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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 chaipersons, 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/programmesderived from the five year District Development Plan which the interim council approved. Iam informing the stakeholders in particular the members of the district council that the activities/projects we are approving today are the ones which were layed 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, trasport facilities and inadequate staff. I would like to assure the stakehholders 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 cubin 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 pririoties, that is, Education, Health,Roads, Water and sanitation, Production and community based services.

Iam now appealling 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

Manjinjach, Ag Chairman LCV

Executive Summary

Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	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 Ushs 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

	2011	1/12	2012/13
UShs 000's	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

Executive Summary

	2011	/12	2012/13	
UShs 000's	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 UShs.7,613bn from the different revenue sources and this represented 86.5% of the approved budget. A total of UShs. 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 fro 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% (Ushs. 2.805bn) was used to pay staff salaries, 23.3% (Ushs. 1.634bn) for Non-wage Recurrent, 30.8% (Ushs. 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 277m which was 65% 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, Kaproron 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 supervsion 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 cordination of NAADS programme, the schools lack instructional materials, scarcity of construction materials like gravel, bricks since they have to be ferried from far, steep terain, poor O&M by communities to maintain water and other facilities and finally Natural calamities causing disaster

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
. Locally Raised Revenues	321,418	187,420	299,464
Market/Gate Charges	15,600	4000.5	15,630
and Fees	29,400	63924	29,400
ocal 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
a. Discretionary Government Transfers	982,485	626,793	1,109,056
Fransfer of District Unconditional Grant - Wage	573,796	321685.077	684,581
Fransfer of Urban Unconditional Grant - Wage	114,646	11066	120,378
Jrban 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

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	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

Overal 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 acess difficult

(ii) Central Government Transfers

overal 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 implemention of construction works

(iii) Donor Funding

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

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 form decretionary 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	332,225	218,153	636,433
Wage	227,494	127,883	429,259
Non Wage	104,731	90,270	207,174
Development Expenditure	223,615	223,427	2,245,871
Domestic Development	223,615	223426.749	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

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District	and Urban Administration			
	Function Cost (UShs '000)	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)

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, cofirmation,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 Assesment 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 mobilisationand the district headquarters, 50 newly recruited staff to be inducted at the District headquarters. Output-Supervision of sub county programme implementation,Physical performance-11Sub counties monitored and supervised in Kwanyi, Kaproron, Kwosir,Benet,Binyiny,Ngenge,Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town 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,

Personnal files and equipment security ensuered,

Office stationery purchased,

Posta and courier services paid,office furniture procured,Output-PRDP-Vehicles & Other Transport Equipment,Physical performance-1 Double cubin pick up purchsed,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

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 departmet 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 Resourcse 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	71,679	64,841	
LGMSD (Former LGDP)	71,679	64,841	

Workplan 1b: Multi-sectord	al Transfers to LL	$\mathcal{L}Gs$		
Total Revenues	487,848	286,447		
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	416,169	221,606	0	
Wage	114,646	11,066	0	
Non Wage	301,523	210,540	0	
Development Expenditure	71,679	64,841	0	
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

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	487,848	286,446	0
	Cost of Workplan (UShs '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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	120,352	76,874	154,375	
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	

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
Recurrent Expenditure	120,352	76,873	154,375
Wage	79,237	36,266	69,082
Wage Non Wage	· · · · · · · · · · · · · · · · · · ·	,	· ·
Wage	79,237 41,115	36,266 40,607	69,082 85,293
Wage Non Wage Development Expenditure	79,237 41,115 600	36,266 40,607 450	69,082 85,293 766

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance Sector budget estimate for FY2012/13 from the different sources is UShs. 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 budget44.5% (UShs. 69.082m) will be spent on the staff salary, 55% (UShs. 85.293m) on non wage recurrent and 0.5 % (UShs. 0.766m) on development. The development budget will be spent on purchase of office furniture.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	.G)		
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 (UShs '000)	120,952	77,323	155,141
Cost of Workplan (UShs '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.

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 departmet 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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	40,400	0	
Locally Raised Revenues	40,400	0	
Total Revenues	454,827	398,341	483,852
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	414,427	398,111	483,852
Wage	34,484	11,234	177,983
Non Wage	379,943	386,877	305,869
Development Expenditure	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

Workplan 3: Statutory Bodies

of DEC and chairperson DSC

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	454,827 454,827	398,111 398,111	483,852 483,852

Planned Outputs for 2012/13

The following are the planned outputs with their respective physical performance: -Output:LG Council Administration services.Physical performance1 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 coordination 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-1Staff recruited, appointed and deployed to the Procurement and Disposal Unit.8 sittingsconducted 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 S taff recruitment services,Physical performance-I staff recruited,Salary for 1staff 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 relavant offices Stationery purchased.

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

Stationery purchased. Office operations paid.

Internal Aidit 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 overssight, 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 Coucil 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 cubin 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

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 arragement for councillors during committee meetings, council meetings, DSC ,DLB and DCC sitings 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 tosit because of the 20% ceiling.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	62,972	50,590	103,766
Wage	47,852	28,191	58,276
Non Wage	15,120	22,399	45,490
Development Expenditure	1,310,611	852,037	1,136,132
Domestic Development	1,310,611	852036.72	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 construcction of 2 slaughter slabs in Kitawoi and Bugema markets at 10m.

(ii) Summary of Past and Planned Workplan Outputs

2011/12 2012/13

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 construsted 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 awareneness radio shows participated in			1
No. of producers or producer groups linked to market internationally through UEPB			4
No. of market information reports desserminated			1
No. of Tourism Action Plans and regulations developed			1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>0</i> 1,373,583	<i>0</i> 902,627	2,000 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, conducting2 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 Recruitement 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.

Workplan 4: Production and Marketing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	656,709	696,622	783,334
Wage	581,519	636,526	700,184
Non Wage	75,191	60,097	83,150
Development Expenditure	271,719	263,592	328,388
Domestic Development	271,719	155944.835	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 Kaproron HCIV.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	*	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	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 (UShs '000)	928,428	960,214	1,111,722
Cost of Workplan (UShs '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 Kaproron 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

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	1,274,350	795,442	916,900
Domestic Development	974,350	495441.724	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

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

workplan 6. Laucation			
	2	2012/13	
Function, Indicator	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 (UShs '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 (UShs '000)	1,083,165	837,233	1,437,337
Function: 0784 Education & Sports Management and Insp	ection		
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 (UShs '000)	86,898	32,512	59,429
Cost of Workplan (UShs '000):	3,776,580	3,204,427	3,638,128

Planned Outputs for 2012/13

10 Classrooms constructed in 5 primary scchools in 5 sub counties. The details on the total number of classrooms are as follows:- 2 classrooms in Kwosir P/S in Kwosir 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 Kwosir sub county, 72 Desks purchased and delivered to Cheminy P/S in Kaptum sub county, construction of Sebei girls secondary school phaseII in Kwosir sub county, construction of Education office PhaseII at the district Headquartres 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 fiancial 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.

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 copled 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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	292,451	175,188	316,291
Wage	41,047	19,250	53,570
Non Wage	251,404	155,939	262,721
Development Expenditure	152,119	115,928	122,074
Domestic Development	152,119	115927.814	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 priodic maitenance of 3km.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 7a: Roads and Engineering

Workpun 74. Rouas and Engineering	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roa	ds		
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 (UShs '000)	444,571	291,116	438,364
Cost of Workplan (UShs '000):	444,571	291,116	438,364

Planned Outputs for 2012/13

105kms will be routined maintained, 3kms periodically maintained,2kms rehabilitated and 17 bottlenecks removed and construction of office block phaseII.

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

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 thequarries are exhuasted and if found the haulage distrances are quite long hence high construction costs

2. Steep terain

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

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 this materials from the neighbouring districts are so high compared to the cost of buying them and this has a direct effect on the cost of construction.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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	

Workplan 7b: Water			
Total Revenues	415,399	407,468	531,928
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	20,000	18,015	35,366
Wage	0	0	7,050
Non Wage	20,000	18,015	28,316
Development Expenditure	395,399	259,045	496,562
Domestic Development	395,399	259044.889	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 UShs. 510.297m. This is22.8% 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% (UShs. 7.05m) will be spent on the staff salary, 3.9% (UShs. 105.093m) on non wage recurrent and 94.7% (UShs. 134.509) on development. The development budget will be spent onprotection of 8 springs, construction of 4 boreholes, Construction of 3 GFS schemes, rehabilitation of 3 borehles, rehabilitation of 1 GFS and extension of 1 GFS.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge 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 naintenance, hygiene and sanitation	36	36	36
No. of advocacy activities (drama shows, radio spots, public ampaigns) on promoting water, sanitation and good hygiene ractices	7	0	7
No. of public latrines in RGCs and public places	5	0	0
Io. of springs protected	8	0	8
No. of springs protected (PRDP)	5	0	
To. of deep boreholes drilled (hand pump, motorised)	2	0	2
To. of deep boreholes rehabilitated	0	0	3
To. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	2
To. of piped water supply systems constructed (GFS, borehole umped, surface water)	02	1	3
o. of piped water supply systems rehabilitated (GFS, orehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	14	7	14
o. 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
To. of sources tested for water quality	25	0	25
o. of water points rehabilitated	1	0	1
6 of rural water point sources functional (Gravity Flow cheme)	0	0	80
No. of water pump mechanics, scheme attendants and aretakers trained	36	36	36
Function Cost (UShs '000)	415,399	277,060	531,928
Cost of Workplan (UShs '000):	415,399	277,060	531,928

Planned Outputs for 2012/13

25-WUCs supported, held 4- sociail mobilisers meetings held ,25-WUCs reactivated,14- wucs sensetised 12 communities on six critical requirements,2- planning and advocacy meetingsheld, 4- District water supply and coordination meetings held,3- baseline suverys carried out,3- home improvement campaigs done,6-follow up visits done,1 sanitation week event celebrated and water day cerelabrated,8- springs protected,4- boreholedrilled and installed,2- GFS constructed,1- GFS exetended,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 N0 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

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 calmaties

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:			
Recurrent Revenues	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
Development Revenues			3,523
Multi-Sectoral Transfers to LLGs			3,523
Total Revenues	44,164	18,675	64,080
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,164	18,575	60,557
Wage	33,296	12,229	35,916
Non Wage	10,868	6,346	24,641
Development Expenditure	0	0	3,523
Domestic Development	0	0	3,523
Donor Development	0	0	0
Fotal 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 UShs.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% (UShs.35.916m) will be spent on the staff salary, 38.4% (UShs. 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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	11/12	2012/13
Function, Indicator	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 (UShs '000)	44,164	18,575	64,080
Cost of Workplan (UShs '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 subcounties of Ngenge, Kiriki, Binyiny, Kwanyiy, Moyok, Benet, Kaproron, Kaptum, Kwosir and Kitawoi.Output:Stakeholder EnvironmentalTraining 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

UShs	s Thousand	2011/12	2012/13
	Approved	Outturn by	Approved
	Budget	end June	Rudget

Workplan 9: Community Based Ser		ena gane	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	112,148	98,176	85,792
Multi-Sectoral Transfers to LLGs			29,955
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	1,093	12,494	21,830
Donor Funding		11,675	
LGMSD (Former LGDP)	1,093	819	
Multi-Sectoral Transfers to LLGs			21,830
otal Revenues	113,241	110,670	107,622
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	112,148	97,926	85,792
Wage	55,355	47,497	26,132
Non Wage	56,793	50,429	59,660
Development Expenditure	1,093	12,494	21,830
Domestic Development	1,093	819	21,830
Donor Development	0	11,675	0
Cotal 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 UShs.107.622m. Of this budget 24.3% (UShs. 26.132m) will be spent on the staff salary, 55.4% (UShs. 59.66m) on non wage recurrent and 20.3% (21.83m) on development component which is the CDD used for community projects.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 (UShs '000)	113,241	110,420	107,622
Cost of Workplan (UShs '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

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 facilated. 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 coucils 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 departmet 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	44,823	26,375	57,994
Wage	24,222	10,355	24,063
Non Wage	20,601	16,020	33,931
Development Expenditure	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

Workplan 10: Planning

The Planning Unit budget estimate for FY2012/13 from the different sources is UShs.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% (UShs. 24.063m) will be spent on the staff salary,56.7% (UShs. 33.931m) on non wage recurrent and 3.2 % (Ushs. 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	Approved Budget Expenditure and and Planned Performance by outputs End June		2012/13 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit No of Minutes of TPC meetings	Yes 12	12 9	12	
No of minutes of Council meetings with relevant resolutions		8	6	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>45,924</i> 45,924	27,425 27,425	59,855 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,prepare12 minutes of TPC. Statistical data collection: carry out data collection,analysis,dessimination, 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 departmet currently is run by 1 staff out of the expected 5 staffs. Thismeans that the staffing level will be at 20% and this means the staaff 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

UShs Thousand	20	11/12	2012/13
	Approved	Outturn by	Approved

Workplan 11: Intern	al Audit
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	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
otal Revenues	37,105	32,792	65,965
	,	·	-
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	37,105	32,792	65,965
	<i>37,105</i> 26,460	32,792 23,022	65,965 51,320
	*	· ·	
Recurrent Expenditure Wage	26,460	23,022	51,320
Recurrent Expenditure Wage Non Wage	26,460 10,645	23,022 9,770	51,320
Recurrent Expenditure Wage Non Wage Development Expenditure	26,460 10,645 0	23,022 9,770 0	51,320

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit budget estimate for FY2012/13 from the different sources is UShs. 49.987m. This is34% 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% (UShs.38.342m) will be spent on the staff salary,23.7% (UShs. 11.645m) on non wage recurrent and No development component.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	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 Quaterly Internal Audit Reports	15/7/2012	14/4/2012	15/7/2012	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>37,105</i> 37,105	32,792 32,792	65,965 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,IIIs 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

Workplan 11: Internal Audit

The departmet 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.

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (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

furniture and equipment ,consultancy procured and paid.

reports prepared and submitted to MOLG

4 NUSAF2 monitong done, 112 sub projects generated, funded and implemented

quarterly monitoring of PRDP

Co-funding of projects(LGMSD)

Consolidated quarterly departmental

ULGA subscription Paid

requirement made.

projects.

Total	311.805	Total	201.490	Total	1.741.550	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,589,046	
Non Wage Rec't:	84,311	Non Wage Rec't:	73,607	Non Wage Rec't:	73,905	
Wage Rec't:	227,494	Wage Rec't:	127,883	Wage Rec't:	78,599	

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

Total	12,920	Total	11,762	Total	12,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	12,920	Non Wage Rec't:	11,762	Non Wage Rec't:	12,200
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Capacity Building for HLG

()

Availability and implementation of LG capacity building policy and plan

no (n)

Yes (District Headquarters)

Work	nlan	Output	S
11011	himi	Juipui	•

		1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpoont June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. 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 mentor	56 (30 staff both politic technical taken for studged 54 staff trained on finan	y tour	9 (115 newly recruited staff to be inducted at the District		
	on LGMSD Assesment gaps at management, 2 staff trained (1 on district headquarters, 30 staff both technical and political to be taken Gender mainstreaming and social			5 staff trained in UMI CPA/ATC	, LDC,	
	for a study tour,54 staff to be trained on financial management and revenue mobilisationand the district headquarters, 50 newly	economic governance,)		1 staff attached to PPI well established LG or management		
	recruited staff to be inducted at th District headquarters)	e		1 Training of contract roles and responsibilit		
				1 training on pre-retire counselling	ement	
				HIV/AIDS mainstrear	med	
				1 traing on conflict maskills)	anagement	
Non Standard Outputs:	preparation of reports, supporting officers on short courses, training and sensitisation of staff and councillors on new policies and guidelines			Not planned for this F	ΥY	
	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 implementatio	n				
%age of LG establish posts filled	12 (Sub counties monitored and supervised in Kwanyi, Kaproron, Kwosir,Benet,Binyiny,Ngenge,Ka um,Kitawoi, Moyok, Kaptoyoy,Greek River sub countie and Binyiny Town Council)	Moyok, Kaproron, Kaptu	ubcounties m,Binyin quarterly tuational	12 (11Sub counties m supervised in Kwanyi Kwosir,Benet,Binyiny y,Num,Kitawoi, Moyok, Kaptoyoy,Greek River and 1Town Council o	y, Kaproron, /,Ngenge,Kap	
Non Standard Outputs:	conducting meetings and sensitisation and preparing and having monitoring and supervision reports in place	n		conducting meetings a sensitisation ,conduct Audits in subcounties	ing financial	
	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		0	Donor Dev't	0	
0 / PDDD 22 / C	Total 4,000	Total	3,235	Total	4,000	
Output: PRDP-Monitoring No. of monitoring visits conducted	0	0 (n)		12 (12 Monitoring vis in the PRDP project s		
No. of monitoring reports generated	()	0 (n)		4 (4 Quarterly monito generated)	ring reports	

Vorkplan Output s	S						
		2012/13					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		I/12 Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				·			
Non Standard Outputs:					Lists of PRDP projec LLGs established	ts in the 12	
	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 Managemen	nt						
Non Standard Outputs:	Timely delivery of mail Personnal files and equ security ensuered, Office stationery purch Posta and courier service paid,office furniture pro-	ipment ased, ces			Timely delivery of mails has Personnal files and equipm security ensured Posta and courier services		
	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 Trans Non Standard Outputs:	sfers to Lower Local Go	vernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	350,660	
	Non Wage Rec't:	0	Non Wage Rec't:	0		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 S	Structures						
No. of administrative buildings constructed	0		0 (na)		5 (Staff houses in Ng Kaproron, Kwanyiy	enge, Benet	
No. of solar panels purchased and installed	0		0 (na)		Administration block 0 ()	in Binyiny)	
No. of existing administrative buildings rehabilitated	0		0 (na)		2 (Kaproron and Nge	nge)	
Non Standard Outputs:	Council Office complex constructed.	x phase 11			N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	_	0	
	Domestic Dev't	131,010	Domestic Dev't	130,891	Domestic Dev't	516,303	

Donor Dev't

Total

0

()

0

130,891

Donor Dev't

Total

516,303

Donor Dev't

Output: Vehicles & Other Transport Equipment

()

0

Total

131,010

0 (na)

0 (na)

Page	32

No. of motorcycles

No. of vehicles purchased

purchased

Wol	rkpl	lan (Outp	uts

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
a. Administration						
Non Standard Outputs:	1 Double cubin pick up and dewlivered to the d headquarters.				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	68,000	Domestic Dev't	67,855	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,000	Total	67,855	Total	0
Output: PRDP-Vehicles & C		ent				
No. of motorcycles purchased	0		0 (n)		(N/A)	
No. of vehicles purchased Non Standard Outputs:	0		0 (n)		1 (1 Double cubin pi purchased and delive district headquarters N/A	ered to the
	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	115,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	115,000
Output: Office and IT Equip	oment (including Softwar	re)				
No. of computers, printers and sets of office furniture purchased	0		5 (Ngenge, Benet, Kw Binyiny and Kaproror		() (S)	
Non Standard Outputs:	No budget line				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	10,016	Domestic Dev't	10,016	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,016	Total	10,016	Total	0
Output: PRDP-Office and IT	Γ Equipment (including S	Software)				
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	0		5 (ngenge, kaproron, l binyiny and benet)	kwanyiy,	2 (2 laptops purchas delivered to Planning office of the DCAO)	g unit and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
. Finance						
unction: Financial Managemo	ent and Accountability(L	<i>G</i>)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	15/9/2011 (Annual per report discussed and ap District council Annual	proved by	02/08/2012 (Annua I FY2011/2012 discuss		15/9/2012 (Annual particular) il.) report discussed and District council. Ann	approved by

District council.Annual performance report discussed and

District council.Annual

performance report discussed and

Workplan Outputs

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	anned scription
Fina	ınce						
	undard Outputs:	approved by District co stationary and office ec procured, reports general discussed at the department, workshops attended, consultation of MoFPED, MoLG and of stakeholders, sub-scripts	uipments ated and and semina with ther	rs		approved by District c 9 Staff paid salaries,s office equipments pro- generated and discuss department,workshops attended, consultation MoFPED,MoLG and o stakeholders,sub scrip	tationary and cured, reports ed at the s and seminar with other
		Wage Rec't:	79,237	Wage Rec't:	36,266	Wage Rec't:	59,079
		Non Wage Rec't:	22,700	Non Wage Rec't:	22,333	Non Wage Rec't:	25,715
		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	101,937	Total	58,599	Total	84,794
Output:	Revenue Manageme	nt and Collection Service		<u> </u>	,	<u> </u>	
_	f Hotel Tax	(Not applicable for no		0 (No hotels)		0 (N/A)	
Value of collection	f LG service tax on	(shs 30,000 collected from 700 people in 11 sub-counties.Reports generated and discussed in 11 sub countie and departments at the district.)				77 30000 (11 Sub-counties and 1 Town council.)	
Revenue	f Other Local e Collections	(127,000 collected from counties) shs 30,000 collected from the shadow of the shadow o	49887 (Shs.35,340 Col	Shs.35,340 Collected.) 60000 (11 Sub-counties and 1 Town council.)			
Non Standard Outputs:		people in 11 sub-count generated and discusse countie and department district.	ies.Reports d in 11 sub				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,065	Non Wage Rec't:	6,065	Non Wage Rec't:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,065	Total	6,065	Total	6,000
_	Budgeting and Plani	_					
Budget	r presenting draft and Annual an 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)		council.)	
	Approval of the Workplan to the	30/8/2012 (Annual workplan approved for all departments.)		30/7/2012 (Annual workplans are yet to be approved.)		workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)	
	a Standard Outputs: Annual workplan approved for all departments.				Consultative meetings conducted	organised /	
Non Sta	ilidard Outputs:	departments.			0	Wage Rec't:	0
Non Sta	indard Outputs:	Wage Rec't:	0	Wage Rec't:	U	wage Ree i.	0
Non Sta	maara Outputs:	*	0 6,000	Wage Rec't: Non Wage Rec't:	5,906	Non Wage Rec't:	5,500
Non Sta	muaru Outputs:	Wage Rec't:					
Non Sta	muaru Outputs:	Wage Rec't: Non Wage Rec't:	6,000	Non Wage Rec't:	5,906	Non Wage Rec't:	5,500

Workpl	an (Outp	uts

		2011/12				
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	,	Approved Budget, Pl Outputs (Quantity, De and Location)	
2. Finance						
Non Standard Outputs:	Accounts Books,Refero (LGFARs 2007,Finance ACT,LGPPDA 2006 an Constitution 2005) pay vouchers purchased and made at the District-De	e d the ment l payments			Accounts Books,Refe payment vouchers pur payments made at the Departments	chased and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,600	Non Wage Rec't:	4,597	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,600	Total	4,597	Total	5,000
Output: LG Accounting Se	ervices					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:			-	b be 30/9/2013 (Final Accounts prepitor and submitted to the Auditor General's office.) Consultation and submission of		
_	submitted Auditor Gene	eral's office	. .		department extracts m	nade.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,750	Non Wage Rec't:	1,707	Non Wage Rec't:	1,900
	Domestic Dev't	600	Domestic Dev't	450	Domestic Dev't	600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,350	Total	2,157	Total	2,500
2. Lower Level Services						
Output: Multi sectoral Tra	insfers to Lower Local Gov	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,003
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	41,178
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	166
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	51,347
3. Statutory Bodie	'S					
Function: Local Statutory Boo						
1. Higher LG Services						
Output: LG Council Admi	nstration services					
Non Standard Outputs:	1 Council tours/retreats conducted.20 New councillors inducte books purchased				8 Council meetings co district and Kaproron. 1 recorder purchased: 1 set of robes purchas 1 council vehicle main	at district ed for speak

