wage Rec't:	41,178
		Domestic Dev't	166
		Donor Dev't	0
		Total	51,347

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	69,082
	Non Wage Rec't:	85,293
	Domestic Dev't	766
	Donor Dev't	0
	Total	155,141

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 Adminstration services		
Non Standard Outputs:	8 Council meetings conducted at district and Kaproron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	General Staff Salaries 8,441 Allowances 35,600 Workshops and Seminars 1,000 Computer Supplies and IT Services 500 Welfare and Entertainment 1,200 Printing, Stationery, Photocopying and Binding 1,000 Telecommunications 300 General Supply of Goods and Services 3,000 Travel Inland 8,858 Maintenance - Vehicles 3,000 Maintenance Other 94 Wage Rec't: 8,441 Non Wage Rec't: 54,552 Domestic Dev't 0 Donor Dev't 0 Total 62,993

Output: LG procurement management services		
Non Standard Outputs:	1Staff 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	Computer Supplies and IT Services 600 Welfare and Entertainment 500 Printing, Stationery, Photocopying and Binding 2,000 Small Office Equipment 500 Telecommunications 120 Travel Inland 8,810 Fuel, Lubricants and Oils 100 General Staff Salaries 7,551 Advertising and Public Relations 5,497 Wage Rec't: 7,551 Non Wage Rec't: 18,127 Domestic Dev't 0 Donor Dev't 0 Total 25,678

Output: LG staff recruitment services		
	General Staff Salaries	7,551
	Recruitment Expenses	17,860

Vote: 612 Kween District

Workplan Details

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

Non Standard Outputs:	I staff recruited, Salary for 1staff and chairman DSC paid.	Books, Periodicals and Newspapers	100
		Welfare and Entertainment	790
	24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months	Printing, Stationery, Photocopying and Binding	400
	1 laptop purchased at district	DSC Chair's Salaries	23,400
	4 quartely reports submitted to MoPS	General Supply of Goods and Services	2,500
	1 advert in media for job opportunities	Travel Inland	2,327
		Wage Rec't:	30,951
		Non Wage Rec't:	23,977
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,928

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	Allowances	4,480
		Welfare and Entertainment	500
No. of Land board meetings	4 (District)	Printing, Stationery, Photocopying and Binding	1,189
		Bank Charges and other Bank related costs	40
Non Standard Outputs:	1 seal purchased at district	Travel Inland	1,827
	4 reports prepared and submitted to relavant offices		
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters,)	Allowances	8,640
No. of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)	Books, Periodicals and Newspapers	270
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,140
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.	Bank Charges and other Bank related costs	53
		Telecommunications	187
		Travel Inland	4,166
		Fuel, Lubricants and Oils	1,502
		Wage Rec't:	0
		Non Wage Rec't:	16,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,758

Output: LG Political and executive oversight

Allowances	91,487
Salary and Gratuity for LG elected Political Leaders	131,040
Travel Inland	10,001
Fuel, Lubricants and Oils	4,802

Vote: 612 Kween District

Workplan Details

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

Non Standard Outputs: Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.

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

4 monitoring conducted by DEC in all sub counties

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

Wage Rec't:	131,040
Non Wage Rec't:	106,290
Domestic Dev't	0
Donor Dev't	0
Total	237,330

Output: Standing Committees Services

Non Standard Outputs: 18 meetings of standing committees planned at district. Allowances

21,600

18 reports prepared for council

Wage Rec't:	0
Non Wage Rec't:	21,600
Domestic Dev't	0
Donor Dev't	0
Total	21,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current)

56,529

Wage Rec't:	0
Non Wage Rec't:	56,529
Domestic Dev't	0
Donor Dev't	0
Total	56,529

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	177,983
	Non Wage Rec't:	305,869
	Domestic Dev't	0
	Donor Dev't	0
	Total	483,852

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC paid salary for 12 months,NSSF contributions remitted,	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520
	Quarterly financial and technical audit conducted, 24 farmers supported in	Allowances	7,000
	District high level farmers	Social Security Contributions (NSSF)	2,952
	organization.4 Quarterly planning review meetings organised, 2 TDS	Gratuity Payments	6,000
	monitoring Visits by DARST	Workshops and Seminars	9,957
	conducted, 4 MSIP planning meetings	Books, Periodicals and Newspapers	630
	conduted both at District and	Printing, Stationery, Photocopying and Binding	2,785
	Subcounty levels,4 quarterly planning and review meetings conducted at		
	District, 12 TDS trial sites established across the Diatriect, Procuring	Bank Charges and other Bank related costs	600
	stationary, Procuring Tonar, Vehicle	Telecommunications	600
	Service District research/extension activities organised,Information and communication and ICT support	Information and Communications Technology	770
	provided,Mobilisation and sensitisation of farmer selection carried out.M&E of	General Supply of Goods and Services	9,080
	NAADS activities carried out in the 12	Insurances	3,411
	LLGS, Transfer of funds to LLG's on quartettry baisi.	Travel Inland	28,359
		Fuel, Lubricants and Oils	1,600
		Maintenance - Vehicles	4,989
		Rental non produced assets	300
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	108,553	
	Donor Dev't	0	
	Total	108,553	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 Functional l Farmer Forums in the 12 LLGs established and are in place.)	LG Conditional grants(capital)	1,010,632
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.)		
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))		
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.)		
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.		

Vote: 612 Kween District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,010,632
Donor Dev't	0
Total	1,010,632

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(capital)	7,247
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	7,247
	Donor Dev't	0
	Total	7,247

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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	General Staff Salaries	40,781
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Agricultural Extension wage	17,495
		General Supply of Goods and Services	1,700
		Travel Inland	3,700
		Wage Rec't:	58,276
		Non Wage Rec't:	6,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	65,176

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	750
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 Workshops 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 Workshops conducted, Quarterly Telecommunications, Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4 consultations with stakeholders conducted.	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	200
		General Supply of Goods and Services	4,000
		Travel Inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	10,450
		Domestic Dev't	0
		Donor Dev't	0

Vote: 612 Kween District

Workplan Details

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

		Total	10,450
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	Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications	750 500 500 200
No of livestock by types using dips constructed	Collection of Vaccines from Entebbe) 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.)	General Supply of Goods and Services Travel Inland	2,490 6,000
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.)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	10,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,440
Output: Fisheries regulation			
Quantity of fish harvested	(10, 0000 matured fish harvested in Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C.)	General Supply of Goods and Services Travel Inland	5,000 2,500
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)		
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)		

Vote: 612 Kween District

Workplan Details

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

Non Standard Outputs:	20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptuyoy, 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.
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Wage Rec't:	0
Non Wage Rec't:	7,500
Domestic Dev't	0
Donor Dev't	0
Total	7,500

Output: Support to DATICs

Non Standard Outputs:	10 crop and livestock species researched under NARO	Contract Staff Salaries (Incl. Casuals, Temporary)	2,800
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	300
		Travel Inland	2,200
		Fuel, Lubricants and Oils	700
		Maintenance Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	8,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,200

3. Capital Purchases

Output: 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)	Other Structures	9,700
Non Standard Outputs:	Site meetings conducted, hand overs conducted in the 2sub counties of Kaptum and Benet		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,700
		Donor Dev't	0
		Total	9,700

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	Travel Inland	1,000
No of businesses assisted in business registration process	0 (Not planned for)		

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			UShs Thousand
4. Production and Marketing			
No of awareness radio shows participated in	1 (have one radion talk show , mobilise SACCOs on enterprise development,)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (organise market linkages with our commercial farmers)	Travel Inland	1,000
No. of market information reports desserminated	1 (Report proiduced and disseminated to the District Production Officer)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	58,276
	<i>Non Wage Rec't:</i>	45,490
	<i>Domestic Dev't</i>	1,136,133
	<i>Donor Dev't</i>	0
	Total	1,239,899

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 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 Integrated Management of malaria.	General Staff Salaries	698,152
		Incapacity, death benefits and funeral expenses	250
		Staff Training	47,076
		Computer Supplies and IT Services	250
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	156
		General Supply of Goods and Services	1,000
		Travel Inland	12,800
		Maintenance - Vehicles	400
		Wage Rec't:	698,152
		Non Wage Rec't:	15,556
Domestic Dev't	0		
Donor Dev't	47,076		
	Total	760,784	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 schools 5 each in Ngeenge, Kwosir sc, Moyok, Binyiny, Kaptum and kaptoyoy sc sentised and adopting to better hygiene.	Telecommunications	100
	3 sanitation campaigns held in Kwosir sc, Kaptum and Ngeenge	Travel Inland	3,150
		Wage Rec't:	0
		Non Wage Rec't:	3,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,250

2. Lower Level Services

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)	<i>Transfers to other gov't units(current)</i>	14,662
Number of inpatients that visited the NGO Basic health facilities	0 (All are HC II)		

Vote: 612 Kween District

Workplan Details

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

5. Health

Number of outpatients that visited the NGO Basic health facilities

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 the NGO Basic health facilities

0 (All are HC II)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 14,662

Domestic Dev't 0

Donor Dev't 0

Total 14,662

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) *Transfers to other gov't units(current)*

No. of children immunized with Pentavalent vaccine

4440 (All sub counies)

%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)

Number of inpatients that visited the Govt. health facilities.

4000 (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)

%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)

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.

5 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 40,422

Domestic Dev't 0

Donor Dev't 0

Total 40,422

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current) 11,292

LG Unconditional grants(capital) 1,000

Transfers to other gov't units(capital) 6,606

Wage Rec't: 2,032

Non Wage Rec't: 9,260

Domestic Dev't 7,606

Donor Dev't 0

Vote: 612 Kween District

Workplan Details

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

5. Health

		Total	18,898
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Office block phase 1 constructed and equipped.	<i>Non-Residential Buildings</i>	29,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		Total	29,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 Staff house constructed in Chemwom HCIII, in Benet Sub County.	<i>Residential Buildings</i>	72,000
No of staff houses rehabilitated	(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>	72,000
		<i>Donor Dev't</i>	0
		Total	72,000

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)	<i>Non-Residential Buildings</i>	18,706
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,706
		<i>Donor Dev't</i>	0
		Total	18,706

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Kapraron HCIV in Kapraron sub county)	<i>Non-Residential Buildings</i>	154,000
No of theatres rehabilitated	(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>	154,000
		<i>Donor Dev't</i>	0
		Total	154,000

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	700,184
	<i>Non Wage Rec't:</i>	83,150
	<i>Domestic Dev't</i>	281,312
	<i>Donor Dev't</i>	47,076
	Total	1,111,722

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	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	<i>Primary Teachers' Salaries</i>	1,622,646
No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)		
Non Standard Outputs:	11 Teachers not yet on the payroll posted to schools with vacancies.		
		<i>Wage Rec't:</i>	1,622,646
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,622,646

Output: PRDP-Primary Teaching Services

No. of School management committees trained	37 (444 members of SMC in 37 government primary schools)	<i>Consultancy Services- Short-term</i>	20,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

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)	<i>Transfers to other gov't units(current)</i>	142,820
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)		
No. of Students passing in grade one	100 (13 Students passing in the 28 UNEB Sitting centres.)		
No. of pupils sitting PLE	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	142,820
		<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	US\$ Thousand
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6. Education

		Total	142,820
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		2,974
	Transfers to other gov't units(capital)		14,685
	Wage Rec't:		0
	Non Wage Rec't:		2,974
	Domestic Dev't		14,685
	Donor Dev't		0
	Total		17,659

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle purchased for inspections at District	Transport Equipment	13,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,500
		Donor Dev't	0
		Total	13,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (2 classrooms each constructed in Kwosir P/S in Kwosir 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)	Non-Residential Buildings	225,537
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)		
Non Standard Outputs:	Site Visits / Meetings		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	225,537
		Donor Dev't	0
		Total	225,537

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classrooms in Kapteror p/s rehabilitated)	Non-Residential Buildings	89,500
No. of classrooms constructed in UPE	4 (4 Classrooms plus an office constructed and equipped in Cheminy p/s in Kaptum sub county.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	89,500
		Donor Dev't	0
		Total	89,500

Vote: 612 Kween District

Workplan Details

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

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)	Furniture and Fixtures	9,700
Non Standard Outputs:	Site visits / meetings		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,700
		Donor Dev't	0
		Total	9,700

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.)	Secondary Teachers' Salaries	379,009
No. of students passing O level	350 (3 Academic committes 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)		
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)		
Non Standard Outputs:	8 Support supervision visits carried out 8 Assessment exercises administered		
		Wage Rec't:	379,009
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	379,009

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.)	Transfers to other gov't units(current)	514,350
Non Standard Outputs:	Secondary capital grant received and disbursed to 8 secondary schools (3- Gov't and 5 private).		
		Wage Rec't:	0
		Non Wage Rec't:	514,350
		Domestic Dev't	0
		Donor Dev't	0
		Total	514,350

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 612 Kween District

Workplan Details

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

6. Education

No. of classrooms rehabilitated in USE 0 (N/A) *Non-Residential Buildings* 280,928