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

37,687

37,687

8,441

54,552

62,993

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Output: LG procurement management services

Wage Rec't:

36,601

36,601

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Work	plan	Outputs

			2011	1/12		2012/13		
l	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
3. Statutory	y Bodies							
3. Statutory Bodies Non Standard Outputs:		Staff recruited, appoint deployed to the Procure Disposal Unit. Stationery and office its purchased and delivered 10 sittings conducted at technical evaluation metorganised	ement and ems d. nd 14			1Staff recruited, appo deployed to the Procu Disposal Unit. 8 sittings conducted a evaluation meetings o 1 laptop purchased 1 Procurement plan pr submitted to PPDA 4 reports submitted to 2 adverts posted on N	rement and nd 6 technica rganised, repared and PPDA	
		Wage Rec't:	7,551	Wage Rec't:	0	Wage Rec't:	7,551	
		Non Wage Rec't:	12,717	Non Wage Rec't:	13,126	Non Wage Rec't:	18,127	
		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	20,268	Total	13,126	Total	25,678	
Output: LG sta	ff recruitmen	t services						
Non Standard Outputs:		Salaries for 1staff and on DSC paid.	chairman			I staff recruited, Salary for 1 staff and chairman DSC paid.		
		planned Stationery purchased. Office operations paid.				salary paid for DSC c for 12 months 1 laptop purchased at 4 quartely reports sub MoPS 1 advert in media for opportunities	district mitted to	
		Wage Rec't:	26,933	Wage Rec't:	11,234	Wage Rec't:	30,951	
		Non Wage Rec't:	27,805	Non Wage Rec't:	27,804	Non Wage Rec't:	23,977	
		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	54,738	Total	39,038	Total	54,928	
Output: LG La	nd manageme	nt services						
No. of land app (registration, re extensions) clea	newal, lease	(4 Sittings planned. Stationery purchased. Office operations paid. Quarterly and reports p submitted . Land applications for leases, registration, rene extensions considered a	wal and			3 100 (District wide)		
No. of Land bo	ard meetings	O		6 (6 Land board meetir and held at the district				
Non Standard (Outputs:	N/A				1 seal purchased at di 4 reports prepared and relavant offices		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,036	Non Wage Rec't:	7,885	Non Wage Rec't:	8,036	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
				_				

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Work	olan	Outputs
		O 525 P 525 S

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by on end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
<i>y</i>	Total	8,036	Total	7,885	Total	8,036	
Output: LG Financial Accoun							
No. of LG PAC reports discussed by Council	5 (5 PAC reports discudistrict headquarters,)	issed at the	3 (3 PAC reports discudistrict headquarters,)	ussed at the	5 (5 PAC reports disc district headquarters,)		
No.of Auditor Generals queries reviewed per LG	1 (12 Sittings planned Statiionery purchased. Office operations paid Internal Aidit reports a Generals queries revie cleared.)	and Auditor	4 (5 sitings to review 1 Kaproron sc, Binyiny, Ngenge sc, Kiriki sc, a district)	Kitawoi sc,	2 (12 meetings planne Internal Audit reports Generals queries at th	and Auditor	
Non Standard Outputs:	Field visits organised a out in the 12 LLGs.	and carried			2 Field visits organise out in the 12 LLGs.	ed and carried	
	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 exe	cutive oversight						
	Committee members p Stationery and other o purchased and delivere Office machinery/vehi maintained and service	ffice items ed, icle			District Executive Comembers and speaker months at district. 491 LCI chairpersons chairpersons paid exof FY.	paid for 12,	
					4 monitoring conduct all sub counties	ed by DEC i	
					12 cordination trips d Kampala and other pa 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 Committee	s Services						
Non Standard Outputs:	Coucil sittings planned Council proceedings re documented, impleme	esolutions	d.		18 meetings of standi planned at district.	ng committed	
	necessary actions take				18 reports prepared for	or council	
				0	Wage Rec't:	0	
	Wage Rec't:	0	Wage Rec't:	U			
	Wage Rec't: Non Wage Rec't:	0 52,000	Wage Rec't: Non Wage Rec't:	60,208	Non Wage Rec't:	21,600	
	-		-		ŭ.	21,600 0	
	Non Wage Rec't:	52,000	Non Wage Rec't:	60,208	Non Wage Rec't:		

2011/12

2012/13

Workpl	lan O	utputs
,, 011191		acp acs

	201	1/12	2012/13
UShs Thousand	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:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Double cubin vehicle on hire purchase at the district headquarters

purchased.

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

remitted, District Internal .Auiditor operations paid, Technical audit services provided,24 farmers supported in District high level farmersorganization.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 and 12 SNCs paid salaries

for 12 months, NSSF contributions

1 DNC paid salary for 12 months, NSSF contributions remitted,

N/A

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 conduted both at District and Subcounty levels,4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised,Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out.M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quartetrly baisi.

Wage Rec't: Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 267,409 108,553 Domestic Dev't 273,365 Domestic Dev't Domestic Dev't

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13	
	UShs Thousand	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)		
Pro	oduction and I	Marketing					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	273,365	Total	267,409	Total	108,553
2. <i>Lo</i>	wer Level Services						
Outpu	ıt: LLG Advisory Servi	ces (LLS)					
	of functional Sub tty Farmer Forums	12 (24 Agricultural A Service Providers sala		11 (11 Sub county fun farmer forums in the s Benet s/c, Binyiny s/c Kaptum s/c, Kaproron s/c, Kwanyi s/c, Kwos s/c, Ngenge s/c and M	ub counties, Binyiny T/o s/c, kririki ir s/c, Kitaw		
	of farmers accessing ory services	8060 (8060 Farmers t Advisory services in t of the 11 s/cs and 1 T	he 65 parishe	8000 (Advisory services carried out in only 7 stout of 11. The District out of planned 22Recribas left the District wistaff to provide Advisor Service providers.)	ubcounties t only has 8 ruitment ban th inadeqaut		the 69 parishe
	of farmer advisory constration workshops	260 (260 Demonstrations conducted0 (No funds were received to set up in the 65 parishes.) Demostration sites as planned)				p 288 (288 Demonstra in 69 parishes (12 st	
	of farmers receiving culture inputs	6,780 (Agricuture inputs purchased 3516 (3250 food security farmers and supplied to 6,780 farmers in the and 264 market oriented in sub 11 sub counties and 1 T/C.) Counies 2 comercialisig in town council below Benet s/c, Binyiny s/c, Binyiny T. Kaptum s/c, Kaproron s/c, kriirki s/c, Kwosir s/c, Kitav s/c, Ngenge s/c and Moyok s/c.)			ed in sub ig in town , Binyiny T/o s/c, kririki ir s/c, Kitaw		food security oriented nercial farmer
Non	Standard Outputs:	N/A				Display of benefician building for PCPC.	ry list, capacit
		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
Outpu	ıt: Multi sectoral Trans	sfers to Lower Local G	overnments				
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:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,247
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,247

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

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

Wage Rec't:	47,852	Wage Rec't:	28,191	Wage Rec't:	58,276
Non Wage Rec't:	2,300	Non Wage Rec't:	2,551	Non Wage Rec't:	6,900
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	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.)

Non Standard Outputs:

Bank charges paid, consultatoins with stakeholders conducted.

0 (Purchased and supplied 300 Apple seedlings, had a work shop

for farmers)

0 (N/A)

Agriculture information system established, 21 Demostrations 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 Q4consultatoins

with stakeholders conducted.

Data Collected in O1 in 10 LLG.

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

Output: Livestock Health and Marketing

No. of livestock vaccinated

12 (51,000 animals, 20,000 cattle, 30,000 oats&sheep, 1,000 dogs and 30000 poutry, 20,000 H/C 7000 cats vaccinated in the 12 sub counties and 1 Town Council.)

12 (60000 Livestock vaccinated in shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed

20,000 (1 Deep Freezer Refrigerator0 (surveillance of disease Purchased at the district ouutbreaks, monitoring and headquarters ,20,000 Livestock supervision conducted) 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.)

Disease surveillance

conducted,Data collection system

established,Information packages

fertility tests carry out.carry out inspection, certification and quality

assurance. Disease, vaccination of

livestock carried out, Monitring and

generated and distributed.soil

Supervision carried out,

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.)

No. of livestock by type undertaken in the slaughter slabs

Non Standard Outputs:

4,400 (Slaughter slab constructed in 1 (Chemomul market slaughter slab 12 (Livestock slaughtered in the Chemomul market in Kitawoi sub completed at Kitawoi s/c)

trading centres of Chemamul market,Bugema,Kapnarukut Binyiny Town council, Kaptoyoy. 6000 animals to

be slaughterd

2 slaughter slabs to be costructed,)

10,000 Heads of Catle branded in all the 12 LLG 4 Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/Cdisease surveillance conducted in Q3, Purchase of 10 cold chains done, 4 reports made quarterly, 4 workshops organised and attended quarterly,

motorcycle survised quarterly Computer serviced quarterly, Printing< photocopying and Binding done quurterly,

Telecommunications paid quarterly

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,500	Non Wage Rec't:	12,713	Non Wage Rec't:	10,440
Domestic Dev't	3,000	Domestic Dev't	2,999	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 9908 (9908 fish harvested in the sub counties of Kaptoyoy, Kitawoi, Moyok, Kaptoyoy, Ngenge, Kaptum.)

counties) sub county, Kaptum sub county,

Benet, Ngenge and Kiiki sub

(10, 0000matured 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 Kaptoyoy sub county and Kitawoi sub county)

sub counties of Kaptoyoy, Kitawoi,

5 (12 Fish ponds stocked in Benet sub county, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)

Work	lan	Outputs
110112	,ıuıı	Culpuls

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
1.	Production and N	Aarketing					
	No. of fish ponds construsted and maintained	4 (4 Fish ponds stocked Benet, Moyok and Kapi counties and Binyiny T.	toyoy Sub	fishing nets from Toror	o, sion visit 15	4 4 (One fish pond to be in Ngenge, 12 fish pon 5 stocked and maintaine counties)	ds to be
	Non Standard Outputs:	4 Monitoring and super made to the 11 S/Cs and		S		20 fish farmers trained ponds stocked in the B and Kaptoyoy, Kwosir Ngenge Sub counties a T/C .Visit of 15 fish farmer hhatcheries to Tororo of fingerlings ,preparing reports,tendering. Confish pond4 Monitoring supervision visits made S/Cs and 1 T/C.	enet, Moyol , Kaptum and Binyiny es tof fish for Sourcing struction of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,500	Non Wage Rec't:	2,435	Non Wage Rec't:	7,500
		Domestic Dev't	3,950	Domestic Dev't	3,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	O + + C + + + P+TTC	Total	6,450	Total	5,435	Total	7,500
•	Non Standard Outputs:	put: Support to DATICs n Standard Outputs:				10 crop and livestock s	
		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:	8,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,200
	3. Capital Purchases						
(Output: Slaughter slab constr						
	No of slaughter slabs constructed Non Standard Outputs:	f slaughter slabs 1 (Slaughter slabs constructed and utilised in Cheminy market in Kaptum sub county.)		sub county.)		2 (Slaughter slabs consutilised in Bugema ma Kaptum sub county, Ka market in Benet sub co Site meetings conducte overs conducted in the counties of Kaptum an	rket in apnarukut bunty and) ed, hand 2sub
		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	5,000	Domestic Dev't	4,998	Domestic Dev't	9,700
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	4,998	Total	9,700
Fu	nction: District Commercial S	ervices					
	1. Higher LG Services						
•	Output: Enterprise Developm No. of enterprises linked to UNBS for product quality	ent Services		0		0 (Not planned for)	

Wor	kp]	lan	Ou	ıtp	uts

UShs Thouse	Approved Budget, Plan Outputs (Quantity, Desc and Location)		I/12 Expenditure and Outputs end June (Quantity, Description and Location		2012/13 Approved Budget, P Outputs (Quantity, D and Location)	
Production an	d Marketing			,		
No of businesses assited i business registration process	n ()		0		0 (Not planned for)	
No of awareneness radio shows participated in	0		0		1 (have one radion ta mobilise SACCOs or development,)	
Non Standard Outputs:					Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Market Linkage	Services					
No. of producers or producer groups linked to market internationally through UEPB	0		0		4 (organise market lin our commercial farm	
No. of market information reports desserminated Non Standard Outputs:	n ()		0		1 (Report proiduced a disseminated to the E Production Officer) Not planned for	
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	1.000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	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,

supervisition 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 Integreted Management of malaria.

Wage Rec't:	581,519	Wage Rec't:	636,526	Wage Rec't:	698,152
Non Wage Rec't:	16,856	Non Wage Rec't:	3,462	Non Wage Rec't:	15,556
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	47,076
Total	598 375	Total	639 988	Total	760 784

Output: Promotion of Sanitation and Hygiene

Workpl	lan O	utputs

		2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)			
Health								
Non Standard Outputs:					20 schools 5 each in N Kwosir sc, Moyok, Bi Kaptum and kaptoyoy and adopting to better 3 sanitation campaign Kwosir sc, Kaptum an	nyiny, sc sentised hygiene. s held in		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,250		
	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	3,250		
2. Lower Level Services								
Output: NGO Basic Healthca	are Services (LLS)							
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kongta HC II 450 immunized, Likil HC II children immunized, Ka 550 children immunized Kapteror HC II 300 chil immunized.)	500 abelyo HC d and		n Kwosir su	2000 (3 PNFP facilities b HC II in Moyok sub co b HC II in Kwosir sub co Likil Hc II in benet su	ounty, Kong ounty and		
Number of inpatients that visited the NGO Basic health facilities	0 (No admission facilities	es.)	0 (NA)		0 (All are HC II)			
Number of outpatients that visited the NGO Basic health facilities	12000 (Kongta HC II 25 outpatients, Likil HC II outpatients, Kabelyo HC patients and Kapteror H patients)	3500 C II, 4000		C II in Kwos	14000 (3 PNFP facilit ir HC II in Moyok sub co et HC II in Kwosir sub co Likil Hc II in benet su	ounty, Kong ounty and		
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			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,662	Non Wage Rec't:	14,664	Non Wage Rec't:	14,662		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,662	Total	14,664	Total	14,662		
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS)						
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (40%) (Kaproron I Kaproron Sub county, B III in Binyiny Town Cot Kwanyiy HC III in Kwa county, Ngenge HC III i sub county and Chemwo Benet sub county)	Binyiny HC uncil, nyiy sub n Ngenge	Kwanyiy Sub county, I III in Ngenge Sub coun Chemwom HC III in B	HC III in Ngenge HC nty,	1500 (Kween Health s consisting of one HC IIIs)			
No. of children immunized with Pentavalent vaccine	0		0		4440 (All sub counies)		
%age of approved posts filled with qualified health workers	all owned by Governme	ne HC IV th facilities nt offering	150 (Kween Health Su this includes one HC Γ s, Lower level health faci owned by Government) minimum health care p	V and 14 lities, all offering the	40 (Kween Health sub consisting of one HC and 15 HC IIs)			

Workplan Outputs

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
5.	Health						
	Number of inpatients that visited the Govt. health facilities.	4000 (Kaproron HC IV Sub county, Binyiny H Binyiny Town Council HC III in Kwanyiy sub Ngenge HC III in Nger county and Chemwom Benet sub county)	IC III in l, Kwanyiy county, nge sub	n 853 (Kaproron HC IV Sub county, Kwanyiy I Kwanyiy Sub county, I III in Ngenge Sub cour Chemwom HC III in B county)	HC III in Ngenge HC nty,	h 4000 (Kween Health s consisting of one HC IIIs)	
	Number of trained health workers in health centers	120 (Kween Health Su this includes one HC I Lower level health faci owned by Government minimum health care p	V and 14 lities, all offering the	160 (Kween Health Su this includes one HC I Lower level health faci cowned by Government minimum health care p	V and 14 lities, all offering the	50 (Kween Health sub consisting of one HC 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 (Kween Health sub- consisting of one HC and 15 HC lis)	
	Number of outpatients that visited the Govt. health facilities.	this includes one HC IV and 15 Lower level health facilities, all owned by Government offering the		this includes one HC IV and 14 Lower level health facilities, all		ct(51000 (Kween Health sub District consisting of one HC IV, 4 HC III and 15 HC lis)	
	No.of trained health related training sessions held.	includes one HC IV an level health facilities, a	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)) health care by the control of the control		includes one HC IV and 14 Lower level health facilities, all owned by		District IV, 4 HC IIIs
	Non Standard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	40,422	Non Wage Rec't:	39,614	Non Wage Rec't:	40,422
		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	40,422	Total	39,614	Total	40,422
	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,032
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,260
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,606
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	0	Total	0	Total	18,898
	3. Capital Purchases	(turnaturna (A durining 1)	irra)				
	Output: Buildings & Other S Non Standard Outputs:	N/A	ive)			1 Office block phase and equipped.	l constructed
		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	29,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
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UShs Thousand	Approved Budget, Planned E Outputs (Quantity, Description en		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
 Health							
Health	Total	0	Total	0	Total	29,000	
Output: Staff houses constr							
No of staff houses constructed		aff house in	1 (Kwanyiy HC III in I county)	Kwanyiy sub	1 (1 Staff house const Chemwom HCIII,in B County.)		
No of staff houses rehabilitated	0 (N/A)		0 (NA)		(N/A)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	70,000	Domestic Dev't	36,430	Domestic Dev't	72,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	70,000	Total	36,430	Total	72,000	
Output: PRDP-Maternity w	vard construction and rel	habilitation					
No of maternity wards rehabilitated	0 (N/A)		0 (No activity planned))	(N/A)		
No of maternity wards constructed	1 (Maternity ward con Chemwom HC III in B county. Completion of and Childrens ward in in Kwosir sub county)	enet sub Maternity Benet HC I	2 (Chemwom HC III in Benet sub county. Benet HC II in Kwosir sub county)		(N/A)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	140,501	Domestic Dev't	98,399	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	140,501	Total	98,399	Total	0	
Output: OPD and other wa	rd construction and reha	bilitation					
No of OPD and other wards rehabilitated	0 (N/A)		0 (Not planned)		1 (OPD Ward Rehabi Teren-boy HCII in Kit county)		
No of OPD and other wards constructed	1 (Construction of wal Kaproron HC1V in Ka county. Completion of in Atar HC II in Kapto county)	proron sub OPD block	0 (NA)		1 (Construction of wa Kaproron HC1V in K county. Completion o in Atar HC II in Kapto county)	aproron sub f OPD block	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	22,512	Domestic Dev't	0	Domestic Dev't	18,706	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,512	Total	0	Total	18,706	

2011/12

No of OPD and other

No of OPD and other

wards rehabilitated

Wage Rec't:

Output: PRDP-OPD and other ward construction and rehabilitation

1 (Ward in Chepsukunya HC11 in 1 (Ward in Chepsukunya HC11 in Ngenge sub county rehabilitated) Ngenge sub county rehabilitated) 0 (N/A)

0

0 (No activity planned)

Wage Rec't:

(N/A) 1 (1 OPD phase II constructed in

Non Standard Outputs: N/A county.)

N/A

0

Wage Rec't:

Chepsukunya HCII Ngenge sub

0

2012/13

Workplan Output	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
5. Health						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	28,000	Domestic Dev't	21,115	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,000	Total	21,115	Total	0
Output: Theatre construction	n and rehabilitation					
No of theatres rehabilitated	1 (Remodeling the matheatre in Kaproron H kaproron sub county)		0 (No activity underta	aken)	0 (N/A)	
No of theatres constructed Non Standard Outputs:	0 (N/A) 1 Theatre rehabilitate HCIV in Kaproron Su couty, Kaproron T/B.		0 (NA)		00 (NA) 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	10,706	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,706	Total	0	Total	0
Output: PRDP-Theatre cons	truction and rehabilita	tion				
No of theatres constructed	0 (N/A)		0 (Not planned)		1 (Kaproron HCIV in Kaproron scounty)	
No of theatres rehabilitated	0 (N/A)		0 (NA)		(N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	154,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	154,000
6. Education Function: Pre-Primary and Prin	narv Education					
1. Higher LG Services						
Output: Primary Teaching S	Services					
No. of qualified primary teachers	405 (405 Qualified te to the 37 govt aided p		398 (37 Gov't Aided schools)	primary	405 (405 Qualified t to the 37 govt aided	
No. of teachers paid salaries	405 (Primary teachers budgeted and paid in Aided Primary school	37 Gov't s.)	398 (37 Gov't Aided schools)	primary	395 (Primary teacher budgeted and paid in Aided Primary school	n 37 Gov't ols.)
Non Standard Outputs:	Teachers names disap pay roll	pearing from			11 Teachers not yet of posted to schools with	
	Wage Rec't:	1,501,378	Wage Rec't:	1,467,782	Wage Rec't:	1,622,646
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,501,378	Total	1,467,782	Total	1,622,646

0

37 (444 members of SMC in 37

government primary schools)

No. of School

trained

management committees

Output: PRDP-Primary Teaching Services

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Workpla	n O	utp	uts
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Edu	cation						
Non St	andard 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	20,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	20,000
	er Level Services						
Output	: Primary Schools Ser	vices UPE (LLS)					
No. of	student drop-outs	100 (100 Student drop hard to reach areas of Kwanyiy and Kwosir	Ngenge,Bene		and Kiriki su	b 100 (100 Student dro hard to reach areas o ,Kwanyiy and Kwosi	f Ngenge,Bene
No. of UPE	pupils enrolled in	22895 (Funds received disbursed to 37 primar the 12 LLGs.)		22895 (Funds received disbursed to 37 Gov't a primary schools.)		22895 (Funds received disbursed to 37 prime the 12 LLGs.)	
No. of grade of	Students passing in one	13 (13 Students passin UNEB Sitting centres.		15 (15 Pupils passing schools in the 28 UNE centres.)		,	
No. of	pupils sitting PLE	2651 (2,651 candidate in the 28 UNEB sitting		,		2541 (2,541 candida in the 28 UNEB sitti	
Non St	andard Outputs:	Bank Charges				Acknowledgement receipts received, Acounties from ber schools submitted to district headquarters	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	151,991	Non Wage Rec't:	139,511	Non Wage Rec't:	142,820
		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	151,991	Total	139,511	Total	142,820
-		fers to Lower Local Go	overnments				
Non St	andard Outputs:	Wasan Dagle	0	W D le	0	Wasan Baske	0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 2,974
		Non wage Rec t: Domestic Dev't	0	Non wage kec 1: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	14,685
		Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donesiic Dev't	14,083
		Total	0	Total	0	Total	17,659
3. Cap	ital Purchases	2 0 0 0 0	<u> </u>	2000	<u> </u>	2000	,000
	: Vehicles & Other Tr	ansport Equipment					
_	andard Outputs:	N/A				1 motorcycle purchasinspections at District	
		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	13,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

			2011	/12		2012/13			
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, Pl Outputs (Quantity, De and Location)			
ĺ.	Education								
	Non Standard Outputs:	7 Classrooms Construequipped in Kiriki P/S parish Kiriki sub cour Teachers' houses, 2 bl stance latrines for pup for 2 stance latrines for blocks for 2 stance lat Teachers houses.	S in Kiriki hty.10 locks of 5 bils,2 blocks or teachers, 2			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	0		
		Donor Dev't	300,000	Donor Dev't	300,000	Donor Dev't	0		
		Total	300,000	Total	300,000	Total	0		
(Output: Classroom construc	tion and rehabilitation							
	No. of classrooms constructed in UPE	and equipped in Kere P/Ss in Kwosir sub co Kwanyiy and Kaporot Kwanyiy sub county, Moyok sub county, B Binyiny T/C,KapkweinKaptum sub county	16 (2 clasrooms 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 inp/s,Kapcheropta p/s, Kapkwere p/S in Kaptum sub county and Kapting P/S in Kaptoyoy sub county.) 16 (2 clasrooms plus an office constructed in Kwosir p/s,2 Clasrooms each constructed in Kere p/s,Kabelyo p/s,Kaborotwo Kapting p/s,and Kwanyiy p/s and Retentions for Kapkwata p/s and Sumaton paid.)				10 (2 clasrooms each constructed in Kwosir P/S in Kwosir sub county, 2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub s, 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 rehab Tukumo p/s in Binyin		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) Site Visits / Meetings			
	Non Standard Outputs:	Site Visits / Meetings Bank charges							
		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	345,063	Domestic Dev't	240,363	Domestic Dev't	225,537		
		Donor Dev't	0	Donor Dev't	240,303	Donor Dev't	0		
		Total	345,063	Total	240,363	Total	225,537		
•	Output: PRDP-Classroom co				-)		- ,		
	No. of classrooms rehabilitated in UPE		n completed i y p/s and	n 2 (2 Classrooms in Mo Classrooms in Kaptero Rehabilated.)		2 (2 Claassrooms in Kapteror p/s rehabilated)			
	No. of classrooms constructed in UPE	6 (2 Classrooms const equipped in Kapchero Kaptoyoy sub county.	classrooms in Likil p/classrooms in Kere p/s classrooms in Binyiny 2 Classrooms plus an	assrooms in Likil p/s,4 assrooms in Kere p/s and 2 assrooms in Binyiny p/s paid, and Classrooms plus an office in apcheropta p/s in Kaptoyoy sub		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		
		won wage Rec i.	U	won wage Kee i.	U	won wage Kec i.	U		

Workplan (Outputs
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				2012/13				
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, I and Location)		
Educe	ation							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	69,115	Total	53,427	Total	89,500	
Output: L	atrine construction	and rehabilitation						
No. of late constructe	rine stances ed	56 (5 Stance Lined upI stances each constructed p/s in Kwanyiny sub co	ed in Kworu					
		boi and Tarak P/Ss in I county, Chepyakaniet Binyiny sub county, Cl in Benet sub county, an	Kitawoi sub p/s in nemanga p/s	Kitawoi sub p/s in hemanga p/s	s			
		Kwosir sub county. Stance Lined up Latrin each constructed in Ka	bukoch	Kwosir sub county. Stance Lined up Latrir each constructed in Ka	bukoch			
		Kapcheropta, Songenw Kapting P/Ss in Kaptor county, Ngenge p/s in a county, Kitany and Pis Benet sub county, Kw	yoy Sub Ngenge sub wa, P/Ss in osir p/s in	county, Kitany and Pis Benet sub county, Kw	yoy Sub Ngenge sub swa, P/Ss in rosir p/s in			
	Kwosir sub county, Kapkwere and Cheminy P/Ss in Kaptum sub county, Kapcounty, Kaptum sub county, Kaporotwo p/s in Kwanyinycounty, Kaporotwo p/s in Kwanyinycounty, Kaporotwo p/s in Kwanyinycounty, Kaporotwo p/s in Kwanyinycounty, Kapcounty, Kapkwere and Cheminy P/Ss in Kaptum sub county, Kaporotwo p/s in Kwanyinycounty, Kaporotwo p/s in Kwanyinycounty, Kaporotwo p/s in Kwanyinycounty, Chekwom p/s in Sub county, Chekwom p/s in Binyiny T/C and Kitawoi p/s in Kwanyinycounty, Chekwom p/s in Sub county, C		tum sub s in Kwanyir p/s in					
No of late	ina atanga	Kitawoi sub county.)		Kitawoi sub county.)		0 (N/A)		
rehabilitat		0 (N/A)		0 (NA)		0 (N/A)		
Non Stand	dard Outputs:	Site visits / meetings Bank charges						
		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	186,840	Domestic Dev't	115,391	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outmut. D	mariaian af fromitor	Total	186,840	Total	115,391	Total	0	
•	mary schools	re to primary schools 234 (36 Desks each rec supplied to Chepsukun Kwanyiy p/s in Kwany county, Kwosir p/s in I county, Kabelyo p/s in i p/s,Kapcheropta p/s in ,Kere p/s in Kwosir sut 18 desks in Kirwoko p. Kaptoyoy sub county.)	ya p/s, iy sub Kwosir sub Moyok Kaptoyoy o county and	1 (36 desks to Kapkwa kwanyiy sub county)	ata P/s in	0 ()		
Non Stand	dard Outputs:	Site visits / meetings Bank charges						
		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	17,200	Domestic Dev't	3,249	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O (P	DDD D	Total	17,200	Total	3,249	Total	0	
No. of pri	RDP-Provision of f mary schools furniture	furniture to primary sch 252 (36 Desks purchas delivered to Cheminy, I	ed and	108 (36 Desks purchas delivered to Cheminy,		2 (72 Desks purcha delivered to Chemi		

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13			
	Approved Budget, Pl	201	oute by	Approved Budget, Planned				
UShs Thousand		Outputs (Quantity, Description end		Expenditure and Outputs by end June (Quantity, Description and Location)		scription		
6. Education				,				
	P/Ss in Kaptum sub county, Kaptum sub county, Kitawoi p/s in Kitawoi sub Kitawoi p/s in Kitawoi sub Kitawoi p/s in Kitawoi sub county) Kitany p/s) county, Kapting p/s in Kaptoyoy sub county, Kworus and Kaporotwo P/Ss in Kwanyiy sub county.)							
Non Standard Outputs:	Site visits / meetings				Site visits / meetings			
	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	34,930	Domestic Dev't	14,958	Domestic Dev't	9,700		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	34,930	Total	14,958	Total	9,700		
Function: Secondary Educatio	n							
1. Higher LG Services								
Output: Secondary Teachin	g Services							
No. of students sitting O level	600 (600 Students regi 4 examination centres.		e 610 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)		ol, 650 (600 Students registered in th 4 examination centres.)			
No. of students passing O level			0 (N/A)		350 (3 Academic committes organised,1Study tours organised the 4 schools of Chemwania ss, Chemanga seed school,Kabukoc ss,Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata s			
No. of teaching and non teaching staff paid	60 (Salaries to 60 seco teachers and 15 non te- paid in Chemwania se school,Kabukoch seco and Chemanga seed sc	aching staff condary ndary schoo	Chemanga seed school)		, 60 (Salaries to 60 secondary schot teachers and 15 non teaching star paid in Chemwania secondary school, Kabukoch secondary scho and Chemanga seed school)			

Non Standard Outputs:

8 Support supervision visits carried

8 Assessment exercises administered

()

8 Support supervision visits carried

8 Assessment exercises administered

Wage Rec't:	350,042	Wage Rec't:	353,920	Wage Rec't:	379,009
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	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 Kworus ss and Kapkwata ss both in Kwanyiy sub county,St. Michael girls ss and Chemwania ss both in Kaproron 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.)

Workplan	Outputs
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			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Education						
Non Standard Outputs:	Secondary capital gran and disbursed to 8 sec schools (3-Gov't and 5	ondary			Secondary capital gra and disbursed to 8 seconds (3-Gov't and	condary
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	448,001	Non Wage Rec't:	415,260	Non Wage Rec't:	514,350
	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	448,001	Total	415,260	Total	514,350
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Sebei girls secondary seconstructed and equipsub county.		sir		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	285,122	Domestic Dev't	68,053	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	285,122	Total	68,053	Total	0
Output: Classroom construc	tion and rehabilitation					
No. of classrooms rehabilitated in USE	0		0		0 (N/A)	
No. of classrooms constructed in USE	0	0		6 (Sebei Girls SS in Kwosir sub county)		
Non Standard Outputs:	N/A				2 dormitories in Sebe	i Girls
	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	280,928
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	280,928
Output: Teacher house cons	truction					
No. of teacher houses constructed	0		0		2 (St Michael Girls, I	Kaproron)
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 so	cience room construction	1				
No. of science laboratories constructed	()		0		1 (St micheal Girls St sub county)	S, Kaproron
No. of ICT laboratories completed Non Standard Outputs:	0		O		1 (St Michael Kapror Kaproron SC) N/A	on in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	123,050
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
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## Description and Location Total 0 Total 0 Total 123,05 ## Description and Location Total 123,05 ## Description and Location Total 123,05 ## Description Total Sports Management and Inspection ## Justice Justi			201	1/12		2012/13		
Total O Total O Total O Total O Total D D Total D D D D D D D D D	UShs Thousand	Outputs (Quantity, Des		end June (Quantity,	·	Outputs (Quantity, Description		
**Total **Tota	6. Education							
A. Higher LG Services Substance Services		Total	0	Total	0	Total	123,050	
No. of Standard Outputs: No. of inspection in quarter in generated in quarter properties and white to CAO, and MOES.) No. of inspection reports properted in quarter properties and white quarter properties and white quarter properties and serviced. Private pk's, 3 God't secondary schools inspected in quarter properties and submitted to CAO, and MOES.) No. of the triangular of the quarter properties properties of the district.) No. of the triangular of the quarter properties properties of the properties of the properties of the properties properties of the propert	Function: Education & Sports	Management and Inspecti	on					
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. Wage Rec't: 31,093 Wage Rec't: 20,312 Wage Rec't: 42,21 Won Wage Rec't: 42,21 Non Wage Rec't: 43,24 Non Wage Rec't: 5,30	1. Higher LG Services							
Stationery and office equipment park. Stationery and office equipment purchased and delivered Vehicles and other machinery repaired and serviced. Wage Rec't: 31,093 Wage Rec't: 20,312 Wage Rec't: 20,312 Wage Rec't: 42,21 Non Wage Rec't: 42,21 Non Wage Rec't: 42,21 Non Wage Rec't: 43,24 Non Wage Rec't: 5,30 Domestic Dev't 0 Domestic Dev't	Output: Education Manage	ement Services						
Non Wage Rec't: 8,000 Non Wage Rec't: 4,824 Non Wage Rec't: 5,300	Non Standard Outputs:	in education departmen Stationery and office eq purchased and delivered Vehicles and other mac	t paid. uipment l			in education departments Stationery and office of purchased and deliver Vehicles and other marepaired and serviced.	ent paid. equipment ed achinery	
Domestic Dev't 0 Domesti		Wage Rec't:	31,093	Wage Rec't:	20,312	Wage Rec't:	42,211	
Donor Dev't Total 39,093 Total 25,136 Total 47,51		Non Wage Rec't:	8,000	Non Wage Rec't:	4,824	Non Wage Rec't:	5,300	
Total 39,093 Total 25,136 Total 47,51		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
No. of secondary schools inspected in quarter in the 10 LLGs.) No. of secondary schools inspected in quarter in the 10 LLGs.) No. of primary schools inspected in quarter in the 10 LLGs.) 91 (37 Government Aided p/s, 44 private p/s, 3 Gov/lt secondary schools inspected in quarter private p/s, 3 Gov/lt secondary schools inspected in quarter private p/s, 3 Gov/lt secondary schools inspected in quarter private p/s, 3 Gov/lt secondary schools inspected in quarter private p/s, 3 Gov/lt secondary schools inspected/monitored.) No. of inspection reports provided to Council inspected/monitored.) No. of inspection reports prepared and submitted to CAO, and MOES.) No. of tertiary institutions inspected in quarter district.) Non Standard Outputs: N/A N/A Non Standard Outputs: N/A N/A Non Wage Rec't: 0 Wage Rec't: 5.996 Non Wage Rec't: 10.112 Obonestic Dev't 0 Donor Secondary schools inspected in the 10 LLGs.) N/A Non Standard Outputs: N/A N/A N/A Debriefing sessions carried out_Joint monitoring organised. Wage Rec't: 9,725 Non Wage Rec't: 5.996 Non Wage Rec't: 10.112 Obonor Dev't 0 Donor Organised National events organised and attended. Wage Rec't: 0 Wage Rec't: 1,380 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Donor Dev't 0 Don		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
No. of secondary schools inspected in quarter in the 10 LLGs.) In the 12 L		Total	39,093	Total	25,136	Total	47,511	
inspected in quarter No. of primary schools inspected in quarter Private pls, 3 GoVI secondary schools inspected in quarter Private pls, 3 GoVI secondary schools inspected in quarter No. of inspection reports provided to Council No. of inspection reports provided to Council No. of tertiary institutions inspected in quarter No. of tertiary institutions inspected in quarter No. of tertiary institutions in the district.) No. of tertiary institution in the district. No. of tertiary institution in the district.) No. of tertiary institution in the district. No. of tertiary institution in the reports prepared and submitted to CAO, and MOES.) O (NA) No. Wage Rec't: 0 Wage Rec't: 5,996 Non Wage Rec't: 10,11: Output: Sports Development services Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Wage Rec't: 0 Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 0 Donor Dev't 0 Don	Output: Monitoring and Su	pervision of Primary & se	econdary I	Education				
inspected in quarter Private p/s, 3 Gov!t secondary schools schools, 7 Private p/s, 12 secondary schools inspected/monitored.) No. of inspection reports provided to Council No. of inspection reports provided to Council A (4 Quarterly inspection reports prepared and submitted to CAO, and MOES.) No. of tertiary institutions inspected in quarter Non Standard Outputs: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't O Wage Rec't: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Wage Rec't: Non Wage Rec't: O Domestic Dev't O Domestic			•	inspected in	•	ls inspected i		
provided to Council prepared and submitted to CAO, and MOES.) No. of tertiary institutions inspected in quarter Non Standard Outputs: N/A Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Standard Outputs: Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Non Wage Rec't: Non Wag		Private p/s, 3 Gov!t seconschools, 7 Private secons	ondary	Private p/s, schools	ded p/s, 44	4 (Quarterly inspection reports prepared and submitted to CAO,		
inspected in quarter Non Standard Outputs: N/A Non Standard Outputs: N/A Non Wage Rec't: Non Output: Domestic Dev't Non Standard Outputs: Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Wage Rec't: Non Domestic Dev't Non Domestic Dev't Non Domestic Dev't Non Domor Dev't Non		prepared and submitted		reports prepared and s				
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 10,11: Domestic Dev't			n in the	0 (NA)		0 (N/A)		
Non Wage Rec't: 9,725 Non Wage Rec't: 5,996 Non Wage Rec't: 10,115 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't	Non Standard Outputs:	N/A						
Domestic Dev't 0 Domestic Dev't 0 Donor Dev'		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Do		Non Wage Rec't:	9,725	Non Wage Rec't:	5,996	Non Wage Rec't:	10,118	
Total 9,725 Total 5,996 Total 10,115 Output: Sports Development services Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Stationery purchased and attended. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 1,380 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,800 Non Wage Rec't: 1,380 Non Wage Rec't: 1,800 Non Wage Rec't: 1,380 Non Wage Rec't:		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Wage Rec't: Non Wage Rec't: Non Wage Rec't: 2,000 Non Wage Rec't: Non Wage Rec't: 1,380 Non Wage Rec't: 1		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: Sports office facilatated and equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Total Sports office facilatated and equipped. Stationery purchased.Inter-scho competions organised,National events organised and attended. Wage Rec't: Nage Rec't: Non Wage Rec't: Donor Dev't Non Wage Rec't:			9,725	Total	5,996	Total	10,118	
equipped. Stationery purchased. Vehicles and other machinery serviced and repaired. **Wage Rec't:*** 0 **Wage Rec't:*** 0 **Wage Rec't:*** 1,380 **Non Wage Rec't:** 1,380 **Non Wage Rec't:** 1,380 **Non Wage Rec't:** 1,380 **Domestic Dev't 1,380 **Domestic Dev't 2,000 **Domestic Dev't 3,380 **Domestic Dev't 4,380 **Domestic Dev't 4,380 **Domestic Dev't 4,380 **Domestic Dev't 4,380 **Total** 1,380 **Total** 1,3	Output: Sports Developmen	nt services						
Non Wage Rec't: 2,000 Non Wage Rec't: 1,380 Non Wage Rec't: 1,800 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1,800 Total 2,000 Total 1,380 Total 1,800 3. Capital Purchases	Non Standard Outputs:	equipped. Stationery purchased. Vehicles and other maci				equipped. Stationery purchased.Inter-school competions organised,National		
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1,800 Total 1,800 3. Capital Purchases		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Donor Dev't 0 Donor Dev't 1,800 Do		Non Wage Rec't:	2,000	Non Wage Rec't:	1,380	Non Wage Rec't:	1,800	
Total 2,000 Total 1,380 Total 1,800 3. Capital Purchases		Domestic Dev't	0	Domestic Dev't		Domestic Dev't	0	
3. Capital Purchases							0	
*		Total	2,000	Total	1,380	Total	1,800	
Output: Buildings & Other Structures (Administrative)		<u> </u>						
	Output: Buildings & Other	Structures (Administrativ	ve)					

the district Headquartres.

Workplan Output	S						
		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription	
6. Education							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	0	
	Domestic Dev't	36,080	Domestic Dev't	0	· ·	0	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	36,080	Total	0		0	
a. Roads and Eng	ineering						
Function: District, Urban and C		S					
1. Higher LG Services							
Output: Operation of Distric	t Roads Office						
Non Standard Outputs:	8 Staff salaries paid,(1 Dwo,2 Asst eng office Inspector,and 1 Bht).1 Roads monitered and s DRC, in all sub-counti district.	rs 1 road 30.6 km of supervised by			8 Staff salaries paid, (1 senior eng Dwo, 2 Asst eng officers 1 road Inspector, and 1 Bht). 130.6 km of Roads monitered and supervised 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	D. 134	3)					
Output: Community Access		5)			17 (17)		
No of bottle necks removed from CARs	0		0		17 (17kms of roads to be cleared of obstacles in 11 subcounties in kweed District)		
Non Standard Outputs:	Banks charges paid, A Routine maintainance of roads at (Atari- Mol Kabukoch-Atari tradin centre, Kabukoch-Kapt Tukumo, Binyiny- Kisongi, Kapcherotwa- Kitany, Bumotoi-Kapt Teren boi, Cheminy- Moyok, Kapkwata-Kwa Seretyo-Loch) roads in LLGs. Periodic Mtce of 4.5 k in Atar-Mokotyo in Ka county.	of 90.2 kms cotyo, g geror, Binying mm,Bugemannyiy and 10 ms of roads	y -		Banks charges paid, d	isater mgt,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	183,328	Non Wage Rec't:	101,750	· ·	23,123	
	Domestic Dev't	37,936	Domestic Dev't	34,052	ŭ	0	
	Donor Dev't	0	Donor Dev't	0		0	
		221,264	Total	135,802	Total	23,123	

()

0 (no activity planned)

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically

maintained

Workplan Outputs

		2011/12			2012/13		
UShs Thousan	Approved Budget, Plant Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
a. Roads and En	gineering						
Length in Km of Urban unpaved roads routinely maintained Non Standard Outputs:	0		0		17 (17 kms in town c maintained in binying kween district) 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:	60,546	
	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	60,546	
Output: District Roads M	aintainence (URF)						
No. of bridges maintained	0	()		2 (Ngenge bridge in l chepyakanet in kitav	~ ~		
Length in Km of District roads routinely maintained	0		0		108 (108 KMS to be the 11 sub-countie of Binyiny, Benet, Kito kaptum, kaproron, Moyok,Kwanyiy, Ng Kiriki s/cs)	kaptoyoy, woi,Kwosir,	
Length in Km of District roads periodically maintained Non Standard Outputs:	0 (N/A)		0		3 (3 kms of bumotoi- katum sub-countty)	kaptum in	
Tion Standard Outputs.	Waga Paa't	0	Waga Paalti	0	Waga Paa't	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	8	157,507	
	Domestic Dev't	0	Domestic Dev't	0		137,307	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	157,507	
Output: Multi sectoral Tr							
Non Standard Outputs:							
Tion Standard Carputs						12.722	
	Wage Rec't:	0	Wage Rec't:	0	8	12,523	
	Non Wage Rec't:	0	Non Wage Rec't:	0	8	10,668	
	Domestic Dev't	0	Domestic Dev't	0		5,598	
	Donor Dev't	0	Donor Dev't	0		0	
3. Capital Purchases	Total	0	Total	0	Total	28,789	
Output: Buildings & Othe	r Structures (Administrati	ive)					
Non Standard Outputs:	Construction of office	Construction of office block phase 11,at district headquaters			Construction of office block phase 11,at district headquaters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	30,589	Domestic Dev't	30,589	Domestic Dev't	30,589	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,589	Total	30,589	Total	30,589	
Output: Bridges for Distri	ct and Urban Roads						
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	4,715	Domestic Dev't	4,405	Domestic Dev't	0	

Vorkplan Output	S					
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
· ·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,715	Total	4,405	Total	0
Output: Vehicles & Other Ti	ransport Equipment					
Non Standard Outputs:	N/A				Maintainance of 1 lor 2 motor cycles, 1 grad	
	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	11,886
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,886
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	2 Lorry trucks repired a at the disteict headquar		I		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	0	Total	0
Output: PRDP-Rural roads		litation				
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 rehabil Kapkworor to Sundet(Kaproron/Ngenge sub	phase111)in	1 (2.5 km of road rehate Kapkworor to Sundet() Kaproron/Ngenge sub o	phase111)ir	3 (3 km of road rehab Kapkworor to Sundet Kaproron/Ngenge sub	(phase111)in
Non Standard Outputs:	Site handover meeting, charges, site meeeting,				Site handover meeting charges, site meeeting	
	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	78,879	Domestic Dev't	46,881	Domestic Dev't	74,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,879	Total	46,881	Total	74,000

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.