No. of classrooms constructed in USE 6 (Sebei Girls SS in Kwosir sub county)

Non Standard Outputs: 2 dormitories in Sebei Girls

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 280,928
Donor Dev't 0
Total **280,928**

Output: Teacher house construction

No. of teacher houses constructed 2 (St Michael Girls, Kaproron) *Residential Buildings* 140,000

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 140,000
Donor Dev't 0
Total **140,000**

Output: Laboratories and science room construction

No. of science laboratories constructed 1 (St Michael Girls SS, Kaproron sub county) *Non-Residential Buildings* 123,050

No. of ICT laboratories completed 1 (St Michael Kaproron in Kaproron SC)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 123,050
Donor Dev't 0
Total **123,050**

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. *General Staff Salaries* 42,211

Stationery and office equipment purchased and delivered *Incapacity, death benefits and funeral expenses* 100

Vehicles and other machinery repaired and serviced.4 Quarterly reports prepared. *Workshops and Seminars* 200

Computer Supplies and IT Services 400

Printing, Stationery, Photocopying and Binding 250

Telecommunications 50

Travel Inland 4,100

Carriage, Haulage, Freight and Transport Hire 200

Wage Rec't: 42,211
Non Wage Rec't: 5,300
Domestic Dev't 0
Donor Dev't 0
Total **47,511**

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 612 Kween District

Workplan Details

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

No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	Computer Supplies and IT Services	307
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))	Printing, Stationery, Photocopying and Binding	1,500
No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	General Supply of Goods and Services	300
No. of tertiary institutions inspected in quarter	0 (N/A)	Travel Inland	6,893
		Maintenance - Vehicles	1,118

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

Wage Rec't:	0
Non Wage Rec't:	10,118
Domestic Dev't	0
Donor Dev't	0
Total	10,118

Output: Sports Development services

Non Standard Outputs:	Sports office facilitated and equipped. Stationery purchased. Inter-school competitions organised, National events organised and attended.	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	1,700
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,043,866
	<i>Non Wage Rec't:</i>	677,362
	<i>Domestic Dev't</i>	916,900
	<i>Donor Dev't</i>	0
	Total	3,638,128

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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.	<i>Travel Inland</i>	5,000
		<i>Maintenance - Vehicles</i>	1,596
		<i>General Staff Salaries</i>	41,047
		<i>Workshops and Seminars</i>	2,880
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Wage Rec't:</i>	41,047
		<i>Non Wage Rec't:</i>	10,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,923

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)	<i>Transfers to other gov't units(capital)</i>	23,123
Non Standard Outputs:	Banks charges paid, disater mgt,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,123
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,123

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	<i>Transfers to other gov't units(capital)</i>	60,546
Length in Km of Urban unpaved roads routinely maintained	17 (17 kms in town council to be maintained in binyiny town council kween district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,546
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,546

Vote: 612 Kween District

Workplan Details

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Ngenge bridge in Ngenge sc and chepyakanet in kitawoi sc)	LG Conditional grants(current)	157,507
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)		
Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-countty)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	157,507
		Domestic Dev't	0
		Donor Dev't	0
		Total	157,507

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(capital)		28,789
		Wage Rec't:	12,523
		Non Wage Rec't:	10,668
		Domestic Dev't	5,598
		Donor Dev't	0
		Total	28,789

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of office block phase 11,at Non-Residential Buildings district headquarters		30,589
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,589
		Donor Dev't	0
		Total	30,589

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader	Transport Equipment	11,886
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,886
		Donor Dev't	0
		Total	11,886

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	Roads and Bridges	74,000
Length in Km. of rural roads constructed	3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kaproron/Ngenge sub counties.)		
Non Standard Outputs:	Site handover meeting,banks charges, site meeeting,disaters,		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 612 Kween District

Workplan Details

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0
<i>Total</i>	74,000

Vote: 612 Kween District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	General Supply of Goods and Services	31,355
		Travel Inland	13,059
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	2,120
		General Staff Salaries	7,050
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	520
		Bank Charges and other Bank related costs	460
		Wage Rec't:	7,050
		Non Wage Rec't:	0
		Domestic Dev't	48,414
		Donor Dev't	0
		Total	55,464

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.)	Workshops and Seminars	2,802
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.)	Travel Inland	8,380
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarte)		
No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)		
No. of supervision visits during and after construction	14 (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 Conducted at the district headquarters and the 12 LLGs.)		
Non Standard Outputs:	water points throughout the district.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,182
		Donor Dev't	0
		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)	Travel Inland	3,600
No. of water points rehabilitated	1 (GFS rehabilitated at Kapraron ,Kapmwam parish-Kapraron s/c and 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)		

Vote: 612 Kween District

Workplan Details

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

7b. Water

% of rural water point sources functional (Shallow Wells)	(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 Ngeenge,Kwanyiy,Binyiny,Benet,Kitawo sub counties.)	Workshops and Seminars	16,261
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngeenge,Kwanyiy,Binyiny,Benet,Kitawo sub counties.)	Travel Inland	24,713
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	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.)		
No. of water and Sanitation promotional events undertaken	100 (ommunities sensitized on six critical requirements in the sub counties of Ngeenge,Kwanyiy,Binyiny,Benet,Kitawo , Water user committees reactivated in Kaproron Kaptoyoy and Ngeenge 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,Kwoir and Ngeenge,Communities triggered on CTLS in sub conties 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 couties 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>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	20,974
<i>Donor Dev't</i>	0

Vote: 612 Kween District

Workplan Details

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

	Total	40,974
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(capital)	21,631
	Wage Rec't:	0
	Non Wage Rec't:	8,316
	Domestic Dev't	13,315
	Donor Dev't	0
	Total	21,631

3. Capital Purchases

Output: Spring protection

No. of springs protected	8 (2 Springs protected Kwosir s/c, 2 in Benet s/c 1 in kaptum and 2 in Kitawoi respectively)	16,000
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	16,000
	Donor Dev't	0
	Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (1 in Korite, 1 in sundet and 1 in Ngorna all in Ngenge sc.)	Other Structures	46,446
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc)		
Non Standard Outputs:	N/A		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	46,446	
	Donor Dev't	0	
	Total	46,446	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kabajiria parish in Ngenge sub county.)	Other Structures	34,054
No. of deep boreholes rehabilitated	(N/A)		
Non Standard Outputs:	N/A		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	34,054	
	Donor Dev't	0	
	Total	34,054	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kaproron sc)	Other Structures	302,577
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Vote: 612 Kween District

Workplan Details

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

7b. Water

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 II) ,Extention of kapkoch gfs phase II.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	302,577
<i>Donor Dev't</i>	0
<i>Total</i>	302,577

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	60,620
		<i>Non Wage Rec't:</i>	291,037
		<i>Domestic Dev't</i>	618,636
		<i>Donor Dev't</i>	0
		Total	970,293

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

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	<i>General Staff Salaries</i>	35,916
		<i>Computer Supplies and IT Services</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	50
		<i>Travel Inland</i>	1,160
		<i>Fuel, Lubricants and Oils</i>	219
		<i>Maintenance Other</i>	250
		<i>Wage Rec't:</i>	35,916
		<i>Non Wage Rec't:</i>	2,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,945

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Atar River Bank in Benet sub county	<i>General Supply of Goods and Services</i>	1,100
		<i>Travel Inland</i>	1,000
Number of people (Men and Women) participating in tree planting days	1100 (100 People per Local government identified and participated in tree planting days.)		
Non Standard Outputs:	Participating people trained on tree planting and management	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,100

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngege, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Small Office Equipment</i>	50
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Bank Charges and other Bank related costs</i>	130
		<i>Telecommunications</i>	50
Non Standard Outputs:	quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala	<i>Travel Inland</i>	4,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,280

Vote: 612 Kween District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 5,280

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 Ngege, Kiriki, Benet, Kwosir, Kitawoi.)	Workshops and Seminars	682
Non Standard Outputs:	Relevant Forest Regulations and policies purchased and delivered.	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	20
		Travel Inland	770
		Wage Rec't:	0
		Non Wage Rec't:	1,872
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,872

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kiriki and Ngege Sub counties)	Computer Supplies and IT Services	350
Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	100
		Travel Inland	6,674
		Wage Rec't:	0
		Non Wage Rec't:	8,124
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,124

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(capital)	8,759
	Wage Rec't:	0
	Non Wage Rec't:	5,236
	Domestic Dev't	3,523
	Donor Dev't	0
	Total	8,759

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	35,916
	<i>Non Wage Rec't:</i>	24,641
	<i>Domestic Dev't</i>	3,523
	<i>Donor Dev't</i>	0
	Total	64,080

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles 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.	<i>Printing, Stationery, Photocopying and Binding</i>	88
		<i>Telecommunications</i>	40
		<i>Travel Inland</i>	3,872
		<i>General Staff Salaries</i>	15,608
		<i>Wage Rec't:</i>	15,608
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,608

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	<i>Travel Inland</i>	1,450
Non Standard Outputs:	N/A	<i>Telecommunications</i>	50
		<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 Development Services (HLG)

No. of Active Community Development Workers	11 (1 per per sub county)	<i>Telecommunications</i>	41
		<i>Travel Inland</i>	254
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.	<i>Fuel, Lubricants and Oils</i>	1,715
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,010

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 kaproron 60 kaptum 90)	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	256
		<i>Bank Charges and other Bank related costs</i>	50
	in 82 FAL centres (Instructors identified and trained)	<i>Telecommunications</i>	40
		<i>Travel Inland</i>	6,912
		<i>Fuel, Lubricants and Oils</i>	360

Vote: 612 Kween District

Workplan Details

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

Non Standard Outputs: 128 FAL instructors assessed and paid facilitation allowance
preparation of 4 FAL reports

Wage Rec't: 0
Non Wage Rec't: 7,918
Domestic Dev't 0
Donor Dev't 0
Total 7,918

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming training conducted at district	Printing, Stationery, Photocopying and Binding	100
		Telecommunications	30
		Travel Inland	1,370
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils trained and supported.)	Welfare and Entertainment	200
Non Standard Outputs:	2 radio talk shows in Kapchorwa	Printing, Stationery, Photocopying and Binding	88
	1 induction training conducted for youth council at the district	General Supply of Goods and Services	300
	5 groups formed in 5 sub counties	Travel Inland	2,801
	2 youth executive meetings held at district		
	1 sensitisation on crosscutting issues to all youth councils		
		Wage Rec't:	0
		Non Wage Rec't:	3,389
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,389

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.)	Welfare and Entertainment	129
Non Standard Outputs:	1 PWDs celebration	Printing, Stationery, Photocopying and Binding	190
	3 monitoring of groups benefiting from the grant	Bank Charges and other Bank related costs	100
	2 executive meeting held at district	Telecommunications	20
	1 PWDs council meeting at district	General Supply of Goods and Services	13,570
	1 desk appraisal on group done	Travel Inland	3,014
	1 field appraisal on projects done		
		Wage Rec't:	0
		Non Wage Rec't:	17,023
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,023

Output: Representation on Women's Councils

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
No. of women councils supported	1 (1 Women councils trained and supported)	Workshops and Seminars	400
Non Standard Outputs:	Invitation letters prepared and sent to the members	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	1,889
		Wage Rec't:	0
		Non Wage Rec't:	2,889
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,889

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)	19,431
		LG Conditional grants(capital)	32,354
		Wage Rec't:	10,524
		Non Wage Rec't:	19,431
		Domestic Dev't	21,830
		Donor Dev't	0
		Total	51,785

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,132
	<i>Non Wage Rec't:</i>	59,660
	<i>Domestic Dev't</i>	21,830
	<i>Donor Dev't</i>	0
	Total	107,622

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	<i>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>	175
		<i>Printing, Stationery, Photocopying and Binding</i>	550
	Conduct internal assessment and coordinate National assessment	<i>General Supply of Goods and Services</i>	2,561
		<i>Travel Inland</i>	4,030
	purchase of 2 chairs, 1 table, and 1 bookshelve	<i>Fuel, Lubricants and Oils</i>	2,530
		<i>Wage Rec't:</i>	24,063
		<i>Non Wage Rec't:</i>	9,045
		<i>Domestic Dev't</i>	1,101
		<i>Donor Dev't</i>	0
		Total	34,209

Output: District Planning

No of qualified staff in the Unit	2 (District)	<i>Incapacity, death benefits and funeral expenses</i>	275
No of minutes of Council meetings with relevant resolutions	6 (District)	<i>Computer Supplies and IT Services</i>	705
		<i>Welfare and Entertainment</i>	1,200
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Travel Inland</i>	1,900
Non Standard Outputs:	12 LLGs mentored	<i>Fuel, Lubricants and Oils</i>	725
	2 meetings with development partners at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,525

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>	142
		<i>Wage Rec't:</i>	0