Wage Rec't: 0 Non Wage Rec't: $\mathbf{0}$ Domestic Dev't 9,300 Donor Dev't Total

9,300

Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't

Total

0

0

0

9,116

9,116

Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE. 7,050 Wage Rec't:

Total

Non Wage Rec't: 0 Domestic Dev't 48,414 Donor Dev't 0

55,464

Workplan Outputs

		2011/12				2012/13		
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Water								
Output: Supervisi	on, monito	ring and coordination						
No. of sources test water quality	ted for	25 (N/A)		0 (N/A)		25 (Water quality tests sources carried in the		
No. of Mandatory notices displayed financial informat (release and expen	with ion	52 (District headquarte notice boards with ma notices with financial i boards displayed.)	ndatory	0 (N/A)		52 (District headquart notice boards with manotices with financial boards displayed.)	andatory	
No. of District Wa Supply and Sanita Coordination Mee	tion	4 (water supply and comeetings held at the disheadquarters.)		0 (N/A)		4 (water supply and comeetings held at the dheadquarte)		
No. of water point for quality	s tested	in the 12 sub counties.) subcour			(41 water sources tested in the occunties of kaproron, Benet and rawoi respectively)		s carried out .)	
No. of supervision during and after construction	n visits	14 (Water poits supervised and inspected in the 12 sub counties, new water suorces collected in		7 (14 water points inspected,data or new water suorces collected in 12 s/c/s, 1 planning and advocacy		n 14 (Water poits super inspected in the 12 su ,Data collected and an all the water sources is counties. Conducted at the dist headquarters and the	b counties, alysed in the n the 12 sub	
Non Standard Outputs:		water points thruoghou		t.		water points thruogho	ut the distric	
		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	11,182	Domestic Dev't	11,159	Domestic Dev't	11,182	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	11,182	Total	11,159	Total	11,182	
Output: Support f	or O&M of	f district water and sani	tation					
% of rural water p sources functional Flow Scheme)		0 (N/A)		0 (N/A)		80 (District wide)		
No. of water point rehabilitated	S	1 (GFS rehabilated at I Cheminy parish-Kaptu		0 (The activity was reallocated to bore hole drilling)		1 (GFS rehabilated at Kaproron ,Kapmwam parish-Kaproron s/c a trainning of pump mechanics,sher attendants bore caretakers.)		
No. of water pump mechanics, schem	e	36 (Pump mechanics, cand scheme attendants		0 (N/A)		36 (Pump mechanics, caretakers and scheme attendants trained)		
attendants and car trained				0 (N/A)		(N/A)		
attendants and car		0 (N/A)		0 (N/A)				
attendants and car trained % of rural water p sources functional		0 (N/A)		0 (N/A)		0 (N/A)		
attendants and car trained % of rural water p sources functional (Shallow Wells) No. of public sanio	tation							
attendants and car trained % of rural water p sources functional (Shallow Wells) No. of public sani sites rehabilitated	tation	0 (N/A)	0		0	0 (N/A)	0	
attendants and car trained % of rural water p sources functional (Shallow Wells) No. of public sani sites rehabilitated	tation	0 (N/A) N/A	0	0 (N/A)	0 0	0 (N/A) N/A	0 0	
attendants and car trained % of rural water p sources functional (Shallow Wells) No. of public sani sites rehabilitated	tation	0 (N/A) N/A Wage Rec't:		0 (N/A) Wage Rec't:		0 (N/A) N/A Wage Rec't:		
attendants and car trained % of rural water p sources functional (Shallow Wells) No. of public sani sites rehabilitated	tation	0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0	0 (N/A) Wage Rec't: Non Wage Rec't:	0	0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0	

Workplan Outputs

	201	2012/13	
UShs Thousand	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)

71

	and Location)		Description and Loca	ation)	and Location)	
b. Water						
Output: Promotion of Comm	nunity Based Managemen	ıt, Sanitatio	on and Hygiene			
No. Of Water User Committee members trained	25 (Water user committ supported in 25 water p Ngenge,Kwanyiy,Binyi awoi sub counties.)	oints in			25 (Water user commisupported in 25 water Ngenge, Kwanyiy, Biny awoi sub counties.)	points in
No. of water user committees formed.	25 (Water user committ supported in 25 water p Ngenge, Kwanyiy, Binyi awoi sub counties.)	oints in			25 (Water user commisupported in 25 water Ngenge, Kwanyiy, Biny awoi sub counties.)	points in
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechar caretakers, scheme atten chairpersons for GFSs t district headquarters.)	dants and	mechanics,borehole e caretakers,scheme att	s trained in the	36 (Hand pump mecha caretakers, scheme atte chairpersons for GFSs e district headquarters.)	ndants and
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (2 Dramma shows, 2 r and 3 advocacy meeting and and carried out at t Kaptoyoy sub county at T/C and 2 radio stations	gs organised he District, nd Binyiny			7 (2 Dramma shows,2 and 3 advocacy meetin and and carried out at Kaptoyoy sub county a T/C and 2 radio station	ngs organised the District, and Binyiny
No. of water and Sanitation promotional events undertaken	100 (Communities sensitized critical requirements in counties of Ngenge, Kwanyiy, Binyi awoi, Water user comm reactivated in Kaproron and Ngenge sub counties Sanitation week events sub counties of Binyiny and Binyiny T/C.Baseli conducted and followed sub counties of Kwanyiy, Kitawoi, Benewosir and Ngenge, Com triggered on CTLS in st Moyok, Kaproron and B Teachers and pupils in in the 12 sub counties of followed in school hygi sanitation, Home improve campaigns carried out it sub county, 24 masons thygiene and sanition in couties and Natoinal Hacampaigns held in Biny county.)	the sub ny,Benet,Ki ittees Kaptoyoy se, held in the "Kaptoyoy ne up in the take a up in the take and the take the take a up in take the take	kaptoyoy s/cs,17 wuc in kwosir s/c.) it	on , moyoy and	100 (ommunities sens: 1 critical requirements in counties of Ngenge,Kwanyiy,Biny awoi, Water user comm reactivated in Kaproro and Ngenge sub count Sanitation week event sub counties of Binyin and Binyiny T/C.Base conducted and followe sub counties of Kwanyiy,Kitawoi,Ben wosir and Ngenge,Cor triggered on CTLS in a Moyok,Kaproron and Teachers and pupils in in the 12 sub counties followed in school hyg sanitation,Home impre campaigns carried out sub county,24 masons hygiene and sanition i couties and Natoinal F campaigns held in Bin county.)	riny,Benet,Kit mittees n Kaptoyoy ies, is held in the yy,Kaptoyoy line ind up in the et,Kaproron,K mmunities sub conties of Benet, 10 schools oriented and giene and ovement in Kaptum trained in n the 12 sub Iand Washing
Non Standard Outputs:	Site meetings carried or and old water points.	it in all new			Site meetings carried of and old water points.	out in all new
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	18,015	Non Wage Rec't:	20,000
	Domestic Dev't	22,716	Domestic Dev't	19,174	Domestic Dev't	20,974
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,716	Total	37,189	Total	40,974

2. Lower Level Services

Workplan	Outputs
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			2011	2012/13			
US	Shs Thousand	Approved Budget, Plantity, De and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
Output: Multi se	ctoral Trans	fers to Lower Local Go	vernments				
Non Standard Ou	utputs:						
		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:	8,316
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,315
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	21,631
3. Capital Purch	ases	1000		1000		1000	21,001
		ansport Equipment					
Non Standard Ou		1 Motocycles Procured delivered at District he				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	11,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,000	Total	0	Total	0	
Output: Constru	ction of pub	lic latrines in RGCs					
No. of public lat RGCs and public		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:	utputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	21,937	Domestic Dev't	20,948	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,937	Total	20,948	Total	0
Output: Spring p	protection						
No. of springs pr		8 (2 Springs protected 2 in Benet s/c. and 4 l		8 (2 Springs protected) 2 in Benet s/c. and 4		8 (2 Springs protected 2 in Benet s/c 1 in ka in Kitawoi respectivel N/A	ptum and 2
. ton Standard Ot	arpuis.			Wasa Dash	0		0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	14,400	Non Wage Rec't: Domestic Dev't	12,928	Non Wage Rec't: Domestic Dev't	16,000
		Domestic Dev t Donor Dev't	14,400	Domestic Dev't	12,928	Domesiic Dev't	10,000
		Total	14,400	Total	12,928	Total	16,000
Output: Borehol	e drilling an		1 1,400	10111	12,720	10141	10,000
No. of deep borel rehabilitated		0 (N/A)		0 (N/A)		3 (1 in Korite, 1 in sui inNgorna all in Ngeng	
No. of deep bored drilled (hand pur motorised)		2 (Boreholes drilled an in Chepsukunya cell in Chepsukunya T/B, 1 in Mwanga in Sundet par sub county)	n 1 Tulwo	1 2 (1 at Tulwo Mwnga ,kapkwot parish,1 at ba village,Kapkwot parish ngenge s/c)	angani	2 (1 in Kiriki parish K 1 in Kere parish Kirik	iriki sc
	itnuts.	N/A				N/A	
Non Standard Ou	atputs.						
Non Standard Ou	arputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
7b. Water							
	Domestic Dev't	34,015	Domestic Dev't	9,903	Domestic Dev't	46,446	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	34,015	Total	9,903	Total	46,446	
Output: PRDP-Borehole dri	lling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	1 (1 at Kubobey villag parish in Ngenge sub		1 (1 at chepsukunya h kapkwot parish in Nge county.)	_	2 (Kabajiria parish in county.)	Ngenge sub	
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		(N/A)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,017	Domestic Dev't	0	Domestic Dev't	34,054	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,017	Total	0	Total	34,054	
Output: Construction of pipe	ed 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) Non Standard Outputs:	02 (Gfs constructed,1 s/c (phase 111) and 1 s/c(Phase 1).)		2 (Gfs constructed, 1 at s/c (phase 111) and 1 a s/c(Phase 1).)		3 (Gfs constructed,1 as/c (phase 1V) and 1 s/c(Phase 1I), Extenting fs phase II.)	at Benet	
•	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	238,183	Domestic Dev't	172,218	Domestic Dev't	302,577	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	238,183	Total	172,218	Total	302,577	
8. Natural Resourc	res						
Function: Natural Resources M	anagement						
1. Higher LG Services							
Output: District Natural Res	_						
Non Standard Outputs:	-Monthly salaries paid -1 staff trained in adm law. vehicle maintained -Property and electrici - Stationery procured	inistrative -1			Salaries to 3 staff paid 4 Quarterly reports passibilitied to MOWE		
	Wage Rec't:	33,296	Wage Rec't:	12,229	Wage Rec't:	35,916	
	Non Wage Rec't:	3,228	Non Wage Rec't:	3,174	Non Wage Rec't:	2,029	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Tree Planting and Afforestation

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

36,524

Total

Total

37,945

15,403

Total

Wor	kp]	lan	Ou	ıtp	uts

	2011/12			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpoont June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription
Natural Resource	es					
surviving)	Kaptum, Kwosir and K counties and Binyiny To Council.)		-			
Number of people (Men and Women) participating in tree planting days	1,000 (Ngenge, Greek R Binyiny, Kwanyiy, Moy Kaproron, Kaptum, Kw Kitawoi Sub-counties an Town Council including		1100 (100 People per l government identified participated in tree pla	and		
Non Standard Outputs:	N/A				Participating people traplanting and managem	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,200	Non Wage Rec't:	0	Non Wage Rec't:	2,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,200	Total	0	Total	2,100
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0 (Not Applicable. No f provided under this iten		0 (NA)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	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	0
Output: Community Trainir	ng in Wetland managemen	nt				
No. of Water Shed Management Committees formulated	2 (Watershed management committees formed in the counties of Greek River Ngenge)	ne sub	0 (NA)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,869	Non Wage Rec't:	3,172	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,869	Total	3,172	Total	0
Output: Pivor Ronk and Wo	tland Restoration					
Output. Kivei Dank and we	3 (Ngenge, Greek River and 0 (NA) Binyiny Sub-ounties.)			4 (Ngenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)		
No. of Wetland Action Plans and regulations developed					District Headquarters)	
No. of Wetland Action Plans and regulations			0 (NA)		0 (N/A)	
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	Binyiny Sub-ounties.)		0 (NA)		•	try of water
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	Binyiny Sub-ounties.) 40 ()	0	0 (NA) Wage Rec't:	0	0 (N/A) quarterly reports subm Kween Mgt and Minis	try of water
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	Binyiny Sub-ounties.) 40 () N/A	0	, ,	0 0	0 (N/A) quarterly reports subm Kween Mgt and Minis and Environment in Ka	try of water ampala

vote: 612	Kween Distri	ct				
Workplan Output	S					
		2011	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
3. Natural Resourc	es			'		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,280
Output: Stakeholder Environ	nmental Training and Se	ensitisation				-,
No. of community women and men trained in ENR monitoring Non Standard Outputs:	100 (Ngenge, Greek Ri Kwosir, Kitawoi Sub-c Binyiny Town Council	ounties and	0 (NA)		100 (Men and women and trained in the sub Ngenge, Kiriki, Benet Kitawoi.) Relevant Forest Regul	counties of t, Kwosir,
Non Standard Outputs.	IVA				policies purchased and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,571	Non Wage Rec't:	0	Non Wage Rec't:	1,872
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: DDDD Environment	Total	2,571	Total	0	Total	1,872
Output: PRDP-Environmental Enforcement No. of environmental () monitoring visits conducted Non Standard Outputs:		0		10 (Atar River Bank in Benet county, Binyiny, Kirki and Ng Sub-counties) NA		
Tion 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:	8,124
	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	8,124
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				
	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:	5,236
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,523
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,759
. Community Base	ed Services					
Function: Community Mobilisa 1. Higher LG Services	tion and Empowerment					
Output: Operation of the Co	mmunity Based Sevices	Departmen	ıt			
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 regional planning mee monitoring of group for CDD, PWDs, women and field appraised car recommended for fund	tins, quarte ormation for groups, des rried out an
	Wage Rec't:	55,355	Wage Rec't:	47,497	Wage Rec't:	15,608
	Non Wage Rec't:	2,152	Non Wage Rec't:	1,587	Non Wage Rec't:	4,000
	non muge Ree i.	-,104	non muge nee i.	1,507	non mage hee i.	7,000

Domestic Dev't

Donor Dev't

Total

1,093

58,600

0

Domestic Dev't

Donor Dev't

Total

819

49,903

0

Domestic Dev't

Donor Dev't

Total

0

0

19,608

Workp	lan	Onti	nuts
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	Approved Budget, Pla		Expenditure and Outp		2012/13 Approved Budget, Pla	
UShs Thousand	Outputs (Quantity, Description the June (end June (Quantity, Description and Locat	nantity, Outputs (Quantity, Description		
Community Base	ed Services			·		
Output: Probation and Welfa	re Support					
No. of children settled	0 (N/A)		0 (NA)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Output: Community Develop	ment Services (HLG)					
No. of Active Community Development Workers	11 (Community Development of the Markers facilities)	opment	5 (2 departmental meet ACDOs facilited)	ting held,6	11 (1 per per sub coun	ty)
Non Standard Outputs:	Invitation letters for the prepared and sent in the				Invitation letters for th prepared and sent in th	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,364	Non Wage Rec't:	2,815	Non Wage Rec't:	2,010
	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	3,364	Total	2,815	Total	2,010
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		1200 (kaptoyoy 60, benet 250) kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90	
Non Standard Outputs:	TNA for the FAL learn	ers in the 12	in 82 FAL centres)		in 82 FAL centres In identified and trained) 128 FAL instructors as	structors
	LLGs carried out.				paid faciliation allowa	nce
					preparation of 4 FAL r	eports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,435	Non Wage Rec't:	12,037	Non Wage Rec't:	7,918
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Ontonia Condo Milio	Total	13,435	Total	12,037	Total	7,918
Output: Gender Mainstreami						
Non Standard Outputs:	N/A				1 gender mainsreaming conducted at district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 1,500
Output: Support to Youth Co		U	1 otal	U	1 otal	1,500
No. of Youth councils supported	1 (Youth coucils traine supported.)	d and	01 (Youth at sub county level 1 (1 Youth coucils trained ar sensitised. supported.) District chairperson facilitated to attend national celebraation in Arua district)		ned and	

Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location) d Services Beneficiaries identified in the 12 LLGs.	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
•	Beneficiaries identified	l and invited				
Non Standard Outputs:		and invited	•			
			1		2 radio talk shows in k 1 induction training co youth council at the di 5 groups formed in 5 s 2 youth executive mee district 1 sensitisation on cross issues to all youth cour	onducted for strict ub counties tings held at scutting
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,004	Non Wage Rec't:	4,536	Non Wage Rec't:	3,389
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,004	Total	4,536	Total	3,389
Output: Support to Disabled a	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 recovetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)	
Non Standard Outputs:	Carrying out training on proposal writing for the PWDs.				1 PWDs celebration 3 monitoring of groups from the grant 2 executive meeting he 1 PWDs council meeti 1 desk appraisal on gro 1 field appraisal on pro	eld at districting at distriction
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,833	Non Wage Rec't:	24,982	Non Wage Rec't:	17,023
	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	27,833	Total	24,982	Total	17,023
Output: Culture mainstreamir	ng					
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	11,675	Donor Dev't	0
	Total	0	Total	11,675	Total	0
Output: Reprentation on Won	nen's Councils					
No. of women councils supported Non Standard Outputs:	1 (Women councils trainsupported) Invitation letters prepare to the members		1 (District)		1 (1 Women councils t supported) Invitation letters prepa to the members	
	to the members		117 D (-	^		0
	Wage Rec't:	5 005	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,005	Non Wage Rec't:	4,473	Non Wage Rec't:	2,889
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Donor Dev t Total	5,005	Donor Dev t Total	4,473	Donor Dev t Total	2,889

Work	plan	Outp	uts
	0 - 00	~	

	201	2012/13	
UShs Thousand	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

_		T 1	~	
–	Lower	IPVPI	SPI	VICES

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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 cordinate 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

3 (District)

2 (District)

assessed,

Equipment serviced, repaired and

maintained,

Computer accessories purchased

and delivered Allowances paid

Fuel and stationery purchased TPCminutes prepared, endorsed and

filed.

Government programmes coordinated,monitored and evaulated,Departmental compliance to govt polies,laws adherence assessed and remedial actions

taken.)

No of minutes of Council meetings with relevant

resolutions

No of Minutes of TPC meetings

()

6 (Council minutes

prepared,reviewed,assessed and

reviewed.)

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

6 (District)

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

Workpla	n O	utp	uts
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		2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
0. Planning								
Non Standard Outputs:	Disrtict and National we attended.	orkshops			12 LLGs mentored			
	Study tours attened.Extr council meetings attend Minute extracts prepare circulated.	ed.TPC			2 meetings with developartners at district	opment		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,332	Non Wage Rec't:	2,280	Non Wage Rec't:	5,525		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,332	Total	2,280	Total	5,525		
Output: Statistical data collec	tion							
Non Standard Outputs:	Departmental meetings generating questions for questionnaire organised.Questionnaire			1 statistical abstract pridistrict 4 regional meetings at	Mbale			
	Sub county technical statrained.Data collected,addessiminated		d		Attend World statistic	s day		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	6,298	Non Wage Rec't:	3,434	Non Wage Rec't:	1,968		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,298	Total	3,434	Total	1,968		
Output: Demographic data co	ollection							
Non Standard Outputs:	Demographic data prepa documented, Population and other related popula	variables			1 population action plan prepare district.			
	both the district and LLGs.Population Action plans prepared and approved,World population Day celebrations attended/organised,Natoinal and regional meeting on population issues attended,Technical staff,and the policy makers at the district and LLGs trained on the incoporation population issues. In the development planning, Printer		Population issues integ	grated in plan				
	purchased and delivered Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,209	Non Wage Rec't:	2,974	Non Wage Rec't:	2,241		
	Domestic Dev't	1,101	Domestic Dev't	1,050	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0 0	Donesiic Dev't	0		
	Total	4,310	Total	4,024	Total	2,241		
Output: Project Formulation		7		, , , , , , , , , , , , , , , , , , ,				
Non Standard Outputs:	No budget line due to re constrain to implement				Project profiles prepar			
					1 district profile in pla			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		

Work	olan	Outi	outs
, , , ,			

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,125
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,125
Output: Development Planni	ing					
Non Standard Outputs:	11 LC 111s & 1 T/C Di followed up and are in p 1DDP prepared, update approved Annual/Quarterly work prepared and submitted	place ed and plans			11 LC 111s & 1 T/C I followed up and are in 1DDP prepared, upda approved Annual/Quarterly wor prepared and submitted	n place ated and k plans
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,411	Non Wage Rec't:	2,030	Non Wage Rec't:	1,727
	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	3,411	Total	2,030	Total	1,727
Output: Management Infom	ration Systems					
Non Standard Outputs:	No budget line due to re constrain to implement				Modem connected for district	12 month
					purchase of 1 scaner a disk	and external
	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:	3,220
	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	3,220
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	Government Programm monitored and evaluate Reports prepared, disser submitted to the stakeh	d. ninated and			4 Monitoring reports disseminated and subcouncil.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	731	Non Wage Rec't:	700	Non Wage Rec't:	3,298
	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	731	Total	700	Total	3,298
2. Lower Level Services	-f 4- I I I C					
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local Go	vernments				
	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:	5,782
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	760
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,542

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

	2011/12				2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)		
l. Internal Audit				·			
Output: Management of Inte	ernal Audit Office						
Non Standard Outputs:	3 staff salaries paid,Furniture,compu accessories and filling procured,supervision monitoring of audit w	g carbinets and	ed.		salaries for 5 staff a 4 Quarterly audit re and submitted to AC LCV,IIIs and Clerk Annual subscription paid. Purchase of 1 table	ports prepared G, Chairperson to Council. as to LGIAA	
	Wage Rec't:	26,460	Wage Rec't:	23,022	Wage Rec't:	38,342	
	Non Wage Rec't:	4,545	Non Wage Rec't:	4,178	Non Wage Rec't:	7,405	
	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	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 prepared and submitted to AG Mbale,LC5 chairperson and chairperson LC3.) 15/6/2012 (district) prepared and submitted prepared and submitted Mbale,LC5 chairperson chairperson LC3.)		tted to AG				
No. of Internal Department Audits	30/7/2012 (4 audit rej in all sub-counties and departments. Training performed)	d	ed9 (Quarter 1,2,3 Auc prepared and submitt relevant offices of LC chairpersons,RDC,C and AG Mbale.)	ted to the CV,LCIII	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the 1 stakeholders.)		
Non Standard Outputs:	National,regional and meetings,workshops a attended and paid for. District, 12 LLGstaff makers mentored.	and seminars	1		Joint monitoring vis	sits carried out.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,100	Non Wage Rec't:	5,592	Non Wage Rec't:	4,240	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,100	Total	5,592	Total	4,240	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,978	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,978	
	Wage Rec't:	3,033,479	Wage Rec't:	2,794,466	Wage Rec't:	3,676,701	
	Non Wage Rec't:	1,545,621	Non Wage Rec't:	1,367,891	Non Wage Rec't:	1,828,251	
	Domestic Dev't	3,371,008	Domestic Dev't	2,104,142	Domestic Dev't	5,226,832	
	Donor Dev't	300,000	Donor Dev't	311,675	Donor Dev't	47,076	
	Total	8,250,107	Total	6,578,174	Total	10,778,860	

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities 1a. Administration		Planned Expenditure By Item USh		hs Thousand	
			0010	Thousand	
Function: District and Urban A					
1. Higher LG Services					
Output: Operation of the Adn	ninistration Department				
	-	Conoral Staff Salarias		78,59	
ULGA subscription Paid Co-funding of projects(LGMS requirement made.	quarterly monitoring of PRDP projects ULGA subscription Paid	Medical Expenses(To Employees)		1,00	
	Co-funding of projects(LGMSD)	Incapacity, death benefits and funeral		1,00	
	requirement made.	expenses		1,00	
	Consolidated quarterly departmental	Advertising and Public Relations		2,01	
	MOLG	Workshops and Seminars		1,00	
	4 NUSAF2 monitong done, 112 sub	Staff Training		50	
	projects generated, funded and	Books, Periodicals and Newspapers		1,00	
	implemented	Computer Supplies and IT Services		2,00	
		Welfare and Entertainment		6,99	
		Printing, Stationery, Photocopying and Binding		3,00	
		Bank Charges and other Bank related costs		50	
		Subscriptions		6,51	
		Telecommunications		1,00	
		Postage and Courier		10	
		Rates		3,60	
		Electricity		2,00	
		General Supply of Goods and Services		3,00	
		Consultancy Services- Short-term		3,00	
		Travel Inland		21,18	
		Travel Abroad		1,50	
		Carriage, Haulage, Freight and Transport Hire		1,00	
		Fuel, Lubricants and Oils		2,00	
		Maintenance - Vehicles		9,00	
		Maintenance Other		1,00	
		Transfers to Other Private Entities		1,589,04	
		Wage K		78,59	
		Non Wage R		73,90	
		Domestic i			
		Donor i		(
)			Total	1,741,550	
Output: Human Resource Ma	anagement				
Non Standard Outputs:	1 CB Plans and budgets in the district	Workshops and Seminars		50	
	4 quarterly submissions to DSC for	Computer Supplies and IT Services		50	
	staff recruitment, retention, exit, cofirmation, retirement, promotion	Printing, Stationery, Photocopying and Binding		2,00	
	and study leave.`	Telecommunications		20	
	procurement of 1 modem	Postage and Courier		42	
	12 monthly preparation and submission of pay change and exeptions reports	Travel Inland		8,58	
	1 needs assessment done district wide				
		Wage K	Rec't:	(

Workpl	lan D	etails
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Availability and Ves (District Headquarters) Implementation of LG capacity building policy and plan No. (and type) of capacity building policy building policy and plan No. (and type) of capacity building policy building policy and plan No. (and type) of capacity building policy building	Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe 7	housand
Non Wage Rec't: Domentic Dev's Domor Dev's Total Availability and implementation of LG consultancy Services- Short-term Availability goley and plan No. (and type) of capacity building sessions undertaken Staff trained in UNI, LDC, CPAATC Lataf attached to PPDA or mother well established LG on procurement management I Training of contractors on their roles and responsibilities 1 training on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec't: Non Wage Rec't: Domestic Dev't Dono Dev't Total 14,500 Dono Dev't Total 14,500 Dono Dev't Total 14,500 Dono Standard Outputs: Printing, Stationery, Photocopying and limitys) Trovel Inland Travel Inland Non Standard Outputs: Wage Rec't: Non Wage Rec't:	a Administration			Osns 1	поизини
Dutput: Capacity Building for HLG Availability and implementation of LG capacity building policy and plan (1900) of Capacity building sessions undertaken Staff Training	u. Huminisi unon			Non Wage Rec't:	12,200
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building policy building policy building sessions undertaken 9 (115 newly recruited staff to be industred at the District study recruited staff to be industred at the District study recruited staff to be industred at the District staff attached to PPDA or another well established. Ca on procurement namagement and responsibilities 1 training on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec': Non Wage Rec': Non Wage Rec': Domestic Dev't Domor Dev't Total 14.50 Non Standard Outputs: 2 (158bb counties monitored and supervised in Kwany), Kapprova, Kapital Staff or Standard Outputs: Non Standard Outputs: Non Standard Outputs: 2 (158bb counties monitored and supervised in Kwany), Kapprova, Kapital Staff or Standard Outputs: Non Standard Outputs: Non Standard Outputs: 2 (120 Monitoring visits conducting financial Audits in subcounties No. of monitoring reports generated) No. of monitoring reports generated No. Standard Outputs: Lists of PRDP projects sites) 1 (2.12 Monitoring visits conducting financial Audits in the 12 LLGs established				Domestic Dev't	0
Availability and Ves (District Headquarters) Staff Training Consultancy Services- Short-term (5.75.3 miplementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken (5.5 staff trained in UMI, LDC, CPA/ATC 1.5 staff attached to PPDA or another well established LG on procurement measurement are possibilities. (5.5 staff trained in UMI, LDC, CPA/ATC 1.5 staff attached to PPDA or another well established LG on procurement measurement are possibilities. (1.1 training on pre-retirement counselling HIV/AIDS mainstreamed 1.1 training on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec't: Domestic Dev't Donor Dev't Total 14,500 planned for this FY Total 14,500 planned for this				Donor Dev't	0
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken 9 (115 newly recruited staff to be inducted at the District 1 staff attached to PPDA or another well established LG on procurement management 1 Training or contractors on their roles and responsibilities 1 training on pre-retirement counselling IIIV/AIDS mainstreamed 1 traing on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec': Non Wage Rec': Nonwage Rec': Demestic Dev' 14,500 Demora Dev' 14,500				Total	12,200
implementation of LG capacity building spolicy and plan No. (and type) of capacity building sessions undertaken 9 (115 newly recruited staff to be inducted at the District 1 staff attached to PPDA or another well established Con procurement management 1 training on pre-retirement counsellin; HIVAIDS mainstreamed 1 training on conflict management skills) Non Standard Outputs: Not planned for this PY Wage Rec': Non W	Output: Capacity Building for	HLG			
building sessions undertaken 5 staff trained in UMI, LDC, CPA/ATC 1 staff attaned to PPDA or another well established LG on procurment management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 training on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec't: Non Wage Rec't: Domestic Dev't Donnor Dev't Total 14,500 Donnor Dev't Total 14,500 August: Supervision of Sub County programme implementation %age of LG establish posts filled Superised in Kwanyiy, Kaprono, Kwasir-BeneLBinyin, Ngenge, Kaptum, Kitavol, Moyok, Kaptovy, Greek, Ryer sub counties and I'rown Council of Binjuin) Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: August Rec't: Domestic Dev't Donnor Dev't Total Travel Inland No of monitoring visits conducted No. of monitoring reports generated No. Standard Outputs: Lists of PRDP projects in the 12 LLGs schabilished	implementation of LG capacity building policy	Yes (District Headquarters)	**		7,533 6,976
Staff trained in UNI, LDC, CPAATK I staff statched 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	building sessions				
well established LG on procurment management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 traing on conflict management skills) Non Standard Outputs: Not planned for this FY Wage Rec't: Non Wage Rec't: Domestic Dev't Domorbev't Total 14,500 Output: Supervision of Sub County Programme implementation Wage of LG establish posts filled Supervised in Kvany's, Kaptowy, Greek, Raptum, Klatavid, Moyok, Kaptowy, Greek, River sub counties and 11 own Council of Binying) Non Standard Outputs: Conducting meetings and sensitisation conducting financial Audits in subcounties No. of monitoring visits Conducted No. of monitoring reports generated No. of monitoring reports generated No. of monitoring reports generated No. Standard Outputs: Lists of PRDP projects in the 12 LLGs established	undertaken	5 staff trained in UMI, LDC, CPA/ATO			
I training on pre-retirement counselling HIV/AIDS mainstreamed I traing on conflict management skills Non Standard Outputs: Not planned for this FY Wage Rec't: Non Wage Rec't: Domestic Dev't 14,500 Donor Dev't 14,500 Do		well established LG on procurment			
Non Standard Outputs: Not planned for this FY Not planned for this FY Non Wage Rec't: Non Wage Rec't: Domestic Dev't 14,500 Dutput: Supervision of Sub County programme implementation Wage of LG establish posts filled Supervised in Kwanyiy, Kaproron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Myoo, Kaptoyoo, Greek River sub counties and ITown Council of Binyiny) Non Standard Outputs: Conducting meetings and sensitisation conducting financial Audits in subcounties No. of monitoring visits conducted No. of monitoring reports generated No. of standard Outputs: Lists of PRDP projects in the 12 LLGs established					
Non Standard Outputs: Not planned for this FY Wage Rec't: Non Wage Rec't: No		1 training on pre-retirement counselling			
Non Standard Outputs: Not planned for this FY Wage Rec't: Omestic Dev't 14,500		HIV/AIDS mainstreamed			
Non Standard Outputs: Not planned for this FY Wage Rec't: Omestic Dev't 14,500		1 traing on conflict management skills)			
Wage Rec't: Non Wage Rec't: No					
Non Wage Rec't: Domestic Dev't 14,509 Donor Dev't 7 Donor Dev't 14,509	Non Standard Outputs:	Not planned for this FY			
Tutput: Supervision of Sub County programme implementation **age of LG establish posts filled **Supervised in Kwanyi, Kaproron, Kwanger, Raptum, Kitawoi, Moyok, Kaptoyo, Greek River sub counties and 1Town Council of Binyiny) **Non Standard Outputs:** **Non Standard Outputs:** **Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Donor Dev't Total **Total Output: PRDP-Monitoring **No. of monitoring visits conducted **No. of monitoring reports generated **Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established** **Total Output: PRDP projects in the 12 LLGs established** **Total Donor Dev't Donor Dev't Sendent Printing, Stationery, Photocopying and Suprinting, Stationery, Photocopying and Stat				~	0
Putput: Supervision of Sub County programme implementation **Gage of LG establish posts filled** **Non Standard Outputs:** **Non Standard Outputs:** **Non Standard Outputs:** **Non Of monitoring visits conducted monitoring visits organised in the PRDP project sites) **Non Standard Outputs:** **Non Standard Outputs:** **Non of monitoring reports generated) **Non Standard Outputs:** **Non				~	14.500
Dutput: Supervision of Sub County programme implementation ***age of LG establish posts filled** ***Supervised in Kwanyiy, Kaproron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1Town Council of Binyiny) **Non Standard Outputs:** **Non Standard Outputs:** **Non Wage Rec':: Non Wage Rec':: Non Wage Rec':: Donor Dev't Onomestic Dev't Onomestic Dev's Onomestic					
Putput: Supervision of Sub County programme implementation %age of LG establish posts filled **Supervised in Kwanyiy, Kaproron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1 Town Council of Binyiny) Non Standard Outputs: **Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Donor Dev't Output: PRDP-Monitoring No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established **Travel Inland** **Tr					14 500
filled supervised in Kwanyiy, Kaproron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1Town Council of Binyiny) Non Standard Outputs: conducting meetings and sensitisation conducting financial Audits in subcounties Wage Rec't: Non Wage Rec't: 4,000 Domestic Dev't Domor Dev't Total 4,000 Putput: PRDP-Monitoring No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established	utput: Supervision of Sub Co	unty programme implementation		10111	14,507
Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4,000 Output: PRDP-Monitoring No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established		supervised in Kwanyiy, Kaproron,	Binding		500
conducting financial Audits in subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4,000 Output: PRDP-Monitoring No. of monitoring visits conducted No. of monitoring reports generated No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established		Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and 1Town Council	Travel Inland		3,500
Non Wage Rec't: 4,000 Domestic Dev't 1 Donor Dev't 2 Total 4,000 Putput: PRDP-Monitoring No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Senerated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established Non Wage Rec't: 4,000 Domestic Dev't 1 Total 4,000 11,48 11,	Non Standard Outputs:	conducting financial Audits in			
Domestic Dev't Donor Dev't Total 4,000 Output: PRDP-Monitoring No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established				~	0
No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: Donor Dev't to the project sites of the project sites organised in				~	4,000
No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established Total 4,000 11,48 12 (12 Monitoring visits organised in Travel Inland the PRDP project sites) 4 (4 Quarterly monitoring reports generated) Lists of PRDP projects in the 12 LLGs established					0
No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated No. of monitoring reports generated Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established					1 000
No. of monitoring visits conducted the PRDP project sites) No. of monitoring reports generated Non Standard Outputs: 12 (12 Monitoring visits organised in Travel Inland the PRDP project sites) 11,48 1	Output: PRDP-Monitoring			Total	4,000
No. of monitoring reports generated Non Standard Outputs: 4 (4 Quarterly monitoring reports generated) Lists of PRDP projects in the 12 LLGs established	No. of monitoring visits		Travel Inland		11,488
Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established	No. of monitoring reports	4 (4 Quarterly monitoring reports			
	•				
		established		Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.		hs Thousand	
. A dii.atti a			Oblis	nousuna	
a. Administration					
			Non Wage Rec't:	11,488	
			Domestic Dev't	(
			Donor Dev't	(
Output: Records Management			Total	11,48	
	m	District Control of the Control of t		50	
Non Standard Outputs:	Timely delivery of mails handled, Personnal files and equipment security	Printing, Stationery, Photocopying and Binding		50	
	ensured	Bad Debts		50	
	Posta and courier services paid	Travel Inland		2,50	
			Wage Rec't:	,	
			Non Wage Rec't:	3,50	
			Domestic Dev't	3,30	
			Donor Dev't		
			Total	3,50	
. Capital Purchases			101111	3,50	
Output: Buildings & Other Stru	uctures				
No. of administrative buildings constructed	5 (Staff houses in Ngenge, Benet, Kaproron, Kwanyiy	Non-Residential Buildings		516,30	
	Administration block in Binyiny)				
No. of solar panels	0 ()				
purchased and installed					
No. of existing	2 (Kaproron and Ngenge)				
administrative buildings rehabilitated					
Non Standard Outputs:	N/A				
Non Standard Outputs.	IVA		Waga Pag't		
			Wage Rec't:		
			Non Wage Rec't:	516.20	
			Domestic Dev't	516,30	
			Donor Dev't Total	516,30	
Output: PRDP-Vehicles & Other	er Transport Equipment		Total	310,30	
No. of motorcycles	(N/A)	Transport Equipment		115,00	
purchased No. of vehicles purchased	1 (1 Double cubin pick up purchased				
•	and delivered to the district headquarters.)				
Non Standard Outputs:	N/A		WP		
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	115,00	
			Donor Dev't		
Outnut: PRDP-Office and IT F	quipment (including Software)		Total	115,00	
No. of computers, printers		Machinery and Equipment		5,00	
and sets of office furniture purchased	to Planning unit and office of the DCAO)	and Equipment		5,0	
Non Standard Outputs:					
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	5,00	

Workplan Details

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

1a. Administration

 Donor Dev't
 0

 Total
 5,000

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	78,599
		Non Wage Rec't:	105,093
		Domestic Dev't	2,239,858
		Donor Dev't	0
		Total	2,423,550

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
2. Finance		
Function: Financial Management and Accountability(LG)		

1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/9/2012 (Annual performance report	General Staff Salaries		59,079
Annual Performance Report	nual Performance Report discussed and approved by District	Workshops and Seminars		1,000
council.Annual performance report discussed and approved by District council.)	Staff Training		500	
	Computer Supplies and IT Services		500	
Non Standard Outputs:	on 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	Welfare and Entertainment		500
		Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		300
	stakeholders, sub scriptions done	Bank Charges and other Bank related co	sts	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
			Wage Rec't:	59,079
			Non Wage Rec't:	25,715
			Domestic Dev't	0
			Donor Dev't	0
			Total	84,794
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	0 (N/A)	Workshops and Seminars		1,000
Collected		Printing, Stationery, Photocopying and		1,500
Value of LG service tax	30000 (11 Sub-counties and 1 Town	Binding		-,
	council)	O .		,
collection Value of Other Local	council.) 60000 (11 Sub-counties and 1 Town	Travel Inland		3,500
collection Value of Other Local Revenue Collections	council.) 60000 (11 Sub-counties and 1 Town council.)	O .		,
Value of Other Local	60000 (11 Sub-counties and 1 Town	O .		,
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town	O .	Wage Rec't:	,
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town	O .	Wage Rec't: Non Wage Rec't:	3,500
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town	O .	~	3,500
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town	O .	Non Wage Rec't:	3,500 0 6,000
Value of Other Local Revenue Collections Non Standard Outputs:	60000 (11 Sub-counties and 1 Town council.)	O .	Non Wage Rec't: Domestic Dev't	3,500 0 6,000 0
Value of Other Local Revenue Collections Non Standard Outputs:	60000 (11 Sub-counties and 1 Town council.)	O .	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 6,000 0
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	O .	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 6,000 0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
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
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 mange	ement Services			
Non Standard Outputs:	Accounts Books, Reference Books, payment vouchers purchased and	Printing, Stationery, Photocopying and Binding		2,000
	payments made at the District- Departments	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 Service	es			
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to the Auditor General 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 Transfer	rs 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

William Details	Work	plan I	Details
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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

Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies	S			
Function: Local Statutory Bod	ies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	8 Council meetings conducted at	General Staff Salaries		8,44
district and Kaproron. 1 recorder purchased at district	Allowances		35,60	
	1 set of robes purchased for speaker	Workshops and Seminars		1,00
	1 council vehicle maintained	Computer Supplies and IT Services		50
		Welfare and Entertainment		1,20
		Printing, Stationery, Photocopying and Binding		1,00
		Telecommunications		30
		General Supply of Goods and Services		3,00
		Travel Inland		8,8
		Maintenance - Vehicles		3,0
		Maintenance Other		!
			Wage Rec't:	8,44
			Non Wage Rec't:	54,55
			Domestic Dev't	
			Doman Davis	
			Donor Dev't	
			Total	
Output: LG procurement man	nagement services			
Output: LG procurement man	1Staff recruited, appointed and	Computer Supplies and IT Services		62,99
	1Staff recruited, appointed and deployed to the Procurement and	Computer Supplies and IT Services Welfare and Entertainment		62,99
	1Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 technical evaluation meetings organised,			62,99 60 50
	1Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 technical evaluation meetings organised, 1 laptop purchased	Welfare and Entertainment Printing, Stationery, Photocopying and		60 50 2,00
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		62,99 60 50 2,00
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment		62,99 60 50 2,00 50
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications		60 50 2,00 50 12 8,8
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries		66 50 2,00 50 12 8,8 10 7,53
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils		66 50 2,00 50 11 8,8 10 7,55
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Total Wage Rec't:	66 51 2,00 51 1: 8,8 10 7,55 5,44 7,55
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't:	62,999 66 50 2,00 50 12 8,88 10 7,55 5,44 7,55
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't	62,99 60 50 2,00 50 12 8,88 10 7,55 5,44 7,55 18,12
	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	66 50 2,00 50 12 8,8 10 7,55 5,44 7,555 18,12
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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't	62,99 60 50 2,00 50 12 8,81 10 7,55 5,49 7,55 18,12
Output: LG procurement man Non Standard Outputs: Output: LG staff recruitment	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	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	62,99 60 50 2,00 50 12 8,81 10 7,55 5,49 7,55 18,12

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item US.	ns Thousand
3. Statutory Bodies			
Non Standard Outputs:	I staff recruited, Salary for 1staff and chairman DSC paid.	Books, Periodicals and Newspapers Welfare and Entertainment	100 790
24 DSC meeting held at the district salary paid for DSC chair and PO for	Printing, Stationery, Photocopying and Binding	400	
	12 months 1 laptop purchased at district 4 quartely reports submitted to MoPS	DSC Chair's Salaries	23,400
		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	100 (District wide)	Allowances	4,480
(registration, renewal, lease		Welfare and Entertainment	500
extensions) cleared No. of Land board meetings	4 (District)	Printing, Stationery, Photocopying and Binding	1,189
Non Standard Outputs:	1 seal purchased at district	Bank Charges and other Bank related costs	40
4 reports prepared and subn relavant offices		Travel Inland	1,827
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,036
Output: LG Financial Accounta	ability		
No. of LG PAC reports	5 (5 PAC reports discussed at the	Allowances	8,640
discussed by Council	district headquarters,)	Books, Periodicals and Newspapers	270
No.of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor	Welfare and Entertainment	800
Non Standard Outputs:	Generals queries at the district) 2 Field visits organised and carried out	Printing, Stationery, Photocopying and Binding	1,140
	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
Output: LG Political and execu	tive oversight	Total	16,758
-	~	Allowances	91,487
		Salary and Gratuity for LG elected Political	131,040
		Leaders	
		Travel Inland	10,001
		Fuel, Lubricants and Oils	4,802

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

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

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.

18 reports prepared for council

Allowances

 Wage Rec't:
 0

 Non Wage Rec't:
 21,600

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 21,600

21,600

56,529

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

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivers		UShs	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	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Se	rvices
Output: Agri-b	usiness Development and Linkages with the Market

Non Standard Outputs:	1 DNC paid salary for 12 months, NSS contributions remitted.
	Quarterly financial and technical aud
	conducted, 24 farmers supported in
	D: (! (1! 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

lit District high level farmers organization.4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conduted both at District and Subcounty levels,4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised,Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out.M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quartetrly baisi.

Contract Staff Salaries (Incl. Casuals, Temporary)		29,520
Allowances		7,000
Social Security Contributions (NSSF)		2,952
Gratuity Payments		6,000
Workshops and Seminars		9,957
Books, Periodicals and Newspapers		630
Printing, Stationery, Photocopying and Binding		2,785
Bank Charges and other Bank related costs		600
Telecommunications		600
Information and Communications Technolo	gy	770
General Supply of Goods and Services		9,080
Insurances		3,411
Travel Inland		28,359
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		4,989
Rental non produced assets		300
	Wage Rec't:	0
N	on Wage Rec't:	0

Non Wage Rec't: Domestic Dev't 108.553

108,553

1,010,632

Donor Dev't

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

12 (12 Functional I Farmer Forums in LG Conditional grants(capital) the 12 LLGs established and are in

place.) 28800 (28800 Farmers trained in

No. of farmers accessing advisory services No. of farmer advisory

the 11 s/cs and 1 T/C.) 288 (288 Demonstrations conducted in 69 parishes (12 subcounties))

Advisory services in the 69 parishes of

demonstration workshops No. of farmers receiving Agriculture inputs

1956 (Agricuture 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.)

Display of beneficiary list, capacity Non Standard Outputs:

building for PCPC.

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US.	hs Thousand
4. Production and	Marketina		
4. I roauction and	Markenng	W. D.	
		Wage Rec't:	0
		Non Wage Rec't:	1.010.622
		Domestic Dev't Donor Dev't	1,010,632
		Total	1,010,632
Output: Multi sectoral Transf	fers to Lower Local Governments	Total	1,010,032
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 M	Management Services		
Non Standard Outputs:	salaries paid to 4 staff monthly, 4	General Staff Salaries	40,781
Tion Standard Outputs.	reports submitted to Entebbe, 4	Printing, Stationery, Photocopying and	1,000
	supervision & monitoring done quarterly, supervision of	Binding	-,
	programs, work plans and reports	Bank Charges and other Bank related costs	500
	made, meetings and workshops organised and attended.Vehicles and	Agricultural Extension wage	17,495
	motorcycles serviced, stationery,digital	General Supply of Goods and Services	1,700
	camera & printer toner purchased, bank charges paid	Travel Inland	3,700
	oum charges para	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	0 (N/A)	Workshops and Seminars	750
facilities constructed		Printing, Stationery, Photocopying and	500
Non Standard Outputs:	Data Collected in Q1 in 10 LLG, Agriculture information system	Binding	
	established, 21 Demostrations done in 9		200
	S/Cs in Q2, 12 Inspection and certification done in 12 LLGs in Q3,9	General Supply of Goods and Services	4,000
	Disease Surveillance done in 9 LLGs in	Travel Inland	5,000
	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 Q4consultatoins with stakeholders conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	10,450
		Domestic Dev't	0
		Donor Dev't	0

Workplan Details

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

4. Production and Marketing

			Total	10,450
Output: Livestock Health and N	Aarketing			
No. of livestock vaccinated	12 (60000 Livestock vaccinated in	Workshops and Seminars		750
	30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,	Computer Supplies and IT Services		500
	Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C	Printing, Stationery, Photocopying and Binding		500
		Telecommunications		200
	Collection of Vaccines from Entebbe)	General Supply of Goods and Services		2,490
No of livestock by types using dips constructed	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.)	Travel Inland		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 slaughterd 2 slaughter slabs to be costructed,)			
Non Standard Outputs:	10,000 Heads of Catle branded in all the 12 LLG 4 Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/Cdisease surveillance conducted in Q3, ., Purchase of 10 cold chains done, 4 reports made quarterly, 4 workshops organised and attended quarterly , motorcycle survised quarterly Computer serviced quarterly, Printing< photocopying and Binding done qaurterly, 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, 0000matured fish harvested in	General Supply of Goods and Services		5,000
	Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C,)	Travel Inland		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 construsted and maintained	4 (One fish pond to be costructed in Ngenge, 12 fish ponds to be stocked and maintained in 6 sub counties)			

Planned Outputs (Description and Location) and Activities 4. Production and Marketing		Planned Expenditure By Item UShs Thousa	
Non Standard Outputs:	20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptoyoy, Kwosir, Kaptum Ngenge Sub counties and Binyiny T/C .Visit of 15 fish farmers tof fish hhatcheries 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.		
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
Output: Support to DATICs		Total	7,500
Non Standard Outputs:	10 crop and livestock species	Contract Staff Salaries (Incl. Casuals,	2,800
Non Standard Outputs.	researched under NARO	Temporary)	2,000
		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: Domestic Dev't	8,200 0
		Donor Dev't	0
		Total	8,200
3. Capital Purchases			
Output: Slaughter slab constru	ction		
No of slaughter slabs constructed Non Standard Outputs:	2 (Slaughter slabs constructed and utilised in Bugema market in Kaptum sub county, Kapnarukut market in Benet sub county and) Site meetings conducted, hand overs conducted in the 2sub counties of	Other Structures	9,700
	Kaptum and Benet		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,700
		Donor Dev't Total	9,700
Function: District Commercial S	Services	10141	9,700
1. Higher LG Services			
Output: Enterprise Developmen	nt Services		
No. of enterprises linked to UNBS for product quality	0 (Not planned for)	Travel Inland	1,000
and standards No of businesses assited in business registration	0 (Not planned for)		
process			

Workplan Details

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

4. Production and Marketing

No of awareneness radio shows participated in

 ${f 1}$ (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 0 Donor Dev't 1,000

> > 1,000

Output: Market Linkage Services

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

4 (organise market linkages with our Travel Inland

commercial farmers)

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

Work	plan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici	TI I
,		USh	s Thousand
		Wage Rec't:	58,276
		Non Wage Rec't:	45,490
		Domestic Dev't	1,136,133
		Donor Dev't	0
		Total	1,239,899

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
5. Health	
Function: Primary Healthcare	

Tunction. Trimury freui

1. Higher LG Services	
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Non Standard Outputs:

Output:	Healthcar	Managemen	t Services
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salaries to 156 health workers paid,
16 health units supervised,
5 trainings held at District,
1 workplan and 4 quarterly report
prepared and submitted to relevant
offices (MOH, MOPS and CAO).40
Health workers, Village health
teams, school nurses and science
teachers trained under Integreted
Management of malaria.