Vote: 612 Kween District

Workplan Details

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

Non Wage Rec't:	1,968
Domestic Dev't	0
Donor Dev't	0
Total	1,968

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	<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 DP's plans followed up and are in place	<i>Computer Supplies and IT Services</i>	300
	1DDP prepared, updated and approved	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Annual/Quarterly work plans prepared and submitted	<i>Travel Inland</i>	502
		<i>Fuel, Lubricants and Oils</i>	725
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,727
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,727

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	<i>Computer Supplies and IT Services</i>	200
	purchase of 1 scanner and external disk	<i>Printing, Stationery, Photocopying and Binding</i>	160
		<i>Small Office Equipment</i>	800
		<i>Telecommunications</i>	1,020
		<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	UShs Thousand
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10. Planning

		Donor Dev't	0
		Total	3,220
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,948
		Carriage, Haulage, Freight and Transport Hire	750
		Wage Rec't:	0
		Non Wage Rec't:	3,298
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,298

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(capital)		6,542
		Wage Rec't:	0
		Non Wage Rec't:	5,782
		Domestic Dev't	760
		Donor Dev't	0
		Total	6,542

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	24,063
	<i>Non Wage Rec't:</i>	33,931
	<i>Domestic Dev't</i>	1,861
	<i>Donor Dev't</i>	0
	Total	59,855

Workplan Details

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

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>Staff Training</i>	400
	LCV, IIs and Clerk to Council. Annual	<i>Computer Supplies and IT Services</i>	485
	subscriptions to LGIAA paid.	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Purchase of 1 table & 1 chair	<i>Subscriptions</i>	800
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	3,820
		<i>Fuel, Lubricants and Oils</i>	1,100
		<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

Output: Internal Audit

Date of submitting	15/7/2012 (4 Quarterly reports prepared and submitted to AG	<i>Travel Inland</i>	1,600
Quarterly Internal Audit Reports	Mbale, LC5 chairperson and chairperson LC3.)	<i>Fuel, Lubricants and Oils</i>	2,240
No. of Internal Department Audits	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	<i>Maintenance Other</i>	400
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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	15,978
	<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

Vote: 612 Kween District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	51,320
	Non Wage Rec't:	14,645
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,965

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>		569,150.81
Sector: Agriculture				109,957.00
<i>LG Function: Agricultural Advisory Services</i>				<i>105,107.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,407.00
LCII: Mengya				
Benet		Sub county co funding	263201 LG Conditional grants(capital)	2,000.00
Benet		Farmer co funding	263201 LG Conditional grants(capital)	1,299.07
Benet		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,107.93
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Mengya				
Benet		sub county cofunding	263202 LG Unconditional grants(capital)	700.00
<i>Lower Local Services</i>				
LG Function: District Production Services				4,850.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,850.00
LCII: Chemwom Town Board				
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	231007 Other	4,850.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,432.10
LG Function: District, Urban and Community Access Roads				3,432.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.10
LCII: Kaseko				
Benet s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	3,432.10
<i>Lower Local Services</i>				
Sector: Education				157,459.06
LG Function: Pre-Primary and Primary Education				63,547.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kaseko				
Construction of 2 classrooms in Kitany p/s	Kitany village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Provision of furniture to primary schools				2,500.00
LCII: Kitany				
Supply of 25 desks to Kitany p/s	kitany	PRDP	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,747.06
LCII: Kaseko				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chemanga 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)	3,964.46
LCII: Mengya				
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.53
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)	3,648.70
LCII: Taragon				
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.66
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Mengya				
Benet	Kawuswo village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,912.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,912.00
LCII: Kaseko				
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,912.00
<i>Lower Local Services</i>				
Sector: Health				80,338.09
LG Function: Primary Healthcare				80,338.09
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Chemwom Town Board				
Construction of .staff house in Chemwom HCIII	Chemwom village	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.40
LCII: Likil				

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)
Likil HCII	Tuyobei village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,850.69
LCII: Chemwom Town Board				
Chemwom HCIII	Kapnarukut cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
LCII: Mengya				
Mengya HCII	Taragon Upper village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Mengya				
Health department		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,296.00
LG Function: Rural Water Supply and Sanitation				56,296.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Likil				
Protection of Anio-Bosha Kapchemelei	Kapchemelei village	Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Tambajja				
Protection of Anio-Kiyani	Tobot village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				50,496.00
LCII: Mulungwa				
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	231007 Other	50,496.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Mulungwa				
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				4,053.00
LG Function: Community Mobilisation and Empowerment				4,053.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,053.00
LCII: Mengya				
Benet CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,394.00
Benet		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,659.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				157,065.56
LG Function: District and Urban Administration				151,781.56
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				151,781.56
LCII: Mengya				
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	151,781.56
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,484.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,484.00
LCII: Mengya				
Benet		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	666.00
Benet Local revenue		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,818.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Mengya				
Benet		Not Specified	263204 Transfers to other gov't units(capital)	1,800.00
<i>Lower Local Services</i>				
Sector: Accountability				550.00
LG Function: Financial Management and Accountability(LG)				550.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Mengya				
Benet		Not Specified	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
LCIII: Binyiny		LCIV: Kween		191,441.57
Sector: Agriculture				77,447.00
LG Function: Agricultural Advisory Services				77,447.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,907.00
LCII: Tukumo				
Binyiny	chesosurwo	Sub county co funding	263201 LG Conditional grants(capital)	1,300.00
Binyiny		Farmer co funding	263201 LG Conditional grants(capital)	784.03
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,822.97
Output: Multi sectoral Transfers to Lower Local Governments				1,540.00
LCII: Tukumo				

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		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,540.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,616.00
LG Function: District, Urban and Community Access Roads				1,616.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,616.00
LCII: Chepyakaniet				
Binyiny s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	1,616.00
<i>Lower Local Services</i>				
Sector: Education				8,179.95
LG Function: Pre-Primary and Primary Education				8,179.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,029.95
LCII: Chepyakaniet				
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,219.06
LCII: Tukumo				
Tukumo Primary School	Chesaurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.90
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Health				150.00
LG Function: Primary Healthcare				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Tukumo				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,174.00
LG Function: Rural Water Supply and Sanitation				1,174.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,174.00
LCII: Not Specified				
Binyiny		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,174.00
<i>Lower Local Services</i>				
Sector: Social Development				126.00
LG Function: Community Mobilisation and Empowerment				126.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				126.00
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263102 LG Unconditional grants(current)	126.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				100,883.62
LG Function: District and Urban Administration				97,602.62
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				97,602.62
LCII: Tukumo				
Binyiny sc administration block construction		Other Transfers from Central Government	231001 Non-Residential Buildings	97,602.62
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,905.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,905.00
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,145.00
Binyiny		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,760.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				376.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				376.00
LCII: Tukumo				
Binyiny		Not Specified	263204 Transfers to other gov't units(capital)	376.00
<i>Lower Local Services</i>				
Sector: Accountability				1,865.00
LG Function: Financial Management and Accountability(LG)				1,865.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,865.00
LCII: Tukumo				
Binyiny		Not Specified	263102 LG Unconditional grants(current)	1,865.00
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council		LCIV: Kween		547,579.72
Sector: Agriculture				72,157.10
LG Function: Agricultural Advisory Services				72,157.10
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,157.10
LCII: Kwobus				
Binyiny TC		Farmer co funding	263201 LG Conditional grants(capital)	681.62

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)	69,275.48
Binyiny Tc		Sub county co funding	263201 LG Conditional grants(capital)	1,200.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Kwobus				
Binyiny Town Council		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,000.00

Lower Local Services

Sector: Works and Transport **132,713.04**

LG Function: District, Urban and Community Access Roads **132,713.04**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **30,589.28**

LCII: Kapkworos Ward

Construction Works Kapkworos village LGMSD (Former 231001 Non- 30,589.28

Office LGDP) Residential Buildings

Output: Vehicles & Other Transport Equipment **11,886.31**

LCII: Kapkworos Ward

maitainance of Conditional Grant to 231004 Transport 11,886.31

transport equipment feeder roads Equipment maintenance workshops

Capital Purchases

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **60,546.45**

LCII: Kwobus

Binyiny Town Council Other Transfers from 263204 Transfers to 60,546.45

Central Government other gov't units(capital)

Output: District Roads Maintainence (URF) **7,000.00**

LCII: Kapkworos Ward

Office operations URF 263101 LG Conditional 7,000.00

grants(current)

Output: Multi sectoral Transfers to Lower Local Governments **22,691.00**

LCII: Kwobus

Town council salaries Urban Unconditional 263202 LG 22,691.00

Grant -Wage Unconditional grants(capital)

Lower Local Services

Sector: Education **123,979.79**

LG Function: Pre-Primary and Primary Education **66,381.79**

Capital Purchases

Output: Vehicles & Other Transport Equipment **13,500.00**

LCII: Kapkworos Ward

Motorcycle for District headquarters PRDP 231004 Transport 13,500.00

inspection in DEO's Equipment

office

Output: Classroom construction and rehabilitation **40,000.00**

LCII: Kapkworos Ward

Construction of 2 Chekwom village Conditional Grant to 231001 Non- 40,000.00

classrooms in SFG Residential Buildings

Chekwom p/s

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,112.16
LCII: Kapkworos Ward				
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,705.64
LCII: Kisongi Ward				
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.51
Output: Multi sectoral Transfers to Lower Local Governments				5,769.63
LCII: Kapkworos Ward				
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shuttles latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured.	District Hqters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,268.63
LCII: Kisongi Ward				
School play ground levelled in Binyiny p/s in Binyiny T/C,Kisongi ward,Binyiny cell,	binyiny cell	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,501.00
<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				14,205.80
LG Function: Primary Healthcare				14,205.80
<i>Capital Purchases</i>				
Output: PRDP-Theatre construction and rehabilitation				400.00
LCII: Kapkworos Ward				
Monitoring		PRDP	231001 Non-Residential Buildings	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,233.80
LCII: Kapkworos Ward				
Binyiny HCIII	Kapnorongo cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Transfers to Lower Local Governments				10,572.00
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)
Binyiny market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	600.00
Binyiny HCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,760.00
LCII: Kwobus				
Health department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,000.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,180.00
Health department		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Health department		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	2,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,810.00
LG Function: Rural Water Supply and Sanitation				5,810.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,810.00
LCII: Kapkworos Ward				
Binyiny Town council		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
LCII: Kisongi Ward				
Binyiny Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	810.00
<i>Lower Local Services</i>				
Sector: Social Development				17,904.00
LG Function: Community Mobilisation and Empowerment				17,904.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,904.00
LCII: Not Specified				
Binyiny TC salary		Urban Equalisation Grant-wage	263201 LG Conditional grants(capital)	10,524.00
Binyiny TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,432.00
Binyiny TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,948.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				140,180.00
LG Function: District and Urban Administration				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				115,000.00
LCII: Kapkworos Ward				
Purchase of Double Cubin Pich up		LGMSD (Former LGDP)	231004 Transport Equipment	115,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkworos Ward				
Purchase of Computer for Deputy CAO		PRDP	231005 Machinery and Equipment	2,500.00
Purchase of Computer for Planning Unit		PRDP	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				19,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,180.00
LCII: Kwobus				
Binyiny Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Binyiny Town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,180.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Kwobus				
Town council		Not Specified	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				40,630.00
LG Function: Financial Management and Accountability(LG)				24,652.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,652.00
LCII: Kwobus				
Binyiny Town council		Not Specified	263102 LG Unconditional grants(current)	24,652.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				15,978.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,978.00
LCII: Kwobus				
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,978.00
<i>Lower Local Services</i>				
LCIII: Kapraron			LCIV: Kween	947,548.41
Sector: Agriculture				75,907.00
LG Function: Agricultural Advisory Services				75,907.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,907.00
LCII: Kapraron Town Board				
Kapraron		Sub county co funding	263201 LG Conditional grants(capital)	1,300.00

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)
Kaproron		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,822.97
Kaproron		Farmer co funding	263201 LG Conditional grants(capital)	784.03

Lower Local Services

Sector: Works and Transport **75,215.00**

LG Function: District, Urban and Community Access Roads **75,215.00**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **74,000.00**

LCII: Lelketi

Reheilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and Bridges	74,000.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **1,215.00**

LCII: Kapmwam

kaproron s/c		URF	263204 Transfers to other gov't units(capital)	1,215.00
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Lower Local Services

Sector: Education **445,824.63**

LG Function: Pre-Primary and Primary Education **12,252.63**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **9,911.86**

LCII: Chemwania

Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.96
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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
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Output: Multi sectoral Transfers to Lower Local Governments **2,340.77**

LCII: Kaproron Town Board

rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,340.77
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Lower Local Services

LG Function: Secondary Education **433,572.00**

Capital Purchases

Output: Teacher house construction **140,000.00**

LCII: Kaproron Town Board

Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	231002 Residential Buildings	140,000.00
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Output: Laboratories and science room construction **123,050.00**

LCII: Kaproron Town Board

completion of science lab in st micheal Girls SS	St Michael Village	SFG (Presidential pledge)	231001 Non-Residential Buildings	123,050.00
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Capital Purchases

Lower Local Services

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				170,522.00
LCII: Chemwania				
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,978.00
LCII: Kapraron Town Board				
ST Michael Girls' S S Kapraron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,544.00
<i>Lower Local Services</i>				
Sector: Health				210,918.54
LG Function: Primary Healthcare				210,918.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,000.00
LCII: Kapraron Town Board				
Construction of Health office phase I		Other Transfers from Central Government	231001 Non-Residential Buildings	29,000.00
Output: OPD and other ward construction and rehabilitation				12,000.00
LCII: Kapraron Town Board				
Construction of walkway in Kapraron HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
Output: PRDP-Theatre construction and rehabilitation				153,600.00
LCII: Kapraron Town Board				
Construction of Theatre at Kapraron HCIV	Kapraron	PRDP	231001 Non-Residential Buildings	153,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,168.54
LCII: Kapraron Town Board				
Kapraron HCIV	Kapraron village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,168.54
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Kapraron Town Board				
Health department	Lesoso village	Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,496.00
LG Function: Rural Water Supply and Sanitation				43,496.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				43,496.00
LCII: Kapmwam				
Rehabilitation of Kapraron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	231007 Other	43,496.00
<i>Capital Purchases</i>				
Sector: Social Development				581.00
LG Function: Community Mobilisation and Empowerment				581.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				581.00
LCII: Kapraron Town Board				
Kapraron		Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
Kapraron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				92,940.24
LG Function: District and Urban Administration				91,500.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				91,500.24
LCII: Kapraron Town Board				
Kapraron sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	91,500.24
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,440.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,440.00
LCII: Kapraron Town Board				
Kapraron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.00
<i>Lower Local Services</i>				
Sector: Accountability				2,666.00
LG Function: Financial Management and Accountability(LG)				2,666.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,666.00
LCII: Kapraron Town Board				
Kapraron		Not Specified	263102 LG Unconditional grants(current)	2,666.00
<i>Lower Local Services</i>				
LCIII: Kaptoyoy		LCIV: Kween		276,570.79
Sector: Agriculture				85,407.00
LG Function: Agricultural Advisory Services				85,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,407.00
LCII: Kaptoyoy				
Kaptoyoy		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Kaptoyoy		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00
Kaptoyoy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				2,459.00
LG Function: District, Urban and Community Access Roads				2,459.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,359.00
LCII: Kaptoyoy				
Kaptoyoy s/c		URF	263204 Transfers to other gov't units(capital)	1,359.00
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Ngoryemwo				
Kaptoyoy	kapchobor-ngormwo	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
Sector: Education				142,245.89
LG Function: Pre-Primary and Primary Education				68,440.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Toswo				
Construction of 2 classrooms in Songenwo p/s	Toswo village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Classroom construction and rehabilitation				5,800.00
LCII: Kerop				
Rehabilitation of 2 Classrooms in Kapteror primary school	Kapchemakalal village	PRDP	231001 Non-Residential Buildings	5,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,340.89
LCII: Kabukoch				
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,501.35
LCII: Kapting				
Kapting primary school	Kapting village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,928.78
LCII: Kerop				
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.03
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.48
LCII: Toswo				
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,758.16

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)
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,815.11
Output: Multi sectoral Transfers to Lower Local Governments				3,300.00
LCII: Kabukoch				
Completion of 2 stance latrine at Kapkoch P/s	Sererwo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
LCII: Kaptoyoy				
Kaptoyoy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,805.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,805.00
LCII: Kabukoch				
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,436.00
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				1,946.90
LG Function: Primary Healthcare				1,946.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Toswo				
Atar HCII	Chesimwo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				330.00
LCII: Kaptoyoy				
Health department	Kaptoyoy	Locally Raised Revenues	263102 LG Unconditional grants(current)	330.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,951.00
LG Function: Rural Water Supply and Sanitation				33,951.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Toswo				
Protection of Anio-Batya spring	Chekwozum village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				31,071.00
LCII: Toswo				
Extension of Kabukoch GFS II	Kapchesikor village to Korya village	Conditional transfer for Rural Water	231007 Other	31,071.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				880.00
LCII: Not Specified				
Kaptoyooy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	880.00
<i>Lower Local Services</i>				
Sector: Social Development				1,100.00
LG Function: Community Mobilisation and Empowerment				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Kaptoyooy				
Kaptoyooy		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Kaptoyooy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,078.00
LG Function: Local Statutory Bodies				5,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,160.00
LCII: Kaptoyooy				
Kaptoyooy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kaptoyooy		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,160.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				918.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				918.00
LCII: Kaptoyooy				
kaptoyooy		Not Specified	263204 Transfers to other gov't units(capital)	918.00
<i>Lower Local Services</i>				
Sector: Accountability				3,383.00
LG Function: Financial Management and Accountability(LG)				3,383.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,383.00
LCII: Kaptoyooy				
Kaptoyooy		Not Specified	263102 LG Unconditional grants(current)	3,383.00
<i>Lower Local Services</i>				
LCIII: Kaptum		LCIV: Kween		254,500.31
Sector: Agriculture				90,257.00
LG Function: Agricultural Advisory Services				85,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,407.00

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: Kaptum				
Kaptum		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00
Kaptum		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Kaptum		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
<i>Lower Local Services</i>				
LG Function: District Production Services				4,850.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,850.00
LCII: Kaptum				
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	231007 Other	4,850.00
<i>Capital Purchases</i>				
Sector: Works and Transport				47,898.00
LG Function: District, Urban and Community Access Roads				47,898.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,334.00
LCII: Kaptum				
kaptum s/c		URF	263204 Transfers to other gov't units(capital)	2,334.00
Output: District Roads Maintainence (URF)				42,000.00
LCII: Kaptum				
3 km periodic maitainace of Bumotoi-Kaptum road		URF	263101 LG Conditional grants(current)	42,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,564.00
LCII: Kaptum				
kaptum	Kapkwere-Aloman	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,564.00
<i>Lower Local Services</i>				
Sector: Education				104,330.31
LG Function: Pre-Primary and Primary Education				104,330.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,200.00
LCII: Kaptum				
Rehabilitation of 2 Classrooms in Kaptum P/s	Reberwo	Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Output: PRDP-Classroom construction and rehabilitation				83,700.00
LCII: Cheminy				
Construction of 4 classrooms plus an office in Cheminy Primary School	Cheminy village	PRDP	231001 Non-Residential Buildings	81,000.00
Monitoring	Kapteror p/s,Cheminy p/s.	PRDP	231001 Non-Residential Buildings	2,700.00
Output: PRDP-Provision of furniture to primary schools				7,200.00

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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: Cheminy				
Supply of 72 desks to Cheminy p/s	Cheminy village	PRDP	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,950.31
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)	3,922.36
LCII: Kaptum				
Kaptum primary school	Kaptum village	Not Specified	263104 Transfers to other gov't units(current)	3,564.50
Output: Multi sectoral Transfers to Lower Local Governments				280.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
<i>Lower Local Services</i>				
Sector: Health				304.00
LG Function: Primary Healthcare				304.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				304.00
LCII: Kaptum				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	304.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,200.00
LG Function: Rural Water Supply and Sanitation				2,200.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kaptum				
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Cheminy				
Kaptum	market	Locally Raised Revenues	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				650.00
LG Function: Community Mobilisation and Empowerment				650.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				650.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,042.00
LG Function: Local Statutory Bodies				4,990.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,990.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,610.00
Kaptum		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,380.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Kaptum				
kaptum		Not Specified	263204 Transfers to other gov't units(capital)	1,052.00
<i>Lower Local Services</i>				
Sector: Accountability				2,819.00
LG Function: Financial Management and Accountability(LG)				2,819.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,819.00
LCII: Kaptum				
Kaptum		Not Specified	263102 LG Unconditional grants(current)	2,819.00
<i>Lower Local Services</i>				
LCIII: Kiriki		LCIV: Kween		131,126.76
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Kiriki				
Kiriki		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Kiriki		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kiriki		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
<i>Lower Local Services</i>				
Sector: Works and Transport				1,204.00
LG Function: District, Urban and Community Access Roads				1,204.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				1,204.00
LCII: Korite				
kiriki s/c	Kitany village to Tabagon village	URF	263204 Transfers to other gov't units(capital)	1,204.00
<i>Lower Local Services</i>				
Sector: Education				2,201.00
LG Function: Pre-Primary and Primary Education				2,201.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,201.00
LCII: Kiriki				
Kiririki		Locally Raised Revenues	263104 Transfers to other gov't units(current)	201.00
LCII: Korite				
Construction of 2 stance latrines in Korite p/s	korite	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
Sector: Health				4,263.18
LG Function: Primary Healthcare				4,263.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kiriki				
Kiriki HCII	Kamabatini village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				2,646.28
LCII: Kiriki				
Health department	Kamabatin	Locally Raised Revenues	263102 LG Unconditional grants(current)	340.00
Health department	Kamabatin	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	533.00
Kiriki Aid Post	Kamabatin	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,773.28
<i>Lower Local Services</i>				
Sector: Water and Environment				36,946.00
LG Function: Rural Water Supply and Sanitation				36,946.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,946.00
LCII: Kere				
Borehole construction in Kiptari	Chepsukunya cell	Conditional transfer for Rural Water	231007 Other	17,973.00
LCII: Kiriki				
Borehole construction in Kamabati	Kamabati	Conditional transfer for Rural Water	231007 Other	17,973.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00

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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: Not Specified				
Kiriki		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
Sector: Social Development				900.00
LG Function: Community Mobilisation and Empowerment				900.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Kiriki				
Kiriki		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
Sector: Public Sector Management				2,527.00
LG Function: Local Statutory Bodies				2,327.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,327.00
LCII: Kiriki				
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,327.00
Lower Local Services				
LG Function: Local Government Planning Services				200.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Kiriki				
kiriki		Not Specified	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
Sector: Accountability				2,429.00
LG Function: Financial Management and Accountability(LG)				2,429.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,429.00
LCII: Kiriki				
Kiriki		Not Specified	263102 LG Unconditional grants(current)	2,429.00
Lower Local Services				
LCIII: Kitawoi		LCIV: Kween		235,146.77
Sector: Agriculture				85,957.00
LG Function: Agricultural Advisory Services				85,957.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				85,407.00
LCII: Kitawoi				
Kitawoi		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00

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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)
Kitawoi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
Kitawoi		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Kitawoi				
Kitawoi		Subcounty Cofunding	263202 LG Unconditional grants(capital)	550.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,438.00
LG Function: District, Urban and Community Access Roads				30,438.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,438.00
LCII: Tabagon				
Kitwoi s/c		URF	263204 Transfers to other gov't units(capital)	2,438.00
Output: District Roads Maintenance (URF)				28,000.00
LCII: Not Specified				
Rehabilitation of chepyakanet Bridge		URF	263101 LG Conditional grants(current)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				57,980.12
LG Function: Pre-Primary and Primary Education				57,980.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kitawoi				
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,487.12
LCII: Kewakween				
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,038.02
LCII: Kitawoi				
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
LCII: Sumoton				
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.67
LCII: Tarak				
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.17
Output: Multi sectoral Transfers to Lower Local Governments				493.00
LCII: Teren-Boy				

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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)
Kitawo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	493.00
<i>Lower Local Services</i>				
Sector: Health				8,672.65
LG Function: Primary Healthcare				8,672.65
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				6,705.75
LCII: Kewakween				
Teren-Boy HCII rehabilitated		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,305.75
LCII: Kitawoi				
Monitoring		Conditional Grant to PHC - development	231001 Non-Residential Buildings	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kitawoi				
Terenboy HC II	Teren-Boy village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				350.00
LCII: Kewakween				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,140.00
LG Function: Rural Water Supply and Sanitation				46,140.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Sumoton				
Protection of Anio-Sotyo	Kasowon village	Conditional transfer for Rural Water	231007 Other	2,000.00
Protection of Anio-Tom spring	Kiring village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				40,000.00
LCII: Tabagon				
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,140.00
LCII: Tabagon				
Kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: Tarak				
kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.00
<i>Lower Local Services</i>				

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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)
Sector: Social Development				1,100.00
LG Function: Community Mobilisation and Empowerment				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Teren-Boy				
Kitawoi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,254.00
LG Function: Local Statutory Bodies				2,254.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,254.00
LCII: Teren-Boy				
Kitawoi		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,254.00
<i>Lower Local Services</i>				
Sector: Accountability				2,605.00
LG Function: Financial Management and Accountability(LG)				2,605.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,605.00
LCII: Kitawoi				
Kitawoi		Not Specified	263102 LG Unconditional grants(current)	2,605.00
<i>Lower Local Services</i>				
LCIII: Kwanyiy		LCIV: Kween		441,625.36
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Nyime				
Kwanyiy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
Kwanyiy		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kwanyiy		Farmer co funding	263201 LG Conditional grants(capital)	786.54
<i>Lower Local Services</i>				
Sector: Works and Transport				3,976.00
LG Function: District, Urban and Community Access Roads				3,976.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,542.00
LCII: Kapkwokoi				
Kwanyiy s/c		URF	263204 Transfers to other gov't units(capital)	2,542.00
Output: Multi sectoral Transfers to Lower Local Governments				1,434.00
LCII: Kaplegep				