General Staff Salaries		698,152
Incapacity, death benefits and funeral		250
expenses Staff Training		47,076
Siajj Training		47,070
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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 schools 5 each in Ngenge, Kwosir sc, Telecommunications	100
	Moyok, Binyiny, Kaptum and kaptoyoy Travel Inland	3,150
	sc sentised and adopting to better	5,130

hygiene.

3 sanitation campaigns held in Kwosir

sc, Kaptum and Ngenge

Wage Rec't:	0
Non Wage Rec't:	3,250
Domestic Dev't	0
Donor Dev't	0
Total	3,250

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

15,556

47,076

760,784

14,662

0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children	
immunized with	
Pentavalent vaccine in the	
NCO D! - 1 141- f!!!4!	

in Kwosir sub county and Likil Hc II in benet sub count)

NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

0 (All are HC II)

anned Outputs (Description a cation) and Activities	anu	Planned Expenditure By Item	UShs 7	Thousand
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: Non Wage Rec't: Domestic Dev't Donor Dev't	14,6
			Total	14,6
tput: Basic Healthcare Servi	ices (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)		40,
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:	
			Non Wage Rec't:	40,4
			Domestic Dev't Donor Dev't	
			Total	40,4
tput: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		11,
		LG Unconditional grants(capital)		1,
		Transfers to other gov't units(capital)		6,
			Wage Rec't:	2,0
			Non Wage Rec't:	9,2
			Domestic Dev't	7,6
			Donor Dev't	

Workplan Details

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

5. Health

		Total	18,898
3. Capital Purchases			
Output: Buildings & Other Stru	uctures (Administrative)		
Non Standard Outputs:	1 Office block phase 1 constructed and Non-Residential Building equipped.	gs	29,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	29,000
		Donor Dev't	(
		Total	29,00
utput: Staff houses construction	on and rehabilitation		
No of staff houses constructed	1 (1 Staff house constructed in Residential Buildings Chemwom HCIII,in Benet Sub County.		72,00
No of staff houses rehabilitated	(N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	72,00
		Donor Dev't	
		Total	72,00
output: OPD and other ward c	onstruction and rehabilitation		
No of OPD and other wards rehabilitated	1 (OPD Ward Rehabilitated in Teren-Non-Residential Building boy HCII in Kitawoi sub county)	gs	18,70
No of OPD and other wards constructed	1 (Construction of walkway in Kaproron HC1V in Kaproron sub county. Completion of OPD block in Atar HC II in Kaptoyoy sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	18,70
		Donor Dev't	40 =0
output: PRDP-Theatre constru	action and rahabilitation	Total	18,70
-			
No of theatres constructed	1 (Kaproron HCIV in Kaproron sub Non-Residential Building county)	38	154,00
No of theatres rehabilitated	(N/A)		
Non Standard Outputs:	N/A		
-		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	154,00
		Donor Dev't	
		Total	154,00

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received		USh	s Thousand
		Wage Rec't:	700,184
		Non Wage Rec't:	83,150
		Domestic Dev't	281,312
		Donor Dev't	47,076
		Total	1,111,722

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	Primary Teachers' Salaries		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.			
			Wage Rec't:	1,622,646
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,622,646
Output: PRDP-Primary Teachi	ng Services			
No. of School management committees trained	37 (444 members of SMC in 37 government primary schools)	Consultancy Services- Short-term		20,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	20,000
2. Lower Level Services	TIDE (LLC)			
Output: Primary Schools Service	es 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)	Transfers to other gov't units(current)		142,820
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	t.		
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, Acounties from benefiting schools submitted to district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	142,820

0

 $Domestic\ Dev't$ Donor Dev't

Workplan Details

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

6. Education

Outnut: Multi costonal Transf	Page to Lawren Lacel Covernments		Total	142,820
_	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		2,97
		Transfers to other gov't units(capital)		14,68
			Wage Rec't:	(
			Non Wage Rec't:	2,974
			Domestic Dev't	14,683
			Donor Dev't	(
			Total	17,659
Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	1 motorcycle purchased for inspections at District	Transport Equipment		13,50
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	13,50
			Donor Dev't	,
			Total	13,50
Output: Classroom constructi	on and rehabilitation			
No. of classrooms	10 (2 clasrooms each constructed in	Non-Residential Buildings		225,53
constructed in UPE	Kwosir P/S in Kwosir sub county, 2 Classrooms plus an office in Kitawoi p/	Ţ.		,
	in Kitawoi sub county, 2 classrooms			
	plus office in Songenmwo p/s in			
	Kaptoyoy sub county, 2 classrooms plu- an office in Chekwom p/s in Binyiny	!		
	Town Council			
	2 classrooms plus office in Kitany p/s in Benet sub county)	1		
No. of classrooms	3 (Kaptum P/s in Kaptum s/c,			
rehabilitated in UPE	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:	(
			Non Wage Rec't:	
			Domestic Dev't	225,53
			Donor Dev't	(
			Total	225,53
Output: PRDP-Classroom con	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	2 (2 Claassrooms in Kapteror p/s rehabilated)	Non-Residential Buildings		89,50
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:	(
			Non Wage Rec't:	
			Domestic Dev't	89,50
			Donor Dev't	
			Total	89,500

William Details	Work	plan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Output:	PRDP-Provisi	on of furniture	to prima	ry schools
Output.	I KDI -I I UVISI	on or rurmiture	, w prima	i y schools

No. of primary schools 2 (72 Desks purchased and delivered to Furniture and Fixtures 9,700

receiving furniture Cheminy P/S in Kaptum sub county.

And 35 to Kitany p/s)
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 650 (600 Students registered in the 4 Secondary Teachers' Salaries 379,009

level examination centres.

No. of students passing O

level organised,1Study tours organised in the

4 schools of Chemwania ss, Chemanga seed school,Kabukoch ss,Binyiny ss Kworus ss, St Michael Girls ss and

350 (3 Academic committes

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

514,350

2. Lower Level Services

$Output: Secondary\ Capitation (USE) (LLS)$

No. of students enrolled in

USE

3600 (USE students enrolled in Kworus Transfers to other gov't units(current)

ss and Kapkwata ss both in Kwanyiy sub county,St. Michael girls ss and Chemwania ss both in Kaproron sub county,Binyiny ss in Binyiny T/C,Chemwom Seed School in Benet

T/C,Chemwom Seed School in Benet sub county,Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)

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

Wor	kpla	an D)eta	ails

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
. Education			
No. of classrooms rehabilitated in USE	0 (N/A)	Non-Residential Buildings	280,92
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:	
		Non Wage Rec't:	
		Domestic Dev't	,-
		Donor Dev't	
)44- T		Total	280,92
Output: Teacher house constru			
No. of teacher houses constructed	2 (St Michael Girls, Kaproron)	Residential Buildings	140,00
Non Standard Outputs:	N/A	W P (
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'r	,
		Donor Dev'ı Tota l	
Output: Laboratories and scien	nce room construction	10.00	140,00
No. of science laboratories	1 (St micheal Girls SS, Kaproron sub	Non-Residential Buildings	123,05
constructed No. of ICT laboratories	county) 1 (St Michael Kaproron in Kaproron	Ton residential Zamanigo	120,00
completed	SC)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'r	- /
		Donor Dev't	
Sunction: Education & Sports M	Management and Inspection	Total	123,05
. Higher LG Services	ianagemeni ana Inspection		
Output: Education Managemen	nt Services		
	Salaries for local government staff in	Consul Staff Salanias	42,21
Non Standard Outputs:	education department paid.	General Staff Salaries Incapacity, death benefits and funeral	10
	Stationery and office equipment purchased and delivered	expenses	10
	Vehicles and other machinery repaired	Workshops and Seminars	20
	and serviced.4 Quarterly reports prepared.	Computer Supplies and IT Services	40
	prepareu.	Printing, Stationery, Photocopying and Binding	2:
		Telecommunications	
		Travel Inland	4,10
		Carriage, Haulage, Freight and Transport Hire	20
		Wage Rec't:	42,21
		Non Wage Rec't:	5,30
		Domestic Dev's	
		Donor Dev't	
		Total	47,51

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
6. Education				
No. of secondary schools inspected in quarter No. of primary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.) 83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services		307 1,500 300
No. of inspection reports provided to Council No. of tertiary institutions inspected in quarter	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.) 0 (N/A)	Travel Inland Maintenance - Vehicles		6,893 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 se	rvices			
Non Standard Outputs:	Stationery purchased.Inter-school	Printing, Stationery, Photocopying and Binding		100
	competions organised, National events organised and attended.	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

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,043,866
		Non Wage Rec't:	677,362
		Domestic Dev't	916,900
		Donor Dev't	0
		Total	3,638,128
TT7 1 1 TS 4 91			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	loads Office			
Non Standard Outputs: 8 Staff salaries paid,(1 seni	8 Staff salaries paid,(1 senior eng, 1	Travel Inland		5,000
- · · · · · · · · · · · · · · · · · · ·	Dwo,2 Asst eng officers 1 road 1nspector,and 1 Bht).130.6 km of	Maintenance - Vehicles		1,596
	Roads monitered and supervised by	General Staff Salaries		41,047
	DRC, in all sub-counties in the district.	Workshops and Seminars		2,880
		Computer Supplies and IT Services		400
		Printing, Stationery, Photocopying and Binding		600
		Bank Charges and other Bank related costs		400
			Wage Rec't:	41,047
		Non	n Wage Rec't:	10,876
		D	omestic Dev't	0
			Donor Dev't	0
			Total	51,923
2. Lower Level Services				
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	17 (17kms of roads to be cleared of obstacles in11 subcounties in kween District)	Transfers to other gov't units(capital)		23,123
Non Standard Outputs:	Banks charges paid, disater mgt,			
			Wage Rec't:	0
		Non	n Wage Rec't:	23,123
		D	omestic Dev't	0
			Donor Dev't	0
			Total	23,123
Output: Urban unpaved roads l	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	Transfers to other gov't units(capital)		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			
			Wage Rec't:	0
		Non	n Wage Rec't:	60,546
		D	omestic Dev't	0
			Donor Dev't	0
			Total	60,546

Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
a. Roads and Eng	ineering			
Output: District Roads Mainta				
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 maitained in the 1 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron, Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	1		
Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-countty)			
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	157,507
			Domestic Dev't	137,307
			Donor Dev't	(
			Total	157,507
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(capital)		28,78
			Wage Rec't:	12,523
			Non Wage Rec't:	10,668
			Domestic Dev't	5,598
			Donor Dev't	(
			Total	28,789
3. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Construction of office block phase 11,a district headquaters	Non-Residential Buildings		30,589
	*			
	•		Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
	·		Non Wage Rec't: Domestic Dev't	(
	·		Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 0
Outsuts Vakidas & Othor Tra			Non Wage Rec't: Domestic Dev't	30,589 0
•	nsport Equipment		Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 (30,58 9
Output: Vehicles & Other Tra Non Standard Outputs:		Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 (30,58 9
•	nsport Equipment Maintainance of 1 lorry, 2 pickups 2	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 30,589
•	nsport Equipment Maintainance of 1 lorry, 2 pickups 2	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,589 (30,589 11,886
•	nsport Equipment Maintainance of 1 lorry, 2 pickups 2	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	30,589 (30,589 11,88
•	nsport Equipment Maintainance of 1 lorry, 2 pickups 2	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	30,589 (30,589 11,886 (11,886
Non Standard Outputs:	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	30,589 (30,589 11,886 (11,886
Non Standard Outputs:	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 (30,589 11,886 (11,886
Output: Vehicles & Other Tra Non Standard Outputs: Output: PRDP-Rural roads co Length in Km. of rural roads rehabilitated	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader nstruction and rehabilitation 0 (N/A)	Transport Equipment Roads and Bridges	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 30,589 11,886 (11,886
Non Standard Outputs: Output: PRDP-Rural roads co	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader nstruction and rehabilitation		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 30,589 11,886 (11,886
Non Standard Outputs: Output: PRDP-Rural roads co Length in Km. of rural roads rehabilitated Length in Km. of rural	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader nstruction and rehabilitation 0 (N/A) 3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 30,589 0 30,589 11,886 0 11,886
Non Standard Outputs: Output: PRDP-Rural roads co Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	nsport Equipment Maintainance of 1 lorry, 2 pickups 2 motor cycles, 1 grader nstruction and rehabilitation 0 (N/A) 3 (3 km of road rehabilitated in Kapkworor to Sundet(phase111)in Kaproron/Ngenge sub counties.) Site handover meeting,banks charges,		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	30,589 30,589 11,886 0 11,886

Workplan Details

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

7a. Roads and Engineering

 Domestic Dev't
 74,000

 Donor Dev't
 0

 Total
 74,000

William Details	Work	plan I	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
b. Water			
Function: Rural Water Supply a	nd Sanitation		
1. Higher LG Services			
Output: Operation of the Distri	ct Water Office		
Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced	General Supply of Goods and Services Travel Inland	31,355 13,059
and maintained. Electricity and water	and maintained. Electricity and water bills paid, 4 quarterly reports prepared		400
	and submitted to MOWE.	Maintenance - Vehicles	2,120
		General Staff Salaries	7,050
		Computer Supplies and IT Services	50
		Printing, Stationery, Photocopying and Binding	52
		Bank Charges and other Bank related costs	460
		Wage Rec't:	7,050
		Non Wage Rec't:	(
		Domestic Dev't	48,414
		Donor Dev't	(
		Total	55,464
Output: Supervision, monitorin	g 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 Travel Inland	2,80° 8,380
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 mana	0,50
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 thruoghout the district.		
ī	-	Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	11,182
		Donor Dev't	(
		Total	11,182
Output: Support for O&M of d	istrict water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	80 (District wide)	Travel Inland	3,60
No. of water points rehabilitated	1 (GFS rehabilated at Kaproron ,Kapmwam parish-Kaproron s/c and trainning of pump mechanics,sheme attendants bore caretakers.)		
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Pump mechanics, caretakers and scheme attendants trained)		

Workplan Details

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

7b. Water

% of rural water point sources functional (Shallow Wells)

(N/A)

No. of public sanitation

0 (N/A)

sites rehabilitated

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 3,600 Donor Dev't Total 3,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained

25 (Water user committees supported Workshops and Seminars in 25 water points in

16,261 24,713

Ngenge,Kwanyiy,Binyiny,Benet,Kitawo Travel Inland sub counties.)

25 (Water user committees supported

No. of water user in 25 water points in committees formed.

Ngenge,Kwanyiy,Binyiny,Benet,Kitawo

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.)

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

7 (2 Dramma shows,2 radio spots and 3 advocacy meetings organised and 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

Ngenge, Kwanyiy, Binyiny, Benet, Kitawo , Water user committees reactivated in Kaproron Kaptoyoy and Ngenge sub

counties.

Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C.Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kaproron, Kwo ir and Ngenge,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 sanition 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.

Wage Rec't: 0 Non Wage Rec't: 20,000 Domestic Dev't 20,974 Donor Dev't 0

Workplan Details	Work	plan	Deta	ails
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water			USIIS I	nousana
•••••••••••••••••••••••••••••••••••••••			Total	40,974
Lower Level Services				
utput: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(capital)		21,63
			Wage Rec't:	(
			Non Wage Rec't:	8,310
			Domestic Dev't	13,31
			Donor Dev't	(
			Total	21,63
Capital Purchases				
utput: Spring protection				
No. of springs protected	8 (2 Springs protected Kwosir s/c, 2 Benet s/c 1 in kaptum and 2 in Kitawoi respectively)	2 in Other Structures		16,00
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	16,00
			Donor Dev't	16.00
output: Borehole drilling and	l rehabilitation		Total	16,00
_				
No. of deep boreholes rehabilitated	3 (1 in Korite, 1 in sundet and 1 inNgorna all in Ngenge sc,)	Other Structures		46,44
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:	(
			Non Wage Rec't:	(
			Domestic Dev't	46,44
			Donor Dev't	(
	1 1 . 1 . 1 . 2		Total	46,440
utput: PRDP-Borehole drill	ing and renabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (Kabajiria parish in Ngenge sub county.)	Other Structures		34,05
No. of deep boreholes rehabilitated	(N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	•
			Non Wage Rec't:	
			Domestic Dev't	34,05
			Donor Dev't	
	<u> </u>		Total	34,05
output: Construction of pipe	water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kaproron sc)	Other Structures		302,57

N/A

Workplan Details

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

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 1I) ,Extention of kapkoch gfs phase II.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 302,577

 Donor Dev't
 0

 Total
 302,577

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docation) and recurrings		UShs	Thousand
	Wage	Rec't:	60,620
	Non Wage	Rec't:	291,037
	Domestic	c Dev't	618,636
	Dono	r Dev't	0
		Total	970,293

Vorkplan Details			Total	970,293
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Natural Resourc	es			
Sunction: Natural Resources M				
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Salaries to 3 staff paid,	General Staff Salaries		35,910
Tron Standard Gulputs.	4 Quarterly reports prepared and submitted to MOWE	Computer Supplies and IT Services		250
		Printing, Stationery, Photocopying and Binding		100
		Telecommunications		50
		Travel Inland		1,160
		Fuel, Lubricants and Oils		219
		Maintenance Other		250
			Wage Rec't:	35,916
			Non Wage Rec't:	2,029
			Domestic Dev't	(
			Donor Dev't Total	37,945
Output: Tree Planting and Afford Area (Ha) of trees established (planted and		§ General Supply of Goods and Services Travel Inland		1,100 1,000
surviving) Number of people (Men and Women) participating in tree planting days	1100 (100 People per Local government identified and participated in tree planting days.)	11		
Non Standard Outputs:	Participating people trained on tree planting and management			
			Wage Rec't:	(
			Non Wage Rec't:	2,100
			Domestic Dev't	(
			Donor Dev't	2.10(
Output: River Bank and Wetla	nd Restoration		Total	2,100
•				a =
No. of Wetland Action Plans and regulations developed	4 (Ngenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	Printing, Stationery, Photocopying and Binding		350
Area (Ha) of Wetlands	0 (N/A)	Small Office Equipment Bank Charges and other Bank related co	nete	50 130
demarcated and restored		Telecommunications	/sts	5(
Non Standard Outputs:	quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala	Travel Inland		4,700
	•			
			Wage Rec't:	(

Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs Ti	housand
. Natural Resource	es			
			Domestic Dev't	
			Donor Dev't	
			Total	5,28
Output: Stakeholder Environmo	ental Training and Sensitisation			
No. of community women	100 (Men and women identified and	Workshops and Seminars		68
and men trained in ENR	trained in the sub counties of Ngenge, Kiriki, Benet, Kwosir, Kitawoi.)	Computer Supplies and IT Services		10
monitoring Non Standard Outputs:	Relevant Forest Regulations and policies purchased and delivered.	Printing, Stationery, Photocopying and Binding		30
	poncies pur chased and denvered.	Telecommunications		2
		Travel Inland		77
			Wage Rec't:	
			Non Wage Rec't:	1,87
			Domestic Dev't	
			Donor Dev't	
			Total	1,87
Output: PRDP-Environmental l	Enforcement			
No. of environmental	10 (Atar River Bank in Benet Sub-	Computer Supplies and IT Services		35
monitoring visits conducted	county, Binyiny, Kirki and Ngenge Sub counties)	Printing, Stationery, Photocopying and Binding		1,00
Non Standard Outputs:	NA	Telecommunications		10
		Travel Inland		6,67
			Wage Rec't:	
			Non Wage Rec't:	8,12
			Domestic Dev't	
			Donor Dev't	
			Total	8,12
. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(capital)		8,75
			Wage Rec't:	
			Non Wage Rec't:	5,23

3,523

8,759

Domestic Dev't

Donor Dev't

Total

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	35,916
		Non Wage Rec't:	24,641
		Domestic Dev't	3,523
		Donor Dev't	0
		Total	64,080

			Total	64,080
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
O. Community Bas	ed Services			
Function: Community Mobilisa				
1. Higher LG Services	•			
	munity Based Sevices Department			
Non Standard Outputs:	2 staff at district paid salary, 4 regiona planning meetins, quarterly monitoring of group formation for CDD, PWDs,			88
	women groups, desk and field	Telecommunications		40
	appraised carried out and recommended for funding.	Travel Inland		3,87
		General Staff Salaries		15,608
			Wage Rec't:	15,608
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	19,608
Output: Probation and Welfar	e Support			
No. of children settled	0 (N/A)	Travel Inland		1,45
Non Standard Outputs:	N/A	Telecommunications		5
•			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,500
Output: Community Developn	nent Services (HLG)			
No. of Active Community	11 (1 per per sub county)	Telecommunications		4
Development Workers		Travel Inland		254
N 0: 1 10 : :	Lucitation latters for the CDW-	Fuel, Lubricants and Oils		1,71
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.			
			Wage Rec't:	C
			Non Wage Rec't:	2,010
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,010
Output: Adult Learning				
No. FAL Learners Trained	1200 (kaptoyoy 60, benet 250 kitawoi	Welfare and Entertainment		300
	60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90	Printing, Stationery, Photocopying and Binding		250
	- 92 FAT	Bank Charges and other Bank related co	osts	50
	in 82 FAL centres Instructors identified and trained)	Telecommunications		40
	•	Travel Inland		6,912
		Fuel, Lubricants and Oils		360

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	IICh, T	housand
9. Community Based Services		UShs 1		поизини
Non Standard Outputs:	128 FAL instructors assessed and paid			
	faciliation allowance			
	preparation of 4 FAL reports			
			'age Rec't:	7.01
			age Rec't:	7,91
			estic Dev't	
		Do	onor Dev't Total	7,91
Output: Gender Mainstreami	ng		Total	7,91
Non Standard Outputs:	1 gender mainsreaming training conducted at district	Printing, Stationery, Photocopying and Binding		10
		Telecommunications		3
		Travel Inland		1,37
			age Rec't:	1,5
			age Rec't:	1,50
			estic Dev't	1,50
			onor Dev't	
			Total	1,50
Output: Support to Youth Co	uncils			
No. of Youth councils	1 (1 Youth coucils trained and	Welfare and Entertainment		2
supported	supported.)	Printing, Stationery, Photocopying and		
Non Standard Outputs:	2 radio talk shows in Kapchorwa 1 induction training conducted for	Binding		
	youth council at the district	General Supply of Goods and Services		30
	5 groups formed in 5 sub counties 2 youth executive meetings held at district 1 sensitisation on crosscutting issues to all youth councils	Travel Inland		2,80
	an youth councils	W	'age Rec't:	
		Non W	age Rec't:	3,38
		Dom	estic Dev't	
		De	onor Dev't	
			Total	3,38
utput: Support to Disabled a	and the Elderly			
No. of assisted aids	15 (15 Proposals for PWDs received	Welfare and Entertainment		12
supplied to disabled and elderly community	,vetted and trained. Funds disbursed to successful groups,	Printing, Stationery, Photocopying and Binding		19
	Disability councils trained and supported.)	Bank Charges and other Bank related costs		10
Non Standard Outputs:	1 PWDs celebration	Telecommunications		
- · · · · · · · · · · · · · · · · · · ·	3 monitoring of groups benefiting from	General Supply of Goods and Services		13,5
	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	Travel Inland		3,0
		W	'age Rec't:	
		Non W	'age Rec't:	17,02
		Dom	estic Dev't	
		D_{0}	onor Dev't	
			Total	17,02

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
9. Community Based Services				
No. of women councils	1 (1 Women councils trained and	Workshops and Seminars		400
supported	supported) Invitation letters prepared and sent to the members	Welfare and Entertainment		400
Non Standard Outputs:		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 Trans	fers 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

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received		UShs	Thousand
		Wage Rec't:	26,132
		Non Wage Rec't:	59,660
		Domestic Dev't	21,830
		Donor Dev't	0
		Total	107,622

			Donor Dev't	0
			Total	107,622
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
<u> </u>			UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services	-4: -4 Di: Off:			
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	General Staff Salaries		24,06
	-	Computer Supplies and IT Services		30
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.			17
		Printing, Stationery, Photocopying and Binding		55
	Conduct internal assessment and cordinate National assessment	General Supply of Goods and Services		2,56
		Travel Inland		4,03
	purchase of 2 chairs, 1 table, and 1 bookshelve	Fuel, Lubricants and Oils		2,53
			Wage Rec't:	24,06
			Non Wage Rec't:	9,04
			Domestic Dev't	1,10
			Donor Dev't	(
			Total	34,209
Output: District Planning				
No of qualified staff in the Unit	2 (District)	Incapacity, death benefits and funeral		27.
No of minutes of Council	6 (District)	expenses Computer Supplies and IT Services		70
meetings with relevant	· (= 23333)	Welfare and Entertainment		1,20
resolutions		Printing, Stationery, Photocopying and		72
No of Minutes of TPC	12 (12 Sets of minutes prepared and endorsed at the district .)	Binding		
meetings Non Standard Outputs:	12 LLGs mentored	Travel Inland		1,90
		Fuel, Lubricants and Oils		72
	2 meetings with development partners at district			
			Wage Rec't:	(
			Non Wage Rec't:	5,525
			Domestic Dev't	(
			Donor Dev't	
Outputs Statistical data collecti	· ·		Total	5,525
Output: Statistical data collecti				10
Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale	Computer Supplies and IT Services		10
	Attend World statistics day	Printing, Stationery, Photocopying and Binding		13
		Telecommunications		4
		Travel Inland		1,55
		Fuel, Lubricants and Oils		14
			Wage Rec't:	(

Workplan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
8			Non Wage Rec't:	1,968
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data col	llection		Total	1,968
•		Drinting Ctationom, Photocompine and		120
Non Standard Outputs:	1 population action plan prepared at district.	Printing, Stationery, Photocopying and Binding		130
	Population issues integrated in plans	Telecommunications		200
		Travel Inland		1,626
		Fuel, Lubricants and Oils		285
			Wage Rec't:	0
			Non Wage Rec't:	2,241
			Domestic Dev't	0
			Donor Dev't	0
Output: Project Formulation			Total	2,241
•	Project profiles prepared at district	Computer Supplies and IT Services		300
Non Standard Outputs:	1 district profile in place	Printing, Stationery, Photocopying and Binding		100
		Travel Inland		440
		Fuel, Lubricants and Oils		285
			Wage Rec't:	0
			Non Wage Rec't:	1,125
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,125
Output: Development Planning				
Non Standard Outputs:	11 LC 111s & 1 T/C DPs plans followed up and are in place 1DDP	Computer Supplies and IT Services		300
	prepared, updated and	Printing, Stationery, Photocopying and Binding		200
	approved Annual/Quarterly work plans prepared	· ·		502
	and submitted	Fuel, Lubricants and Oils		725
			Wage Rec't:	0
			Non Wage Rec't:	1,727
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,727
Output: Management Infomra				
Non Standard Outputs:	Modem connected for 12 month at district	Computer Supplies and IT Services		200
		Printing, Stationery, Photocopying and Binding		160
	purchase of 1 scaner and external disk	Small Office Equipment		800
		Telecommunications		1,020
		Travel Inland		440
		Maintenance Other		600
			Wage Rec't:	0
			Non Wage Rec't:	3,220

Workplan Details

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

10. Planning

		Donor Dev't	0
		Total	3,220
Output: Monitoring and Evalu	uation of Sector plans		
Non Standard Outputs:	4 Monitoring reports prepared,	Computer Supplies and IT Services	100
	disseminated and submitted to the council.	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 Transf	ers 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

Workplan Details

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

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		Thousand	
11. Internal Audit					
Function: Internal Audit Service	es .				
1. Higher LG Services					
Output: Management of Intern	al Audit Office				
Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and	General Staff Salaries Staff Training		38,342	
	submitted to AG, Chairperson	-		400	
	LCV,IIIs and Clerk to Council. Annual subscriptions to LGIAA paid.			485	
	Purchase of 1 table & 1 chair	Printing, Stationery, Photocopying and Binding		300	
		Subscriptions		800	
		General Supply of Goods and Services		500	
		Travel Inland		3,820	
		Fuel, Lubricants and Oils		1,100	
			Wage Rec't:	38,342	
			Non Wage Rec't:	7,405	
			Domestic Dev't	0	
			Donor Dev't	0	
0 4 4 7 4 1 4 . 124			Total	45,747	
Output: Internal Audit					
Date of submitting	15/7/2012 (4 Quarterly reports	Travel Inland		1,600	
Quaterly Internal Audit Reports	prepared and submitted to AG Mbale,LC5 chairperson and chairperson LC3.)	Fuel, Lubricants and Oils Maintenance Other		2,240 400	
No. of Internal Department Audits	10 (10 Audit reports for the district department,Sub Counties compiled, produced submitted to the stakeholders.)				
Non Standard Outputs:	Joint monitoring visits carried out.				
			Wage Rec't:	0	
			Non Wage Rec't:	4,240	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,240	
2. Lower Level Services					
Output: Multi sectoral Transfe	rs to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		15,978	
			Wage Rec't:	12,978	
			Non Wage Rec't:	3,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	15,978	

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

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		LCIV: Kween		569,150.81
Sector: Agriculture				109,957.00
LG Function: Agricultu	ral Advisory Services			105,107.00
Lower Local Services Output: LLG Advisory LCII: Mengya	Services (LLS)			104,407.00
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 LCII: Mengya	Transfers to Lower Local G	overnments		700.00
Benet		sub county cofunding	263202 LG Unconditional grants(capital)	700.00
Lower Local Services LG Function: District P	Production Services			4,850.00
Capital Purchases Output: Slaughter slab LCII: Chemwom Town 1				4,850.00
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	231007 Other	4,850.00
Capital Purchases				
Sector: Works and	-			3,432.10
	Urban and Community Acces	s Roads		3,432.10
Lower Local Services Output: Community Ac LCII: Kaseko	ccess Road Maintenance (LI	LS)		3,432.10
Benet s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	3,432.10
Lower Local Services Sector: Education				157,459.06
LG Function: Pre-Prim	ary and Primary Education			63,547.06
_	struction and rehabilitation			40,000.00
LCII: Kaseko Construction of 2 classrooms in Kitany	Kitany village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
p/s				
Output: PRDP-Provision LCII: Kitany	on of furniture to primary so	chools		2,500.00
Supply of 25 desks to Kitany p/s	kitany	PRDP	231006 Furniture and Fixtures	2,500.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kaseko	ols Services UPE (LLS)			20,747.06

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 T LCII: Mengya	ransfers to Lower Local Gov	ernments		300.00
Benet	Kawuswo village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services LG Function: Secondary	Education			93,912.00
Lower Local Services Output: Secondary Capi LCII: Kaseko	tation(USE)(LLS)			93,912.00
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,912.00
Lower Local Services				00.220.00
Sector: Health				80,338.09
LG Function: Primary H Capital Purchases	eauncare			80,338.09
=	struction and rehabilitation oard			70,000.00
Construction of .staff house in Chemwom HCIII	Chemwom village	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Likil	lthcare Services (LLS)			4,887.40

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 Healthca LCII: Chemwom Town F	re Services (HCIV-HCII-LLS) Board)		4,850.69
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 'LCII: Mengya	Transfers to Lower Local Gov	vernments		600.00
Health department		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Water and E				56,296.00
	ter Supply and Sanitation			56,296.00
Capital Purchases Output: Spring protecti LCII: Likil	ion			4,000.00
Protection of Anio- Bosha Kapchemelei LCII: Tambajja	Kapchemelei village	Conditional transfer for Rural Water	231007 Other	2,000.00
Protection 0f Anio- Kiyani	Tobot village	Conditional transfer for Rural Water	231007 Other	2,000.00
	f piped water supply system			50,496.00
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	231007 Other	50,496.00
Capital Purchases				
Lower Local Services Output: Multi sectoral ' LCII: Mulungwa	Transfers to Lower Local Gov	vernments		1,800.00
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Lower Local Services				
Sector: Social Devel	-			4,053.00
	ity Mobilisation and Empoweri	ment		4,053.00
Lower Local Services Output: Multi sectoral ' LCII: Mengya	Transfers to Lower Local Gov	vernments		4,053.00
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
Lower Local Services			6	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sec	ctor Management			157,065.56
	t and Urban Administration			151,781.56
Capital Purchases Output: Buildings & LCII: Mengya	Other Structures			151,781.56
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	151,781.56
Capital Purchases LG Function: Local S	Statutory Bodies			3,484.00
Lower Local Services				
Output: Multi sector LCII: Mengya	al Transfers to Lower Local G	overnments		3,484.00
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
	Government Planning Services			1,800.00
Lower Local Services Output: Multi sector LCII: Mengya	1,800.00			
Benet		Not Specified	263204 Transfers to other gov't units(capital)	1,800.00
Lower Local Services	T 474.			== 0.00
Sector: Accounta	•	1.11. (7.6)		550.00
LG Function: Finance Lower Local Services	cial Management and Accounta	ibility(LG)		550.00
	al Transfers to Lower Local G	overnments		550.00
Benet		Not Specified	263102 LG Unconditional grants(current)	550.00
Lower Local Services LCIII: Binyiny		LCIV: Kween		191,441.57
Sector: Agricultur	ro	Letv. Rween		77,447.00
•	ltural Advisory Services			77,447.00
Lower Local Services Output: LLG Adviso	•			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)	
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	
Output: Multi sector LCII: Tukumo	al Transfers to Lower Local G	overnments		1,540.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Binyiny		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,540.00
Lower Local Services				
Sector: Works and T	•			1,616.00
LG Function: District, U	rban and Community Acces	s Roads		1,616.00
Lower Local Services Output: Community Acc LCII: Chepyakaniet	cess Road Maintenance (LI	LS)		1,616.00
Binyiny s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	1,616.00
Lower Local Services Sector: Education				8,179.95
	ry and Primary Education			8,179.95
Lower Local Services	ry and Frimary Education			0,179.93
Output: Primary School LCII: Chepyakaniet	s Services UPE (LLS)			8,029.95
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	Chesasurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.90
Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local G	overnments	umis (current)	150.00
Binyiny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				4 #0 00
Sector: Health				150.00
LG Function: Primary H	<i>lealthcare</i>			150.00
Lower Local Services Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local G	overnments		150.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
Lower Local Services				1 18/00
Sector: Water and E				1,174.00
	ter Supply and Sanitation			1,174.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	overnments		1,174.00
Binyiny		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,174.00
Lower Local Services				
Sector: Social Devel	opment			126.00
LG Function: Communic	ty Mobilisation and Empowe	erment		126.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local Gov	vernments		126.00
Binyiny		Locally Raised Revenues	263102 LG Unconditional grants(current)	126.00
Lower Local Services				
Sector: Public Secto	•			100,883.62
LG Function: District an	nd Urban Administration			97,602.62
Capital Purchases Output: Buildings & Ot LCII: Tukumo	her Structures			97,602.62
Binyiny sc administration block construction		Other Transfers from Central Government	231001 Non- Residential Buildings	97,602.62
Capital Purchases LG Function: Local State	tutory Bodies			2,905.00
Lower Local Services Output: Multi sectoral T LCII: Tukumo	Fransfers to Lower Local Gov	vernments		2,905.00
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
Lower Local Services LG Function: Local Gov	vernment Planning Services			376.00
Lower Local Services Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local Gov	vernments		376.00
Binyiny		Not Specified	263204 Transfers to other gov't units(capital)	376.00
Lower Local Services				
Sector: Accountabil	-			1,865.00
	Management and Accountable	ility(LG)		1,865.00
LCII: Tukumo	Fransfers to Lower Local Gov	vernments		1,865.00
Binyiny		Not Specified	263102 LG Unconditional grants(current)	1,865.00
Lower Local Services	un Council	LCIV. V		545 550 53
LCIII: Binyiny Tov	vii Councii	LCIV: Kween		547,579.72
Sector: Agriculture	ual Aduia am Ci-			72,157.10
LG Function: Agricultur Lower Local Services	ai Aavisory Services			72,157.10
Output: LLG Advisory LCII: Kwobus	Services (LLS)			71,157.10
Binyiny TC		Farmer co funding	263201 LG Conditional grants(capital)	681.62

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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 T LCII: Kwobus	ransfers to Lower Local Gov	ernments		1,000.00
Binyiny Town Council		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,000.00
Lower Local Services	waxa axa o wt			122 712 04
Sector: Works and The	ransport ban and Community Access I	Dondo		132,713.04 132,713.04
Capital Purchases	van ana Communuy Access F	toaus		132,/13.04
=	ner Structures (Administrativ	e)		30,589.28
Construction Works Office	Kapkworos village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	30,589.28
Output: Vehicles & Othe LCII: Kapkworos Ward	r Transport Equipment			11,886.31
maitainance of transport equipment		Conditional Grant to feeder roads maintenance workshops	231004 Transport Equipment	11,886.31
Capital Purchases		•		
Lower Local Services Output: Urban unpaved LCII: Kwobus	roads Maintenance (LLS)			60,546.45
Binyiny Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,546.45
Output: District Roads M LCII: Kapkworos Ward	Maintainence (URF)			7,000.00
Office operations		URF	263101 LG Conditional grants(current)	7,000.00
Output: Multi sectoral T LCII: Kwobus	ransfers to Lower Local Gov	ernments		22,691.00
Town council salaries		Urban Unconditional Grant -Wage	263202 LG Unconditional grants(capital)	22,691.00
Lower Local Services				122.050.50
Sector: Education	in' ni d			123,979.79
LG Function: Pre-Primar	ry and Primary Education			66,381.79
Capital Purchases Output: Vehicles & Othe LCII: Kapkworos Ward	r Transport Equipment			13,500.00
Motorcycle for inspection in DEO's office	District headquaters	PRDP	231004 Transport Equipment	13,500.00
Output: Classroom const LCII: Kapkworos Ward	ruction and rehabilitation			40,000.00
Construction of 2 classrooms in Chekwom p/s	Chekwom village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary Schools	s 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 T LCII: Kapkworos Ward	ransfers to Lower Local Gov	ernments	, ,	5,769.63
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shutters latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured. LCII: Kisongi Ward	District Hqters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,268.63
School play ground levelled in Binyiny p/s in Binyiny T/C,Kisongi ward,Binyiny cell, Lower Local Services	binyiny cell	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,501.00
LG Function: Secondary	Education			57,598.00
Lower Local Services Output: Secondary Capi LCII: Kisongi Ward	tation(USE)(LLS)			57,598.00
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,598.00
Lower Local Services				
Sector: Health				14,205.80
LG Function: Primary H	ealthcare			14,205.80
Capital Purchases Output: PRDP-Theatre of LCII: Kapkworos Ward	construction and rehabilitatio	on		400.00
Monitoring		PRDP	231001 Non- Residential Buildings	400.00
Capital Purchases				
Lower Local Services	· C (HOW HOW I C			2 222 00
Output: Basic Healthcar LCII: Kapkworos Ward	e Services (HCIV-HCII-LLS))		3,233.80
Binyiny HCIII	Kapnorongo cell	Conditional Grant to PHC - development	263104 Transfers to other gov't	3,233.80
Output: Multi sectoral T LCII: Kapkworos Ward	ransfers to Lower Local Gov	ernments	units(current)	10,572.00

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	LGDI)	other gov t units(capital)	
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
Lower Local Services			# 010 00
Sector: Water and Environment			5,810.00
<i>LG Function: Rural Water Supply and Sanitation Lower Local Services</i> Output: Multi sectoral Transfers to Lower Local Gove	ommonts		5,810.00 5,810.00
Cutput: Multi sectoral Transfers to Lower Local Gove LCII: Kapkworos Ward	ernments		5,610.00
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
Lower Local Services			17.004.00
Sector: Social Development	a ovat		17,904.00
LG Function: Community Mobilisation and Empowern Lower Local Services	ieni		17,904.00
Output: Multi sectoral Transfers to Lower Local Gove LCII: Not Specified	ernments		17,904.00
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
Lower Local Services			
Sector: Public Sector Management			140,180.00
LG Function: District and Urban Administration			120,000.00
Capital Purchases Output: PRDP-Vehicles & Other Transport Equipmen LCII: Kapkworos Ward	nt		115,000.00
Purchase of Double Cubin Pich up	LGMSD (Former LGDP)	231004 Transport Equipment	115,000.00
±	*		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkworos Ward				
Purchase of Computerfor Deputy CAO		PRDP	231005 Machinery and Equipment	2,500.00
Purchase of Computer for Planning Unit		PRDP	231005 Machinery and Equipment	2,500.00
Capital Purchases LG Function: Local Stat	tutory Bodies			19,180.00
Lower Local Services	ano. y Dounes			12,100,00
Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		19,180.00
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
	vernment Planning Services			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		1,000.00
Town council		Not Specified	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services	_			
Sector: Accountabili	•			40,630.00
	Management and Accounta	bility(LG)		24,652.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		24,652.00
Binyiny Town council		Not Specified	263102 LG Unconditional grants(current)	24,652.00
Lower Local Services LG Function: Internal A	audit Services			15,978.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		15,978.00
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,978.00
Lower Local Services		LOW II		0.45 5.40 44
LCIII: Kaproron		LCIV: Kween		947,548.41
Sector: Agriculture				75,907.00
LG Function: Agricultur	ral Advisory Services			75,907.00
Lower Local Services Output: LLG Advisory S LCII: Kaproron Town Bo				75,907.00
Kaproron		Sub county co funding	263201 LG Conditional grants(capital)	1,300.00

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 T	rangnart			75,215.00
	ransport ban and Community Access R	Poads		75,215.00
Capital Purchases	bun unu Communuy Access N	touus		73,213.00
=	ads construction and rehabilit	ation		74,000.00
Rehebilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and Bridges	74,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kapmwam	ess Road Maintenance (LLS)			1,215.00
kaproron s/c		URF	263204 Transfers to other gov't units(capital)	1,215.00
Lower Local Services				
Sector: Education				445,824.63
	ry and Primary Education			12,252.63
Lower Local Services Output: Primary Schools LCII: Chemwania	s Services UPE (LLS)			9,911.86
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.96
LCII: Kaproron Town Boa	ard			
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 T LCII: Kaproron Town Boa	ransfers to Lower Local Gove ard	ernments		2,340.77
rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,340.77
Lower Local Services LG Function: Secondary	Education			433,572.00
Capital Purchases Output: Teacher house of LCII: Kaproron Town Box				140,000.00
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	231002 Residential Buildings	140,000.00
	d science room construction ard			123,050.00
completion of science lab in st micheal Girls SS	St Michael Village	SFG (Presidential pledge)	231001 Non- Residential Buildings	123,050.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Chemwania	oitation(USE)(LLS)			170,522.00
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,978.00
LCII: Kaproron Town Bo	oard		,	
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,544.00
Lower Local Services				210.010.5
Sector: Health	or 1.1			210,918.54
LG Function: Primary I	Healthcare			210,918.54
Capital Purchases Output: Buildings & Ot LCII: Kaproron Town Bo	ther Structures (Administrativ	e)		29,000.00
Construction of Health office phase I		Other Transfers from Central Government	231001 Non- Residential Buildings	29,000.00
Output: OPD and other LCII: Kaproron Town Bo	ward construction and rehabitated	litation		12,000.00
Construction of walkway in Kaproron HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
	construction and rehabilitatio	n		153,600.00
Construction of Fheatre at Kaproron HCIV	Kaprroron	PRDP	231001 Non- Residential Buildings	153,600.00
-	re Services (HCIV-HCII-LLS)			16,168.54
LCII: Kaproron Town Bo	oard Kaproron village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,168.54
Output: Multi sectoral ' LCII: Kaproron Town Bo	Transfers to Lower Local Gov	ernments	umus(current)	150.00
Health department	Lesoso village	Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
Lower Local Services				
Sector: Water and E	Environment			43,496.00
	ter Supply and Sanitation			43,496.00
Capital Purchases Output: Construction o LCII: Kapmwam	f piped water supply system			43,496.00
Rehabilitation of Kaproron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	231007 Other	43,496.00
Capital Purchases	,			-a
Sector: Social Deve	•			581.00
LG Function: Commun	ity Mobilisation and Empowern	nent		581.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Kaproron Town Bo	Fransfers to Lower Local Go ard	overnments		581.00
Kaproron		Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
Kaproron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.00
Lower Local Services	7.5			00.010.01
Sector: Public Sector	•			92,940.24
LG Function: District an Capital Purchases Output: Buildings & Otl				91,500.24 91,500.24
LCII: Kaproron Town Bo				,
Kaproron sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	91,500.24
Capital Purchases LG Function: Local State	utory Bodies			1,440.00
Lower Local Services Output: Multi sectoral T LCII: Kaproron Town Bo	ransfers to Lower Local Go	overnments		1,440.00
Kaproron		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.00
Lower Local Services				
Sector: Accountabili	•			2,666.00
	Management and Accounta	bility(LG)		2,666.00
Lower Local Services Output: Multi sectoral T LCII: Kaproron Town Bo	Fransfers to Lower Local Go ard	overnments		2,666.00
Kaproron		Not Specified	263102 LG Unconditional grants(current)	2,666.00
Lower Local Services		LCIV: Kween		276 570 70
LCIII: Kaptoyoy		LCIV: Kween		276,570.79
Sector: Agriculture	1.11. 6			85,407.00
LG Function: Agricultur	al Advisory Services			85,407.00
Lower Local Services Output: LLG Advisory S LCII: Kaptoyoy	Services (LLS)			85,407.00
•		Farmer co funding	263201 LG Conditional	889.04
Kaptoyoy			grants(capital)	
Kaptoyoy Kaptoyoy		Sub county co funding	grants(capital) 263201 LG Conditional grants(capital)	1,600.00
		Sub county co funding Conditional Grant for NAADS	263201 LG Conditional	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T				2,459.00
LG Function: District, U	rban and Community Acces	s Roads		2,459.00
Lower Local Services Output: Community Acc LCII: Kaptoyoy	eess Road Maintenance (LL	S)		1,359.00
Kaptoyoy s/c		URF	263204 Transfers to other gov't units(capital)	1,359.00
Output: Multi sectoral T LCII: Ngoryemwo	ransfers to Lower Local G	overnments		1,100.00
Kaptoyoy	kapchobor-ngormwo	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,100.00
Lower Local Services Sector: Education				142 245 90
	ry and Primary Education			142,245.89 68,440.89
Capital Purchases	ry ana i rimary Laucanon			00,440.02
=	truction and rehabilitation			40,000.00
Construction of 2 classrooms in Songenwo p/s	Toswo village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
	m construction and rehabil	itation		5,800.00
Rehabilitation of 2 Classrooms in Kapteror primary school	Kapchemakalal village	PRDP	231001 Non- Residential Buildings	5,800.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kabukoch	s Services UPE (LLS)			19,340.89
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