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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)
Kwanyiy	Tulwo-national park	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,434.00
<i>Lower Local Services</i>				
Sector: Education				137,212.27
LG Function: Pre-Primary and Primary Education				18,699.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,399.27
LCII: Kapkwata				
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,391.67
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: Nyime				
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.41
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,627.65
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Nyime				
kwanyiy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<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				
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				5,300.69
LG Function: Primary Healthcare				5,300.69
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,850.69
LCII: Kapkwata				

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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)
Kworus HCII	Sisimach village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
LCII: Nyime				
Kwanyiy HCIII	Kawuswo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
LCII: Nyime				
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Nyime				
Health department	Kawuswo village	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Water and Environment				124,514.25
LG Function: Rural Water Supply and Sanitation				124,514.25
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				120,514.25
LCII: Nyime				
Construction of Kwanyiny GFS phaseIV	UWA to Nyime village	Conditional transfer for Rural Water	231007 Other	120,514.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Not Specified				
Kwanyiy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				1,519.00
LG Function: Community Mobilisation and Empowerment				1,519.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,519.00
LCII: Nyime				
Kwanyiy		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,519.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				82,481.57
LG Function: District and Urban Administration				78,203.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				78,203.57
LCII: Nyime				
Kwanyiy sc sub couty chief house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	78,203.57
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,660.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,660.00
LCII: Nyime				

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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)
Kwanyiy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,660.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				618.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				618.00
LCII: Nyime				
kwanyiy		Not Specified	263204 Transfers to other gov't units(capital)	618.00
<i>Lower Local Services</i>				
Sector: Accountability				5,965.00
LG Function: Financial Management and Accountability(LG)				5,965.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,965.00
LCII: Nyime				
Kwanyiy		Not Specified	263102 LG Unconditional grants(current)	5,965.00
<i>Lower Local Services</i>				
LCIII: Kwosir		LCIV: Kween		478,083.33
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Kapngotiny				
Kwosir		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kwosir		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Kwosir		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
<i>Lower Local Services</i>				
Sector: Works and Transport				4,450.00
LG Function: District, Urban and Community Access Roads				4,450.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,450.00
LCII: Yatui				
Kwosir s/c		URF	263204 Transfers to other gov't units(capital)	4,450.00
<i>Lower Local Services</i>				
Sector: Education				352,870.74
LG Function: Pre-Primary and Primary Education				71,942.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,900.00
LCII: Cheptandan				
Construction of 2 Classroom block-Kwosir p/s	Kamatelong village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
LCII: Kere				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 classrooms in Kere P/s	Kongta village	Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,067.76
LCII: Kapngotiny				
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,686.38
LCII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.80
LCII: Kwosir				
Kwosir Primary School	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,686.59
Output: Multi sectoral Transfers to Lower Local Governments				1,974.60
LCII: Kere				
Supply of 20 desks to Yatui, Benet, Kwosir and Kere		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,574.60
LCII: Kwosir				
Kwosir		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				280,928.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				280,928.37
LCII: Kere				
Construction of 2 dormitories and 6 classrooms in Sebei Girls	Kere	SFG (presidential pledge)	231001 Non-Residential Buildings	280,928.37
<i>Capital Purchases</i>				
Sector: Health				9,137.01
LG Function: Primary Healthcare				9,137.01
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.40
LCII: Kwosir				
Kongta HCII	Kongta village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kwosir				
Benet HCII	Cheptandan village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				2,632.72
LCII: Kapngotiny				

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)
Health department	Cheptandan village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,472.72
Health department	Cheptandan village	Locally Raised Revenues	263102 LG Unconditional grants(current)	160.00

Lower Local Services

Sector: Water and Environment **23,019.00**

LG Function: Rural Water Supply and Sanitation **23,019.00**

Capital Purchases

Output: Spring protection **4,000.00**

LCII: Kwsir

Protection of Anio-afri Tolil village Conditional transfer for 231007 Other Rural Water 2,000.00

LCII: Yatui

Protection of Anio-Mwanga spring Kiamatelong village Conditional transfer for 231007 Other Rural Water 2,000.00

Output: Construction of piped water supply system **17,000.00**

LCII: Kapngotiny

Design and documentation of Kitawoi GFS namoryo village to Kapmwotiny village Conditional transfer for 231007 Other Rural Water 17,000.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **2,019.00**

LCII: Not Specified

Kwsir LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 2,019.00

Lower Local Services

Sector: Social Development **1,480.00**

LG Function: Community Mobilisation and Empowerment **1,480.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,480.00**

LCII: Kwsir

Kwsir District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 1,480.00

Lower Local Services

Sector: Public Sector Management **4,239.00**

LG Function: Local Statutory Bodies **3,879.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **3,879.00**

LCII: Kwsir

Kwsir Locally Raised Revenues 263102 LG Unconditional grants(current) 1,800.00

Kwsir District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 2,079.00

Lower Local Services

LG Function: Local Government Planning Services **360.00**

Lower Local Services

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				360.00
LCII: Kere				
kwosir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	360.00
<i>Lower Local Services</i>				
Sector: Accountability				2,231.00
LG Function: Financial Management and Accountability(LG)				2,231.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,231.00
LCII: Kapngotiny				
Kwosir		Not Specified	263102 LG Unconditional grants(current)	2,231.00
<i>Lower Local Services</i>				
LCIII: Moyok		LCIV: Kween		102,830.66
Sector: Agriculture				80,936.58
LG Function: Agricultural Advisory Services				80,936.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Moyok				
Moyok		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Moyok		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
Moyok		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Output: Multi sectoral Transfers to Lower Local Governments				280.00
LCII: Moyok				
Moyok		Subcounty Cofunding	263202 LG Unconditional grants(capital)	280.00
<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: Moyok				
Moyok s/c		URF	263204 Transfers to other gov't units(capital)	1,505.00
<i>Lower Local Services</i>				
Sector: Education				8,667.80
LG Function: Pre-Primary and Primary Education				8,667.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,467.80
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				

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)
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,713.85
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Moyok				
Moyok		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Health				5,372.28
LG Function: Primary Healthcare				5,372.28
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.38
LCII: Kablyo				
Kablyo HCII	Sukut village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.38
Output: Multi sectoral Transfers to Lower Local Governments				484.90
LCII: Moyok				
Health department	Moyok village	Locally Raised Revenues	263102 LG Unconditional grants(current)	484.90
<i>Lower Local Services</i>				
Sector: Water and Environment				2,118.00
LG Function: Rural Water Supply and Sanitation				2,118.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,118.00
LCII: Kablyo				
moyok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,118.00
<i>Lower Local Services</i>				
Sector: Social Development				541.00
LG Function: Community Mobilisation and Empowerment				541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				541.00
LCII: Moyok				
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	541.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,478.00
LG Function: Local Statutory Bodies				2,260.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,260.00
LCII: Moyok				
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,260.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				218.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				218.00
LCII: Moyok				
moyok		Not Specified	263204 Transfers to other gov't units(capital)	218.00
<i>Lower Local Services</i>				
Sector: Accountability				1,212.00
LG Function: Financial Management and Accountability(LG)				1,212.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,212.00
LCII: Moyok				
Moyok		Not Specified	263102 LG Unconditional grants(current)	1,212.00
<i>Lower Local Services</i>				
LCIII: Ngenge		LCIV: Kween		286,360.63
Sector: Agriculture				107,584.00
LG Function: Agricultural Advisory Services				107,584.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,407.00
LCII: Kapkwot				
Ngenge		Farmer co funding	263201 LG Conditional grants(capital)	1,299.07
Ngenge		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,107.93
Ngenge		Sub county co funding	263201 LG Conditional grants(capital)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,177.00
LCII: Kapkwot				
Ngenge		Farmers Cofunding	263202 LG Unconditional grants(capital)	3,177.00
<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: Sikwo				
Ngenge s/c		URF	263204 Transfers to other gov't units(capital)	1,028.00
Output: District Roads Maintenance (URF)				15,000.00
LCII: Kapkwot				
Rehabilitation of Ngenge bridge		URF	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Education				12,055.82
LG Function: Pre-Primary and Primary Education				12,055.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,400.00
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)
Repair/Rennovation of classrooms in Chepsukunya p/s LCII: Kapkwot	Chepsukunya cell	Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Repair/Rennovation of classrooms in Ngenge p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Output: Primary Schools Services UPE (LLS) LCII: Chepsukunya Town Board				7,305.82
Chepsukunya Primary School LCII: Kapkwot	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.56
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kapkwot				350.00
Ngenge		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
Sector: Health <i>LG Function: Primary Healthcare</i> <i>Lower Local Services</i>				5,078.79 5,078.79
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Chepsukunya Town Board				4,850.69
Chepsukunya HCII LCII: Kapkwot	Kapkwich cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Ngenge HCIII	Cheringir village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kapkwot				228.10
Health department	Cheringir	Locally Raised Revenues	263102 LG Unconditional grants(current)	228.10
<i>Lower Local Services</i>				
Sector: Water and Environment <i>LG Function: Rural Water Supply and Sanitation</i> <i>Capital Purchases</i>				45,044.00 45,044.00
Output: Borehole drilling and rehabilitation LCII: Sundet				10,500.00
Borehole rehabilitation in Korite	Korite	Conditional transfer for Rural Water	231007 Other	3,500.00
Borehole rehabilitation in Ngorna	Ngorna	Conditional transfer for Rural Water	231007 Other	3,500.00

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)
Borehole rehabilitation in Sundet	Sundet	Conditional transfer for Rural Water	231007 Other	3,500.00
Output: PRDP-Borehole drilling and rehabilitation				34,054.00
LCII: Kapachirya				
Borehole construction and installation in Nganiet	Nganiet	PRDP	231007 Other	17,027.00
Borehole construction in Cheborom	cheborom village	PRDP	231007 Other	17,027.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Not Specified				
Ngenge		Locally Raised Revenues	263201 LG Conditional grants(capital)	490.00
<i>Lower Local Services</i>				
Sector: Social Development				2,395.00
LG Function: Community Mobilisation and Empowerment				2,395.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,395.00
LCII: Kapkwot				
Ngenge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Ngenge		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,295.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				97,205.02
LG Function: District and Urban Administration				92,215.02
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				92,215.02
LCII: Kapkwot				
Ngenge sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	92,215.02
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				4,990.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,990.00
LCII: Kapkwot				
Ngenge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,769.00
Ngenge		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,221.00
<i>Lower Local Services</i>				
Sector: Accountability				970.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial Management and Accountability(LG)				970.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				970.00
LCII: Kapkwot				
Ngeenge		Not Specified	263102 LG Unconditional grants(current)	970.00
Lower Local Services				
LCIII: Not Specified		LCIV: Kween		17,346.00
Sector: Education				4,037.00
LG Function: Pre-Primary and Primary Education				4,037.00
Capital Purchases				
Output: Classroom construction and rehabilitation				4,037.00
LCII: Not Specified				
Monitoring		Conditional Grant to SFG	231001 Non-Residential Buildings	4,037.00
Capital Purchases				
Sector: Water and Environment				3,094.00
LG Function: Natural Resources Management				3,094.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				3,094.00
LCII: Not Specified				
Binyiny TC		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,000.00
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
Binyiny		Locally Raised Revenues	263201 LG Conditional grants(capital)	144.00
kaproron		Locally Raised Revenues	263201 LG Conditional grants(capital)	50.00
Lower Local Services				
Sector: Social Development				10,215.00
LG Function: Community Mobilisation and Empowerment				10,215.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				10,215.00
LCII: Not Specified				
Kaproron CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.00
Binyiny TC CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,502.00
Kaptoyoy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,488.00
Binyiny CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,334.00
Kaptum CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,058.00
Kiriki CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	918.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		87,392.93

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				65,506.93
LG Function: District, Urban and Community Access Roads				65,506.93
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,506.93
LCII: Not Specified				
Routine maintenance of 108 km of roads district wide		URF	263101 LG Conditional grants(current)	65,506.93
<i>Lower Local Services</i>				
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,000.00
LCII: Not Specified				
Preparation of BOQs and environmental screening		Conditional Grant to PHC - development	231002 Residential Buildings	1,600.00
Monitoring		Conditional Grant to PHC - development	231002 Residential Buildings	400.00
<i>Capital Purchases</i>				
Sector: Water and Environment				5,665.00
LG Function: Natural Resources Management				5,665.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,665.00
LCII: Not Specified				
Kaptoyo		Locally Raised Revenues	263201 LG Conditional grants(capital)	170.00
Kaptum		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Kwanyiy		Locally Raised Revenues	263201 LG Conditional grants(capital)	320.00
Kwosir		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,273.00
Kitawoi		Not Specified	263201 LG Conditional grants(capital)	1,052.00
Ngege		Not Specified	263201 LG Conditional grants(capital)	1,850.00
<i>Lower Local Services</i>				
Sector: Social Development				9,221.00
LG Function: Community Mobilisation and Empowerment				9,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,221.00
LCII: Not Specified				
Kitawoi CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,629.00
Ngege CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,377.00
Moyok CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	920.00
Kwosir CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,566.00

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)
Kwanyiy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
LG Function: District and Urban Administration				5,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,000.00
LCII: Not Specified				
Monitoring, EIA assessment		Not Specified	231001 Non-Residential Buildings	5,000.00
<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>		569,150.81
Sector: Agriculture				109,957.00
<i>LG Function: Agricultural Advisory Services</i>				<i>105,107.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,407.00
LCII: Mengya				
Benet		Sub county co funding	263201 LG Conditional grants(capital)	2,000.00
Benet		Farmer co funding	263201 LG Conditional grants(capital)	1,299.07
Benet		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,107.93
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Mengya				
Benet		sub county cofunding	263202 LG Unconditional grants(capital)	700.00
<i>Lower Local Services</i>				
LG Function: District Production Services				4,850.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,850.00
LCII: Chemwom Town Board				
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	231007 Other	4,850.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,432.10
LG Function: District, Urban and Community Access Roads				3,432.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.10
LCII: Kaseko				
Benet s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	3,432.10
<i>Lower Local Services</i>				
Sector: Education				157,459.06
LG Function: Pre-Primary and Primary Education				63,547.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kaseko				
Construction of 2 classrooms in Kitany p/s	Kitany village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Provision of furniture to primary schools				2,500.00
LCII: Kitany				
Supply of 25 desks to Kitany p/s	kitany	PRDP	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,747.06
LCII: Kaseko				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chemanga 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)	3,964.46
LCII: Mengya				
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.53
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)	3,648.70
LCII: Taragon				
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.66
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Mengya				
Benet	Kawuswo village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,912.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,912.00
LCII: Kaseko				
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,912.00
<i>Lower Local Services</i>				
Sector: Health				80,338.09
LG Function: Primary Healthcare				80,338.09
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Chemwom Town Board				
Construction of .staff house in Chemwom HCIII	Chemwom village	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.40
LCII: Likil				

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)
Likil HCII	Tuyobei village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,850.69
LCII: Chemwom Town Board				
Chemwom HCIII	Kapnarukut cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
LCII: Mengya				
Mengya HCII	Taragon Upper village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Mengya				
Health department		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,296.00
LG Function: Rural Water Supply and Sanitation				56,296.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Likil				
Protection of Anio-Bosha Kapchemelei	Kapchemelei village	Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Tambajja				
Protection of Anio-Kiyani	Tobot village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				50,496.00
LCII: Mulungwa				
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	231007 Other	50,496.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Mulungwa				
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
<i>Lower Local Services</i>				
Sector: Social Development				4,053.00
LG Function: Community Mobilisation and Empowerment				4,053.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,053.00
LCII: Mengya				
Benet CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,394.00
Benet		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,659.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				157,065.56
LG Function: District and Urban Administration				151,781.56
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				151,781.56
LCII: Mengya				
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	151,781.56
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,484.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,484.00
LCII: Mengya				
Benet		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	666.00
Benet Local revenue		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,818.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Mengya				
Benet		Not Specified	263204 Transfers to other gov't units(capital)	1,800.00
<i>Lower Local Services</i>				
Sector: Accountability				550.00
LG Function: Financial Management and Accountability(LG)				550.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Mengya				
Benet		Not Specified	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
LCIII: Binyiny		LCIV: Kween		191,441.57
Sector: Agriculture				77,447.00
LG Function: Agricultural Advisory Services				77,447.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,907.00
LCII: Tukumo				
Binyiny	chesosurwo	Sub county co funding	263201 LG Conditional grants(capital)	1,300.00
Binyiny		Farmer co funding	263201 LG Conditional grants(capital)	784.03
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,822.97
Output: Multi sectoral Transfers to Lower Local Governments				1,540.00
LCII: Tukumo				

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		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,540.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,616.00
LG Function: District, Urban and Community Access Roads				1,616.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,616.00
LCII: Chepyakaniet				
Binyiny s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	1,616.00
<i>Lower Local Services</i>				
Sector: Education				8,179.95
LG Function: Pre-Primary and Primary Education				8,179.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,029.95
LCII: Chepyakaniet				
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,219.06
LCII: Tukumo				
Tukumo Primary School	Chesaurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.90
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Health				150.00
LG Function: Primary Healthcare				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Tukumo				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,174.00
LG Function: Rural Water Supply and Sanitation				1,174.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,174.00
LCII: Not Specified				
Binyiny		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,174.00
<i>Lower Local Services</i>				
Sector: Social Development				126.00
LG Function: Community Mobilisation and Empowerment				126.00
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				126.00
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263102 LG Unconditional grants(current)	126.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				100,883.62
LG Function: District and Urban Administration				97,602.62
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				97,602.62
LCII: Tukumo				
Binyiny sc administration block construction		Other Transfers from Central Government	231001 Non-Residential Buildings	97,602.62
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,905.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,905.00
LCII: Tukumo				
Binyiny		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,145.00
Binyiny		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,760.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				376.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				376.00
LCII: Tukumo				
Binyiny		Not Specified	263204 Transfers to other gov't units(capital)	376.00
<i>Lower Local Services</i>				
Sector: Accountability				1,865.00
LG Function: Financial Management and Accountability(LG)				1,865.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,865.00
LCII: Tukumo				
Binyiny		Not Specified	263102 LG Unconditional grants(current)	1,865.00
<i>Lower Local Services</i>				
LCIII: Binyiny Town Council		LCIV: Kween		547,579.72
Sector: Agriculture				72,157.10
LG Function: Agricultural Advisory Services				72,157.10
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,157.10
LCII: Kwobus				
Binyiny TC		Farmer co funding	263201 LG Conditional grants(capital)	681.62

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)	69,275.48
Binyiny Tc		Sub county co funding	263201 LG Conditional grants(capital)	1,200.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Kwobus				
Binyiny Town Council		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,000.00

Lower Local Services

Sector: Works and Transport **132,713.04**

LG Function: District, Urban and Community Access Roads **132,713.04**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **30,589.28**

LCII: Kapkworos Ward

Construction Works Kapkworos village LGMSD (Former 231001 Non- 30,589.28

Office LGDP) Residential Buildings

Output: Vehicles & Other Transport Equipment **11,886.31**

LCII: Kapkworos Ward

maitainance of Conditional Grant to 231004 Transport 11,886.31

transport equipment feeder roads Equipment maintenance workshops

Capital Purchases

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **60,546.45**

LCII: Kwobus

Binyiny Town Council Other Transfers from 263204 Transfers to 60,546.45

Central Government other gov't units(capital)

Output: District Roads Maintainece (URF) **7,000.00**

LCII: Kapkworos Ward

Office operations URF 263101 LG Conditional 7,000.00

grants(current)

Output: Multi sectoral Transfers to Lower Local Governments **22,691.00**

LCII: Kwobus

Town council salaries Urban Unconditional 263202 LG 22,691.00

Grant -Wage Unconditional grants(capital)

Lower Local Services

Sector: Education **123,979.79**

LG Function: Pre-Primary and Primary Education **66,381.79**

Capital Purchases

Output: Vehicles & Other Transport Equipment **13,500.00**

LCII: Kapkworos Ward

Motorcycle for District headquarters PRDP 231004 Transport 13,500.00

inspection in DEO's Equipment

office

Output: Classroom construction and rehabilitation **40,000.00**

LCII: Kapkworos Ward

Construction of 2 Chekwom village Conditional Grant to 231001 Non- 40,000.00

classrooms in SFG Residential Buildings

Chekwom p/s

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,112.16
LCII: Kapkworos Ward				
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,705.64
LCII: Kisongi Ward				
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.51
Output: Multi sectoral Transfers to Lower Local Governments				5,769.63
LCII: Kapkworos Ward				
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shuttles latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured.	District Hqters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,268.63
LCII: Kisongi Ward				
School play ground levelled in Binyiny p/s in Binyiny T/C,Kisongi ward,Binyiny cell,	binyiny cell	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,501.00
<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				14,205.80
LG Function: Primary Healthcare				14,205.80
<i>Capital Purchases</i>				
Output: PRDP-Theatre construction and rehabilitation				400.00
LCII: Kapkworos Ward				
Monitoring		PRDP	231001 Non-Residential Buildings	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,233.80
LCII: Kapkworos Ward				
Binyiny HCIII	Kapnorongo cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Transfers to Lower Local Governments				10,572.00
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)
Binyiny market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	600.00
Binyiny HCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,760.00
LCII: Kwobus				
Health department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,000.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,180.00
Health department		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Health department		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	2,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,810.00
LG Function: Rural Water Supply and Sanitation				5,810.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,810.00
LCII: Kapkworos Ward				
Binyiny Town council		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
LCII: Kisongi Ward				
Binyiny Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	810.00
<i>Lower Local Services</i>				
Sector: Social Development				17,904.00
LG Function: Community Mobilisation and Empowerment				17,904.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,904.00
LCII: Not Specified				
Binyiny TC salary		Urban Equalisation Grant-wage	263201 LG Conditional grants(capital)	10,524.00
Binyiny TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,432.00
Binyiny TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,948.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				140,180.00
LG Function: District and Urban Administration				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				115,000.00
LCII: Kapkworos Ward				
Purchase of Double Cubin Pich up		LGMSD (Former LGDP)	231004 Transport Equipment	115,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkworos Ward				
Purchase of Computer for Deputy CAO		PRDP	231005 Machinery and Equipment	2,500.00
Purchase of Computer for Planning Unit		PRDP	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				19,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,180.00
LCII: Kwobus				
Binyiny Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Binyiny Town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,180.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Kwobus				
Town council		Not Specified	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				40,630.00
LG Function: Financial Management and Accountability(LG)				24,652.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,652.00
LCII: Kwobus				
Binyiny Town council		Not Specified	263102 LG Unconditional grants(current)	24,652.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				15,978.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,978.00
LCII: Kwobus				
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,978.00
<i>Lower Local Services</i>				
LCIII: Kapraron			LCIV: Kween	947,548.41
Sector: Agriculture				75,907.00
LG Function: Agricultural Advisory Services				75,907.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,907.00
LCII: Kapraron Town Board				
Kapraron		Sub county co funding	263201 LG Conditional grants(capital)	1,300.00

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)
Kaproron		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,822.97
Kaproron		Farmer co funding	263201 LG Conditional grants(capital)	784.03
<i>Lower Local Services</i>				
Sector: Works and Transport				75,215.00
LG Function: District, Urban and Community Access Roads				75,215.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				74,000.00
LCII: Lelketi				
Reheilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and Bridges	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,215.00
LCII: Kapmwam				
kaproron s/c		URF	263204 Transfers to other gov't units(capital)	1,215.00
<i>Lower Local Services</i>				
Sector: Education				445,824.63
LG Function: Pre-Primary and Primary Education				12,252.63
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,911.86
LCII: Chemwania				
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.96
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
Output: Multi sectoral Transfers to Lower Local Governments				2,340.77
LCII: Kaproron Town Board				
rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,340.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				433,572.00
<i>Capital Purchases</i>				
Output: Teacher house construction				140,000.00
LCII: Kaproron Town Board				
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	231002 Residential Buildings	140,000.00
Output: Laboratories and science room construction				123,050.00
LCII: Kaproron Town Board				
completion of science lab in st micheal Girls SS	St Michael Village	SFG (Presidential pledge)	231001 Non-Residential Buildings	123,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				170,522.00
LCII: Chemwania				
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,978.00
LCII: Kapraron Town Board				
ST Michael Girls' S S Kapraron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,544.00
<i>Lower Local Services</i>				
Sector: Health				210,918.54
LG Function: Primary Healthcare				210,918.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,000.00
LCII: Kapraron Town Board				
Construction of Health office phase I		Other Transfers from Central Government	231001 Non-Residential Buildings	29,000.00
Output: OPD and other ward construction and rehabilitation				12,000.00
LCII: Kapraron Town Board				
Construction of walkway in Kapraron HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
Output: PRDP-Theatre construction and rehabilitation				153,600.00
LCII: Kapraron Town Board				
Construction of Theatre at Kapraron HCIV	Kapraron	PRDP	231001 Non-Residential Buildings	153,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,168.54
LCII: Kapraron Town Board				
Kapraron HCIV	Kapraron village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,168.54
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Kapraron Town Board				
Health department	Lesoso village	Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,496.00
LG Function: Rural Water Supply and Sanitation				43,496.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				43,496.00
LCII: Kapmwam				
Rehabilitation of Kapraron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	231007 Other	43,496.00
<i>Capital Purchases</i>				
Sector: Social Development				581.00
LG Function: Community Mobilisation and Empowerment				581.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				581.00
LCII: Kapraron Town Board				
Kapraron		Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
Kapraron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				92,940.24
LG Function: District and Urban Administration				91,500.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				91,500.24
LCII: Kapraron Town Board				
Kapraron sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	91,500.24
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,440.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,440.00
LCII: Kapraron Town Board				
Kapraron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.00
<i>Lower Local Services</i>				
Sector: Accountability				2,666.00
LG Function: Financial Management and Accountability(LG)				2,666.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,666.00
LCII: Kapraron Town Board				
Kapraron		Not Specified	263102 LG Unconditional grants(current)	2,666.00
<i>Lower Local Services</i>				
LCIII: Kaptoyoy		LCIV: Kween		276,570.79
Sector: Agriculture				85,407.00
LG Function: Agricultural Advisory Services				85,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,407.00
LCII: Kaptoyoy				
Kaptoyoy		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Kaptoyoy		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00
Kaptoyoy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				2,459.00
LG Function: District, Urban and Community Access Roads				2,459.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,359.00
LCII: Kaptoyoy				
Kaptoyoy s/c		URF	263204 Transfers to other gov't units(capital)	1,359.00
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Ngoryemwo				
Kaptoyoy	kapchobor-ngormwo	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
Sector: Education				142,245.89
LG Function: Pre-Primary and Primary Education				68,440.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Toswo				
Construction of 2 classrooms in Songenwo p/s	Toswo village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Classroom construction and rehabilitation				5,800.00
LCII: Kerop				
Rehabilitation of 2 Classrooms in Kapteror primary school	Kapchemakalal village	PRDP	231001 Non-Residential Buildings	5,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,340.89
LCII: Kabukoch				
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,501.35
LCII: Kapting				
Kapting primary school	Kapting village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,928.78
LCII: Kerop				
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.03
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.48
LCII: Toswo				
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,758.16

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)
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,815.11
Output: Multi sectoral Transfers to Lower Local Governments				3,300.00
LCII: Kabukoch				
Completion of 2 stance latrine at Kapkoch P/s	Sererwo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
LCII: Kaptoyoy				
Kaptoyoy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,805.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,805.00
LCII: Kabukoch				
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,436.00
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				1,946.90
LG Function: Primary Healthcare				1,946.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Toswo				
Atar HCII	Chesimwo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				330.00
LCII: Kaptoyoy				
Health department	Kaptoyoy	Locally Raised Revenues	263102 LG Unconditional grants(current)	330.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,951.00
LG Function: Rural Water Supply and Sanitation				33,951.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Toswo				
Protection of Anio-Batya spring	Chekwozum village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				31,071.00
LCII: Toswo				
Extension of Kabukoch GFS II	Kapchesikor village to Korya village	Conditional transfer for Rural Water	231007 Other	31,071.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				880.00
LCII: Not Specified				
Kaptoyooy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	880.00
<i>Lower Local Services</i>				
Sector: Social Development				1,100.00
LG Function: Community Mobilisation and Empowerment				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Kaptoyooy				
Kaptoyooy		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Kaptoyooy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,078.00
LG Function: Local Statutory Bodies				5,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,160.00
LCII: Kaptoyooy				
Kaptoyooy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kaptoyooy		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,160.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				918.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				918.00
LCII: Kaptoyooy				
kaptoyooy		Not Specified	263204 Transfers to other gov't units(capital)	918.00
<i>Lower Local Services</i>				
Sector: Accountability				3,383.00
LG Function: Financial Management and Accountability(LG)				3,383.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,383.00
LCII: Kaptoyooy				
Kaptoyooy		Not Specified	263102 LG Unconditional grants(current)	3,383.00
<i>Lower Local Services</i>				
LCIII: Kaptum		LCIV: Kween		254,500.31
Sector: Agriculture				90,257.00
LG Function: Agricultural Advisory Services				85,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,407.00

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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: Kaptum				
Kaptum		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00
Kaptum		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Kaptum		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
<i>Lower Local Services</i>				
LG Function: District Production Services				4,850.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,850.00
LCII: Kaptum				
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	231007 Other	4,850.00
<i>Capital Purchases</i>				
Sector: Works and Transport				47,898.00
LG Function: District, Urban and Community Access Roads				47,898.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,334.00
LCII: Kaptum				
kaptum s/c		URF	263204 Transfers to other gov't units(capital)	2,334.00
Output: District Roads Maintenance (URF)				42,000.00
LCII: Kaptum				
3 km periodic maintenance of Bumotoi-Kaptum road		URF	263101 LG Conditional grants(current)	42,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,564.00
LCII: Kaptum				
kaptum	Kapkwere-Aloman	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,564.00
<i>Lower Local Services</i>				
Sector: Education				104,330.31
LG Function: Pre-Primary and Primary Education				104,330.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,200.00
LCII: Kaptum				
Rehabilitation of 2 Classrooms in Kaptum P/s	Reberwo	Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Output: PRDP-Classroom construction and rehabilitation				83,700.00
LCII: Cheminy				
Construction of 4 classrooms plus an office in Cheminy Primary School	Cheminy village	PRDP	231001 Non-Residential Buildings	81,000.00
Monitoring	Kapteror p/s, Cheminy p/s.	PRDP	231001 Non-Residential Buildings	2,700.00
Output: PRDP-Provision of furniture to primary schools				7,200.00

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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: Cheminy				
Supply of 72 desks to Cheminy p/s	Cheminy village	PRDP	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,950.31
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)	3,922.36
LCII: Kaptum				
Kaptum primary school	Kaptum village	Not Specified	263104 Transfers to other gov't units(current)	3,564.50
Output: Multi sectoral Transfers to Lower Local Governments				280.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
<i>Lower Local Services</i>				
Sector: Health				304.00
LG Function: Primary Healthcare				304.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				304.00
LCII: Kaptum				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	304.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,200.00
LG Function: Rural Water Supply and Sanitation				2,200.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kaptum				
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Cheminy				
Kaptum	market	Locally Raised Revenues	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				650.00
LG Function: Community Mobilisation and Empowerment				650.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				650.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,042.00
LG Function: Local Statutory Bodies				4,990.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,990.00
LCII: Kaptum				
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,610.00
Kaptum		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,380.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Kaptum				
kaptum		Not Specified	263204 Transfers to other gov't units(capital)	1,052.00
<i>Lower Local Services</i>				
Sector: Accountability				2,819.00
LG Function: Financial Management and Accountability(LG)				2,819.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,819.00
LCII: Kaptum				
Kaptum		Not Specified	263102 LG Unconditional grants(current)	2,819.00
<i>Lower Local Services</i>				
LCIII: Kiriki		LCIV: Kween		131,126.76
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Kiriki				
Kiriki		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Kiriki		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kiriki		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
<i>Lower Local Services</i>				
Sector: Works and Transport				1,204.00
LG Function: District, Urban and Community Access Roads				1,204.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				1,204.00
LCII: Korite				
kiriki s/c	Kitany village to Tabagon village	URF	263204 Transfers to other gov't units(capital)	1,204.00
<i>Lower Local Services</i>				
Sector: Education				2,201.00
LG Function: Pre-Primary and Primary Education				2,201.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,201.00
LCII: Kiriki				
Kiririki		Locally Raised Revenues	263104 Transfers to other gov't units(current)	201.00
LCII: Korite				
Construction of 2 stance latrines in Korite p/s	korite	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
Sector: Health				4,263.18
LG Function: Primary Healthcare				4,263.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kiriki				
Kiriki HCII	Kamabatini village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				2,646.28
LCII: Kiriki				
Health department	Kamabatin	Locally Raised Revenues	263102 LG Unconditional grants(current)	340.00
Health department	Kamabatin	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	533.00
Kiriki Aid Post	Kamabatin	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,773.28
<i>Lower Local Services</i>				
Sector: Water and Environment				36,946.00
LG Function: Rural Water Supply and Sanitation				36,946.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,946.00
LCII: Kere				
Borehole construction in Kiptari	Chepsukunya cell	Conditional transfer for Rural Water	231007 Other	17,973.00
LCII: Kiriki				
Borehole construction in Kamabati	Kamabati	Conditional transfer for Rural Water	231007 Other	17,973.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00

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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: Not Specified				
Kiriki		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
Sector: Social Development				900.00
LG Function: Community Mobilisation and Empowerment				900.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Kiriki				
Kiriki		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
Sector: Public Sector Management				2,527.00
LG Function: Local Statutory Bodies				2,327.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,327.00
LCII: Kiriki				
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,327.00
Lower Local Services				
LG Function: Local Government Planning Services				200.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Kiriki				
kiriki		Not Specified	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
Sector: Accountability				2,429.00
LG Function: Financial Management and Accountability(LG)				2,429.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,429.00
LCII: Kiriki				
Kiriki		Not Specified	263102 LG Unconditional grants(current)	2,429.00
Lower Local Services				
LCIII: Kitawoi		LCIV: Kween		235,146.77
Sector: Agriculture				85,957.00
LG Function: Agricultural Advisory Services				85,957.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				85,407.00
LCII: Kitawoi				
Kitawoi		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitawoi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,917.96
Kitawoi		Farmer co funding	263201 LG Conditional grants(capital)	889.04
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Kitawoi				
Kitawoi		Subcounty Cofunding	263202 LG Unconditional grants(capital)	550.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,438.00
LG Function: District, Urban and Community Access Roads				30,438.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,438.00
LCII: Tabagon				
Kitwoi s/c		URF	263204 Transfers to other gov't units(capital)	2,438.00
Output: District Roads Maintenance (URF)				28,000.00
LCII: Not Specified				
Rehabilitation of chepyakanet Bridge		URF	263101 LG Conditional grants(current)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				57,980.12
LG Function: Pre-Primary and Primary Education				57,980.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kitawoi				
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,487.12
LCII: Kewakween				
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,038.02
LCII: Kitawoi				
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
LCII: Sumoton				
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.67
LCII: Tarak				
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.17
Output: Multi sectoral Transfers to Lower Local Governments				493.00
LCII: Teren-Boy				

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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)
Kitawo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	493.00
<i>Lower Local Services</i>				
Sector: Health				8,672.65
LG Function: Primary Healthcare				8,672.65
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				6,705.75
LCII: Kewakween				
Teren-Boy HCII rehabilitated		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,305.75
LCII: Kitawoi				
Monitoring		Conditional Grant to PHC - development	231001 Non-Residential Buildings	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kitawoi				
Terenboy HC II	Teren-Boy village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				350.00
LCII: Kewakween				
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,140.00
LG Function: Rural Water Supply and Sanitation				46,140.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Sumoton				
Protection of Anio-Sotyo	Kasowon village	Conditional transfer for Rural Water	231007 Other	2,000.00
Protection of Anio-Tom spring	Kiring village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				40,000.00
LCII: Tabagon				
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,140.00
LCII: Tabagon				
Kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: Tarak				
kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.00
<i>Lower Local Services</i>				

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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)
Sector: Social Development				1,100.00
LG Function: Community Mobilisation and Empowerment				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Teren-Boy				
Kitawoi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,254.00
LG Function: Local Statutory Bodies				2,254.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,254.00
LCII: Teren-Boy				
Kitawoi		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,254.00
<i>Lower Local Services</i>				
Sector: Accountability				2,605.00
LG Function: Financial Management and Accountability(LG)				2,605.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,605.00
LCII: Kitawoi				
Kitawoi		Not Specified	263102 LG Unconditional grants(current)	2,605.00
<i>Lower Local Services</i>				
LCIII: Kwanyiy		LCIV: Kween		441,625.36
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Nyime				
Kwanyiy		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
Kwanyiy		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kwanyiy		Farmer co funding	263201 LG Conditional grants(capital)	786.54
<i>Lower Local Services</i>				
Sector: Works and Transport				3,976.00
LG Function: District, Urban and Community Access Roads				3,976.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,542.00
LCII: Kapkwokoi				
Kwanyiy s/c		URF	263204 Transfers to other gov't units(capital)	2,542.00
Output: Multi sectoral Transfers to Lower Local Governments				1,434.00
LCII: Kaplegep				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kwanyiy	Tulwo-national park	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,434.00

Lower Local Services

Sector: Education **137,212.27**

LG Function: Pre-Primary and Primary Education **18,699.27**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **18,399.27**

LCII: Kapkwata

Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,391.67
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LCII: Kapkworos

Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.47
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LCII: Kaplekep

Kaplekep Primary School	Kaplekep village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.08
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LCII: Nyime

Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.41
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Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,627.65
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Output: Multi sectoral Transfers to Lower Local Governments **300.00**

LCII: Nyime

kwanyiy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
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Lower Local Services

LG Function: Secondary Education **118,513.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **118,513.00**

LCII: Kapkwata

Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,740.00
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LCII: Kapkwokoi

Kworus S S	Sisimach village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,773.00
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Lower Local Services

Sector: Health **5,300.69**

LG Function: Primary Healthcare **5,300.69**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,850.69**

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)
Kworus HCII	Sisimach village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
LCII: Nyimei				
Kwanyiy HCIII	Kawuswo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Nyimei				
Health department	Kawuswo village	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Water and Environment				124,514.25
LG Function: Rural Water Supply and Sanitation				124,514.25
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				120,514.25
LCII: Nyimei				
Construction of Kwanyiny GFS phaseIV	UWA to Nyimei village	Conditional transfer for Rural Water	231007 Other	120,514.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Not Specified				
Kwanyiy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				1,519.00
LG Function: Community Mobilisation and Empowerment				1,519.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,519.00
LCII: Nyimei				
Kwanyiy		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,519.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				82,481.57
LG Function: District and Urban Administration				78,203.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				78,203.57
LCII: Nyimei				
Kwanyiy sc sub couty chief house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	78,203.57
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,660.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,660.00
LCII: Nyimei				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kwanyiy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,660.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				618.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				618.00
LCII: Nyime				
kwanyiy		Not Specified	263204 Transfers to other gov't units(capital)	618.00
<i>Lower Local Services</i>				
Sector: Accountability				5,965.00
LG Function: Financial Management and Accountability(LG)				5,965.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,965.00
LCII: Nyime				
Kwanyiy		Not Specified	263102 LG Unconditional grants(current)	5,965.00
<i>Lower Local Services</i>				
LCIII: Kwosir		LCIV: Kween		478,083.33
Sector: Agriculture				80,656.58
LG Function: Agricultural Advisory Services				80,656.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Kapngotiny				
Kwosir		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Kwosir		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Kwosir		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
<i>Lower Local Services</i>				
Sector: Works and Transport				4,450.00
LG Function: District, Urban and Community Access Roads				4,450.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,450.00
LCII: Yatui				
Kwosir s/c		URF	263204 Transfers to other gov't units(capital)	4,450.00
<i>Lower Local Services</i>				
Sector: Education				352,870.74
LG Function: Pre-Primary and Primary Education				71,942.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,900.00
LCII: Cheptandan				
Construction of 2 Classroom block-Kwosir p/s	Kamatelong village	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
LCII: Kere				

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 classrooms in Kere P/s	Kongta village	Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,067.76
LCII: Kapngotiny				
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,686.38
LCII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.80
LCII: Kwosir				
Kwosir Primary School	Kamatelong village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,686.59
Output: Multi sectoral Transfers to Lower Local Governments				1,974.60
LCII: Kere				
Supply of 20 desks to Yatui, Benet, Kwosir and Kere		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,574.60
LCII: Kwosir				
Kwosir		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				280,928.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				280,928.37
LCII: Kere				
Construction of 2 dormitories and 6 classrooms in Sebei Girls	Kere	SFG (presidential pledge)	231001 Non-Residential Buildings	280,928.37
<i>Capital Purchases</i>				
Sector: Health				9,137.01
LG Function: Primary Healthcare				9,137.01
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.40
LCII: Kwosir				
Kongta HCII	Kongta village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616.90
LCII: Kwosir				
Benet HCII	Cheptandan village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral Transfers to Lower Local Governments				2,632.72
LCII: Kapngotiny				

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)
Health department	Cheptandan village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,472.72
Health department	Cheptandan village	Locally Raised Revenues	263102 LG Unconditional grants(current)	160.00

Lower Local Services

Sector: Water and Environment **23,019.00**

LG Function: Rural Water Supply and Sanitation **23,019.00**

Capital Purchases

Output: Spring protection **4,000.00**

LCII: Kwsir

Protection of Anio-afri Tolil village Conditional transfer for 231007 Other Rural Water 2,000.00

LCII: Yatui

Protection of Anio-Mwanga spring Kiamatelong village Conditional transfer for 231007 Other Rural Water 2,000.00

Output: Construction of piped water supply system **17,000.00**

LCII: Kapngotiny

Design and documentation of Kitawoi GFS namoryo village to Kapmwotiny village Conditional transfer for 231007 Other Rural Water 17,000.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **2,019.00**

LCII: Not Specified

Kwsir LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 2,019.00

Lower Local Services

Sector: Social Development **1,480.00**

LG Function: Community Mobilisation and Empowerment **1,480.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,480.00**

LCII: Kwsir

Kwsir District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 1,480.00

Lower Local Services

Sector: Public Sector Management **4,239.00**

LG Function: Local Statutory Bodies **3,879.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **3,879.00**

LCII: Kwsir

Kwsir Locally Raised Revenues 263102 LG Unconditional grants(current) 1,800.00

Kwsir District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 2,079.00

Lower Local Services

LG Function: Local Government Planning Services **360.00**

Lower Local Services

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				360.00
LCII: Kere				
kwosir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	360.00
<i>Lower Local Services</i>				
Sector: Accountability				2,231.00
LG Function: Financial Management and Accountability(LG)				2,231.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,231.00
LCII: Kapngotiny				
Kwosir		Not Specified	263102 LG Unconditional grants(current)	2,231.00
<i>Lower Local Services</i>				
LCIII: Moyok		LCIV: Kween		102,830.66
Sector: Agriculture				80,936.58
LG Function: Agricultural Advisory Services				80,936.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,656.58
LCII: Moyok				
Moyok		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Moyok		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
Moyok		Sub county co funding	263201 LG Conditional grants(capital)	1,500.00
Output: Multi sectoral Transfers to Lower Local Governments				280.00
LCII: Moyok				
Moyok		Subcounty Cofunding	263202 LG Unconditional grants(capital)	280.00
<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: Moyok				
Moyok s/c		URF	263204 Transfers to other gov't units(capital)	1,505.00
<i>Lower Local Services</i>				
Sector: Education				8,667.80
LG Function: Pre-Primary and Primary Education				8,667.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,467.80
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				

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)
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,713.85
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Moyok				
Moyok		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Health				5,372.28
LG Function: Primary Healthcare				5,372.28
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,887.38
LCII: Kablyo				
Kablyo HCII	Sukut village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.38
Output: Multi sectoral Transfers to Lower Local Governments				484.90
LCII: Moyok				
Health department	Moyok village	Locally Raised Revenues	263102 LG Unconditional grants(current)	484.90
<i>Lower Local Services</i>				
Sector: Water and Environment				2,118.00
LG Function: Rural Water Supply and Sanitation				2,118.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,118.00
LCII: Kablyo				
moyok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,118.00
<i>Lower Local Services</i>				
Sector: Social Development				541.00
LG Function: Community Mobilisation and Empowerment				541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				541.00
LCII: Moyok				
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	541.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,478.00
LG Function: Local Statutory Bodies				2,260.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,260.00
LCII: Moyok				
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,260.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				218.00

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				218.00
LCII: Moyok				
moyok		Not Specified	263204 Transfers to other gov't units(capital)	218.00
<i>Lower Local Services</i>				
Sector: Accountability				1,212.00
LG Function: Financial Management and Accountability(LG)				1,212.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,212.00
LCII: Moyok				
Moyok		Not Specified	263102 LG Unconditional grants(current)	1,212.00
<i>Lower Local Services</i>				
LCIII: Ngenge		LCIV: Kween		286,360.63
Sector: Agriculture				107,584.00
LG Function: Agricultural Advisory Services				107,584.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,407.00
LCII: Kapkwot				
Ngenge		Farmer co funding	263201 LG Conditional grants(capital)	1,299.07
Ngenge		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,107.93
Ngenge		Sub county co funding	263201 LG Conditional grants(capital)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,177.00
LCII: Kapkwot				
Ngenge		Farmers Cofunding	263202 LG Unconditional grants(capital)	3,177.00
<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: Sikwo				
Ngenge s/c		URF	263204 Transfers to other gov't units(capital)	1,028.00
Output: District Roads Maintenance (URF)				15,000.00
LCII: Kapkwot				
Rehabilitation of Ngenge bridge		URF	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Education				12,055.82
LG Function: Pre-Primary and Primary Education				12,055.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,400.00
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)
Repair/Renovation of classrooms in Chepsukunya p/s LCII: Kapkwot	Chepsukunya cell	Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Repair/Renovation of classrooms in Ngenge p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,200.00
Output: Primary Schools Services UPE (LLS) LCII: Chepsukunya Town Board				7,305.82
Chepsukunya Primary School LCII: Kapkwot	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.56
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kapkwot				350.00
Ngenge		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
Sector: Health <i>LG Function: Primary Healthcare</i> <i>Lower Local Services</i>				5,078.79 5,078.79
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Chepsukunya Town Board				4,850.69
Chepsukunya HCII LCII: Kapkwot	Kapkwich cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Ngenge HCIII	Cheringir village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kapkwot				228.10
Health department	Cheringir	Locally Raised Revenues	263102 LG Unconditional grants(current)	228.10
<i>Lower Local Services</i>				
Sector: Water and Environment <i>LG Function: Rural Water Supply and Sanitation</i> <i>Capital Purchases</i>				45,044.00 45,044.00
Output: Borehole drilling and rehabilitation LCII: Sundet				10,500.00
Borehole rehabilitation in Korite	Korite	Conditional transfer for Rural Water	231007 Other	3,500.00
Borehole rehabilitation in Ngorna	Ngorna	Conditional transfer for Rural Water	231007 Other	3,500.00

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)
Borehole rehabilitation in Sundet	Sundet	Conditional transfer for Rural Water	231007 Other	3,500.00
Output: PRDP-Borehole drilling and rehabilitation				34,054.00
LCII: Kapachirya				
Borehole construction and installation in Nganiet	Nganiet	PRDP	231007 Other	17,027.00
Borehole construction in Cheborom	cheborom village	PRDP	231007 Other	17,027.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Not Specified				
Ngenge		Locally Raised Revenues	263201 LG Conditional grants(capital)	490.00
<i>Lower Local Services</i>				
Sector: Social Development				2,395.00
LG Function: Community Mobilisation and Empowerment				2,395.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,395.00
LCII: Kapkwot				
Ngenge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Ngenge		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,295.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				97,205.02
LG Function: District and Urban Administration				92,215.02
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				92,215.02
LCII: Kapkwot				
Ngenge sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non-Residential Buildings	92,215.02
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				4,990.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,990.00
LCII: Kapkwot				
Ngenge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,769.00
Ngenge		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,221.00
<i>Lower Local Services</i>				
Sector: Accountability				970.00

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>LG Function: Financial Management and Accountability(LG)</i>				970.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				970.00
LCII: Kapkwot				
Ngeenge		Not Specified	263102 LG Unconditional grants(current)	970.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kween</i>		17,346.00
Sector: Education				4,037.00
<i>LG Function: Pre-Primary and Primary Education</i>				4,037.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,037.00
LCII: Not Specified				
Monitoring		Conditional Grant to SFG	231001 Non-Residential Buildings	4,037.00
<i>Capital Purchases</i>				
Sector: Water and Environment				3,094.00
<i>LG Function: Natural Resources Management</i>				3,094.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,094.00
LCII: Not Specified				
Binyiny TC		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,000.00
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
Binyiny		Locally Raised Revenues	263201 LG Conditional grants(capital)	144.00
kaproron		Locally Raised Revenues	263201 LG Conditional grants(capital)	50.00
<i>Lower Local Services</i>				
Sector: Social Development				10,215.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,215.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,215.00
LCII: Not Specified				
Kaproron CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.00
Binyiny TC CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,502.00
Kaptoyoy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,488.00
Binyiny CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,334.00
Kaptum CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,058.00
Kiriki CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	918.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		87,392.93

Vote: 612 Kween District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				65,506.93
LG Function: District, Urban and Community Access Roads				65,506.93
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,506.93
LCII: Not Specified				
Routine maintenance of 108 km of roads district wide		URF	263101 LG Conditional grants(current)	65,506.93
<i>Lower Local Services</i>				
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,000.00
LCII: Not Specified				
Preparation of BOQs and environmental screening		Conditional Grant to PHC - development	231002 Residential Buildings	1,600.00
Monitoring		Conditional Grant to PHC - development	231002 Residential Buildings	400.00
<i>Capital Purchases</i>				
Sector: Water and Environment				5,665.00
LG Function: Natural Resources Management				5,665.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,665.00
LCII: Not Specified				
Kaptoyooy		Locally Raised Revenues	263201 LG Conditional grants(capital)	170.00
Kaptum		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Kwanyiy		Locally Raised Revenues	263201 LG Conditional grants(capital)	320.00
Kwosir		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,273.00
Kitawoi		Not Specified	263201 LG Conditional grants(capital)	1,052.00
Ngeenge		Not Specified	263201 LG Conditional grants(capital)	1,850.00
<i>Lower Local Services</i>				
Sector: Social Development				9,221.00
LG Function: Community Mobilisation and Empowerment				9,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,221.00
LCII: Not Specified				
Kitawoi CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,629.00
Ngeenge CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,377.00
Moyok CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	920.00
Kwosir CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,566.00

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)
Kwanyiy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
LG Function: District and Urban Administration				5,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,000.00
LCII: Not Specified				
Monitoring, EIA assessment		Not Specified	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				