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 T LCII: Kabukoch	ransfers to Lower Local Gove	rnments		3,300.00
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
Lower Local Services LG Function: Secondary	Education			73,805.00
Lower Local Services Output: Secondary Capi LCII: Kabukoch	tation(USE)(LLS)			73,805.00
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
Lower Local Services Sector: Health				1,946.90
LG Function: Primary H	ealthcare			1,946.90
Lower Local Services Output: Basic Healthcar LCII: Toswo	e Services (HCIV-HCII-LLS)			1,616.90
Atar HCII	Chesimwo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral T LCII: Kaptoyoy	ransfers to Lower Local Gove	ernments	umis(current)	330.00
Health department	Kaptoyoy	Locally Raised Revenues	263102 LG Unconditional grants(current)	330.00
Lower Local Services				
Sector: Water and E				33,951.00
LG Function: Rural Wate Capital Purchases				33,951.00
Output: Spring protection LCII: Toswo	on			2,000.00
Protection of Anio- Batya spring	Chekwosum village	Conditional transfer for Rural Water	231007 Other	2,000.00
	piped water supply system			31,071.00
Extension of Kabukoch GFS II Capital Purchases Lower Local Services	Kapchesikor village to Korya village	Conditional transfer for Rural Water	231007 Other	31,071.00

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transf LCII: Not Specified	ers to Lower Local G	overnments		880.00
Kaptoyoy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	880.00
Lower Local Services Social Dayslanma	ova t			1 100 00
Sector: Social Developme		over ove t		1,100.00
LG Function: Community Mod Lower Local Services	ошѕанон ана Етроже	ermeni		1,100.00
Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		1,100.00
Kaptoyoy		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Kaptoyoy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				< 0.70 00
Sector: Public Sector Ma	O			6,078.00
LG Function: Local Statutory Lower Local Services	Bodies			5,160.00
<i>Lower Local Services</i> Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		5,160.00
Kaptoyoy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kaptoyoy		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,160.00
Lower Local Services LG Function: Local Governm e	ent Planning Services			918.00
Lower Local Services Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		918.00
kaptoyoy		Not Specified	263204 Transfers to other gov't units(capital)	918.00
Lower Local Services Sector: Accountability				3,383.00
Sector. Accountability LG Function: Financial Mana	geoment and Accounta	hility(I C)		3,383.00
LO Function: Financial Mana Lower Local Services Output: Multi sectoral Transf				3,383.00
LCII: Kaptoyoy				,
Kaptoyoy		Not Specified	263102 LG Unconditional grants(current)	3,383.00
Lower Local Services				
LCIII: Kaptum		LCIV: Kween		254,500.31
Sector: Agriculture				90,257.00
LG Function: Agricultural Ad	visory Services			85,407.00
Lower Local Services Output: LLG Advisory Service	es (LLS)			85,407.00

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
Lower Local Services LG Function: District Pr	oduction Services			4,850.00
Capital Purchases				
Output: Slaughter slab o LCII: Kaptum	construction			4,850.00
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	231007 Other	4,850.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			47,898.00
LG Function: District, U	rban and Community Access	Roads		47,898.00
Lower Local Services Output: Community Acc LCII: Kaptum	cess Road Maintenance (LLS)		2,334.00
kaptum s/c		URF	263204 Transfers to other gov't units(capital)	2,334.00
Output: District Roads I LCII: Kaptum	Maintainence (URF)			42,000.00
3 km periodic maitainace of Bumotoi- Kaptum road		URF	263101 LG Conditional grants(current)	42,000.00
•	ransfers to Lower Local Gov	vernments		3,564.00
kaptum	Kapkwere-Aloman	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,564.00
Lower Local Services				
Sector: Education				104,330.31
	ry and Primary Education			104,330.31
Capital Purchases Output: Classroom cons LCII: Kaptum	truction and rehabilitation			2,200.00
Rehabilitation of 2 Classrooms in Kaptum	Reberwo	Conditional Grant to SFG	231001 Non- Residential Buildings	2,200.00
P/s Output: PRDP-Classroo LCII: Cheminy	m construction and rehabilit	ation		83,700.00
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

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
Capital Purchases Lower Local Services Output: Primary Schools	s Sarvicas UDF (LLS)			10,950.31
LCII: Aloman	S Services Of E (LLS)			10,730.31
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 T LCII: Kaptum	ransfers to Lower Local Go	vernments	, ,	280.00
Kaptum		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Lower Local Services				20400
Sector: Health LG Function: Primary H	og Ithog w			304.00 304.00
Lower Local Services	eauncare			304.00
	ransfers to Lower Local Go	vernments		304.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	304.00
Lower Local Services	• ,			2 200 00
Sector: Water and En				2,200.00
LG Function: Rural Wate Capital Purchases	er supply and sanuation			2,200.00
Output: Spring protection LCII: Kaptum	on			2,000.00
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Cheminy	ransfers to Lower Local Go	vernments		200.00
Kaptum	market	Locally Raised Revenues	263201 LG Conditional grants(capital)	200.00
Lower Local Services				
Sector: Social Develo	-			650.00
LG Function: Community Lower Local Services	y Mobilisation and Empower	rment		650.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kaptum	l Transfers to Lower Local Go	vernments		650.00
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
Lower Local Services				
Sector: Public Sec	-			6,042.00
LG Function: Local St	tatutory Bodies			4,990.00
Lower Local Services Output: Multi sectora LCII: Kaptum	l Transfers to Lower Local Go	vernments		4,990.00
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
	overnment Planning Services			1,052.00
Lower Local Services Output: Multi sectora LCII: Kaptum	l Transfers to Lower Local Go	vernments		1,052.00
kaptum		Not Specified	263204 Transfers to other gov't units(capital)	1,052.00
Lower Local Services				
Sector: Accountab	•			2,819.00
	al Management and Accountab	ility(LG)		2,819.00
Lower Local Services Output: Multi sectora LCII: Kaptum	l Transfers to Lower Local Go	vernments		2,819.00
Kaptum		Not Specified	263102 LG Unconditional grants(current)	2,819.00
Lower Local Services		LOW V		101 107 87
LCIII: Kiriki		LCIV: Kween		131,126.76
Sector: Agriculture				80,656.58
LG Function: Agricult	fural Advisory Services			80,656.58
Lower Local Services Output: LLG Advisor LCII: Kiriki	y Services (LLS)			80,656.58
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
Lower Local Services Sector: Works and	. T			1 20 4 00
NOTON WORKS AND	i ranchart			1,204.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Korite	ccess Road Maintenance (LLS)			1,204.00
kiriki s/c	Kitany village to Tabagon village	URF	263204 Transfers to other gov't units(capital)	1,204.00
Lower Local Services				
Sector: Education				2,201.00
	ary and Primary Education			2,201.00
Lower Local Services Output: Multi sectoral ' LCII: Kiriki	Transfers to Lower Local Gove	ernments		2,201.00
Kirirki		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
Lower Local Services Sector: Health				4,263.18
LG Function: Primary I	Hoalthcaro			4,263.18
Lower Local Services	<i>Teauncure</i>			4,203.10
	re Services (HCIV-HCII-LLS)			1,616.90
Kiriki HCII	Kamabatini village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral ' LCII: Kiriki	Transfers to Lower Local Gove	ernments		2,646.28
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
Lower Local Services	7			3/0//00
Sector: Water and E				36,946.00
	ter Supply and Sanitation			36,946.00
Capital Purchases Output: Borehole drillin LCII: Kere	ng and rehabilitation			35,946.00
Borehole construction in Kiptari LCII: Kiriki	Chepsukunya cell	Conditional transfer for Rural Water	231007 Other	17,973.00
Borehole construction in Kamabati Capital Purchases	Kamabati	Conditional transfer for Rural Water	231007 Other	17,973.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Gove	ernments		1,000.00

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	1			
Sector: Social De	evelopment			900.00
	nunity Mobilisation and Empov	verment		900.00
Lower Local Services Output: Multi sector LCII: Kiriki	ral Transfers to Lower Local (Governments		900.00
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				2 527 00
	ector Management			2,527.00
LG Function: Local				2,327.00
Lower Local Services Output: Multi sector LCII: Kiriki	ral Transfers to Lower Local (Governments		2,327.00
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,327.00
	Government Planning Services	s		200.00
Lower Local Services Output: Multi sector LCII: Kiriki	ral Transfers to Lower Local (Governments		200.00
kiriki		Not Specified	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
Sector: Accounta	•			2,429.00
	cial Management and Account	tability(LG)		2,429.00
Lower Local Services Output: Multi sector LCII: Kiriki	ral Transfers to Lower Local (Governments		2,429.00
Kiriki		Not Specified	263102 LG Unconditional grants(current)	2,429.00
Lower Local Services	7	LCDL V		225 4 4 6 ==
LCIII: Kitawoi		LCIV: Kween		235,146.77
Sector: Agricultu				85,957.00
=	ultural Advisory Services			85,957.00
Lower Local Services Output: LLG Adviso LCII: Kitawoi				85,407.00
Kitawoi		Sub county co funding	263201 LG Conditional	1,600.00

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 T LCII: Kitawoi	ransfers to Lower Local Gov	ernments		550.00
Kitawoi		Subcounty Cofunding	263202 LG Unconditional grants(capital)	550.00
Lower Local Services	lumana a aut			20 429 00
Sector: Works and T	=	Dondo		30,438.00
LG Function: District, Ut Lower Local Services	rban and Community Access I	Koaas		30,438.00
	ess Road Maintenance (LLS)			2,438.00
Kitwoi s/c		URF	263204 Transfers to other gov't units(capital)	2,438.00
Output: District Roads M LCII: Not Specified	Maintainence (URF)			28,000.00
Rehabilitation of chepyakanet Bridge		URF	263101 LG Conditional grants(current)	28,000.00
Lower Local Services				57,000,12
Sector: Education	1 D.: E 1			57,980.12
Capital Purchases	ry and Primary Education			57,980.12
=	truction and rehabilitation			40,000.00
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kewakween	s Services UPE (LLS)			17,487.12
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 T LCII: Teren-Boy	ransfers to Lower Local Gove	ernments		493.00

				U
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
Lower Local Services				
Sector: Health				8,672.65
LG Function: Primary H	ealthcare			8,672.65
Capital Purchases Output: OPD and other LCII: Kewakween	ward construction and rehabi	litation		6,705.75
Teren-Boy HCII rehabilitated LCII: Kitawoi		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,305.75
Monitoring		Conditional Grant to PHC - development	231001 Non- Residential Buildings	400.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kitawoi	e Services (HCIV-HCII-LLS)			1,616.90
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 T LCII: Kewakween	ransfers to Lower Local Gove	ernments		350.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
Lower Local Services				
Sector: Water and E	nvironment			46,140.00
LG Function: Rural Wate	er Supply and Sanitation			46,140.00
Capital Purchases Output: Spring protection LCII: Sumoton	on			4,000.00
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 LCII: Tabagon	piped water supply system			40,000.00
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	231007 Other	40,000.00
Capital Purchases				
	ransfers to Lower Local Gove	ernments		2,140.00
LCII: Tabagon		LOMOD (E	2622011.0.0 12: 1	1 000 00
Kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: Tarak				
				240.00
kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	velopment			1,100.00
	unity Mobilisation and Empower	rment		1,100.00
Lower Local Services				
Output: Multi sector LCII: Teren-Boy	al Transfers to Lower Local Go	vernments		1,100.00
Kitawoi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,100.00
Lower Local Services				2.254.00
	ctor Management			2,254.00
LG Function: Local				2,254.00
Lower Local Services Output: Multi sector LCII: Teren-Boy	ral Transfers to Lower Local Go	vernments		2,254.00
Kitawoi		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,254.00
Lower Local Services				2 605 00
Sector: Accounta	•	ilitu(IC)		2,605.00
Lower Local Services	cial Management and Accountab	nuiy(LG)		2,605.00
	ral Transfers to Lower Local Go	vernments		2,605.00
Kitawoi		Not Specified	263102 LG Unconditional grants(current)	2,605.00
Lower Local Services		1.001.17		444 (0.5.0)
LCIII: Kwanyiy		LCIV: Kween		441,625.36
Sector: Agricultu				80,656.58
=	altural Advisory Services			80,656.58
Lower Local Services Output: LLG Adviso LCII: Nyimei				80,656.58
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
Lower Local Services				
Sector: Works an	-			3,976.00
Lower Local Services				3,976.00
Cutput: Community LCII: Kapkwokoi	Access Road Maintenance (LLS	5)		2,542.00
Kwanyiy s/c		URF	263204 Transfers to other gov't units(capital	2,542.00
Output: Multi sector LCII: Kaplegep	ral Transfers to Lower Local Go	vernments	· -	1,434.00

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				107.010.07
Sector: Education				137,212.27
	ry and Primary Education			18,699.27
<i>Lower Local Services</i> Output: Primary Schools LCII: Kapkwata	Services UPE (LLS)			18,399.27
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	Kaplekep village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.08
LCII: Nyimei				
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	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 T LCII: Nyimei	ransfers to Lower Local Gove	ernments		300.00
kwanyiy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services LG Function: Secondary	Education			118,513.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kapkwata	tation(USE)(LLS)			118,513.00
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
Lower Local Services				
Sector: Health	• •			5,300.69
LG Function: Primary H	ealthcare			5,300.69
Lower Local Services Output: Basic Healthcare LCII: Kapkwata	e Services (HCIV-HCII-LLS)			4,850.69

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 LCII: Nyimei	Transfers to Lower Local Gov	vernments		450.00
Health department	Kawuswo village	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Lower Local Services				
Sector: Water and				124,514.25
	ater Supply and Sanitation			124,514.25
Capital Purchases Output: Construction of LCII: Nyimei	of piped water supply system			120,514.25
Construction of Kwanyiny GFS phaseI	UWA to Nyimei village V	Conditional transfer for Rural Water	231007 Other	120,514.25
Capital Purchases				
Lower Local Services	m			4 000 00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		4,000.00
Kwanyiy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Lower Local Services	• .			7 770 00
Sector: Social Deve	-			1,519.00
	nity Mobilisation and Empower	ment		1,519.00
Lower Local Services Output: Multi sectoral LCII: Nyimei	Transfers to Lower Local Gov	vernments		1,519.00
Kwanyiy		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,519.00
Lower Local Services	7.5			00 101
Sector: Public Sect	· ·			82,481.57
	ind Urban Administration			78,203.57
Capital Purchases Output: Buildings & O LCII: Nyimei	Other Structures			78,203.57
Kwanyiy sc sub couty chief house construction	n	Other Transfers from Central Government	231001 Non- Residential Buildings	78,203.57
Capital Purchases LG Function: Local Sta	atutory Bodies			3,660.00
Lower Local Services Output: Multi sectoral LCII: Nyimei	Transfers to Lower Local Gov	vernments		3,660.00

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
Lower Local Services				470.00
	overnment Planning Services			618.00
Lower Local Services Output: Multi sectora LCII: Nyimei	l Transfers to Lower Local G	Sovernments		618.00
kwanyiy		Not Specified	263204 Transfers to other gov't units(capital)	618.00
Lower Local Services				
Sector: Accountab	ility			5,965.00
	al Management and Accounta	ability(LG)		5,965.00
Lower Local Services Output: Multi sectora LCII: Nyimei	l Transfers to Lower Local G	Sovernments		5,965.00
Kwanyiy		Not Specified	263102 LG Unconditional grants(current)	5,965.00
Lower Local Services				
LCIII: Kwosir		LCIV: Kween		478,083.33
Sector: Agriculture				80,656.58
LG Function: Agricult	tural Advisory Services			80,656.58
Lower Local Services Output: LLG Advisor LCII: Kapngotiny	y Services (LLS)			80,656.58
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
Lower Local Services				
Sector: Works and	-			4,450.00
	Urban and Community Acces	ss Roads		4,450.00
Lower Local Services Output: Community A LCII: Yatui	Access Road Maintenance (LI	LS)		4,450.00
Kwosir s/c		URF	263204 Transfers to other gov't units(capital)	4,450.00
Lower Local Services				
Sector: Education				352,870.74
LG Function: Pre-Prin	nary and Primary Education			71,942.36
Capital Purchases Output: Classroom co LCII: Cheptandan	nstruction and rehabilitation			54,900.00
Construction of 2 Classroom block-	Kamatelong village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 classrooms in Kere P/s Capital Purchases Lower Local Services	Kongta village	Conditional Grant to SFG	231001 Non- Residential Buildings	14,900.00
Output: Primary Schools LCII: Kapngotiny	Services UPE (LLS)			15,067.76
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,686.38
CII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.80
CII: 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 Tr LCII: Kere	ransfers to Lower Local Gove	ernments	` ,	1,974.60
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		I 11 D ' 1	262104 T	400.00
Kwosir		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services L G Function: Secondary	Education			280,928.37
Capital Purchases Output: Classroom const LCII: Kere	ruction and rehabilitation			280,928.37
Construction of 2 dormitories and 6 classrooms in Sebei Girls	Kere	SFG (presidential pledge)	231001 Non- Residential Buildings	280,928.37
Capital Purchases				
Sector: Health				9,137.01
LG Function: Primary He Lower Local Services				9,137.01
Output: NGO Basic Heal LCII: Kwosir	thcare Services (LLS)			4,887.40
Kongta HCII	Kongta village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare LCII: Kwosir	e Services (HCIV-HCII-LLS)		•	1,616.90
Benet HCII	Cheptandan village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
			THE PROPERTY OF THE PROPERTY O	

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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 E	nvironment			23,019.00
LG Function: Rural Wate	er Supply and Sanitation			23,019.00
Capital Purchases Output: Spring protection LCII: Kwosir	on			4,000.00
Protection of Anio-afric	Tolil village	Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Yatui				
Protection of Anio- Mwanga spring	Kiamatelong village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of LCII: Kapngotiny	piped water supply system			17,000.00
Design and documentation of Kitawoi GFS	namoryo village to Kapmwotiny village	Conditional transfer for Rural Water	231007 Other	17,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		2,019.00
Kwosir		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,019.00
Lower Local Services				
Sector: Social Develo	•			1,480.00
	y Mobilisation and Empower	ment		1,480.00
Lower Local Services Output: Multi sectoral T LCII: Kwosir	ransfers to Lower Local Gov	vernments		1,480.00
Kwosir		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,480.00
Lower Local Services	n Managamant			4 220 00
Sector: Public Sector LG Function: Local State	=			4,239.00 3,879.00
Lower Local Services	mory boutes			3,073.00
	ransfers to Lower Local Gov	vernments		3,879.00
Kwosir		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,800.00
Kwosir		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,079.00
Lower Local Services LG Function: Local Gove Lower Local Services	ernment Planning Services			360.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kere	ll Transfers to Lower Local Gov	vernments		360.00
kwosir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	360.00
Lower Local Services Sector: Accountab	nility			2,231.00
	al Management and Accountabi	ility(LG)		2,231.00
Lower Local Services	и типидетені ини Ассоинион	my(LO)		2,231.00
	ll Transfers to Lower Local Gov	vernments		2,231.00
Kwosir		Not Specified	263102 LG Unconditional grants(current)	2,231.00
Lower Local Services		I CIV. V		102 920 66
LCIII: Moyok		LCIV: Kween		102,830.66
Sector: Agricultur				80,936.58
Lower Local Services	tural Advisory Services			80,936.58
Output: LLG Advisor LCII: Moyok	ry Services (LLS)			80,656.58
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 sectora LCII: Moyok	l Transfers to Lower Local Gov	vernments		280.00
Moyok		Subcounty Cofunding	263202 LG Unconditional grants(capital)	280.00
Lower Local Services	1 m			1 505 00
Sector: Works and	•	- ·		1,505.00
	Urban and Community Access	Koads		1,505.00
Lower Local Services Output: Community A LCII: Moyok	Access Road Maintenance (LLS)		1,505.00
Moyok s/c		URF	263204 Transfers to other gov't units(capital)	1,505.00
Lower Local Services				
Sector: Education				8,667.80
	mary and Primary Education			8,667.80
Lower Local Services Output: Primary Scho LCII: Kabelyo	pols Services UPE (LLS)			8,467.80
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,753.95
LCII: Moyok			units(current)	

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 T LCII: Moyok	Transfers to Lower Local G	overnments		200.00
Moyok		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Health				5,372.28
LG Function: Primary H	<i>lealthcare</i>			5,372.28
Lower Local Services Output: NGO Basic Hea LCII: Kabelyo	althcare Services (LLS)			4,887.38
Kabelyo HCII	Sukut village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.38
Output: Multi sectoral T LCII: Moyok	Transfers to Lower Local G	overnments		484.90
Health department	Moyok village	Locally Raised Revenues	263102 LG Unconditional grants(current)	484.90
Lower Local Services				2.110.00
Sector: Water and E				2,118.00
	ter Supply and Sanitation			2,118.00
Lower Local Services Output: Multi sectoral T LCII: Kabelyo	Fransfers to Lower Local G	overnments		2,118.00
moyok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,118.00
Lower Local Services				7.41.00
Sector: Social Devel	-			541.00
	ty Mobilisation and Empow	erment		541.00
Lower Local Services Output: Multi sectoral T LCII: Moyok	Fransfers to Lower Local G	overnments		541.00
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	541.00
Lower Local Services Sector: Public Sector	r Managomont			2,478.00
LG Function: Local Stat	· ·			2,260.00
Lower Local Services	utory Doutes			2,200.00
	Transfers to Lower Local G	overnments		2,260.00
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,260.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			218.00

Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community		219.00
Governments		218.00
Not Specified	263204 Transfers to other gov't units(capital)	218.00
		1,212.00
tability(LG)		1,212.00
Governments		1,212.00
Not Specified	263102 LG Unconditional grants(current)	1,212.00
LCIV: Kween		286,360.63
		107,584.00
		107,584.00
		104,407.00
Farmer co funding	263201 LG Conditional grants(capital)	1,299.07
Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,107.93
Sub county co funding	263201 LG Conditional grants(capital)	2,000.00
Governments		3,177.00
Farmers Cofunding	263202 LG Unconditional grants(capital)	3,177.00
		16,028.00
ess Roads		16,028.00
LLS)		1,028.00
URF	263204 Transfers to other gov't units(capital)	1,028.00
	/	15,000.00
URF	263101 LG Conditional grants(current)	15,000.00
		12 055 02
		12,055.82
ļ		12,055.82
n		4,400.00
	Farmer co funding Conditional Grant for NAADS Sub county co funding Governments Farmers Cofunding LESS Roads LSS LSS	Not Specified 263204 Transfers to other gov't units(capital) tability(LG) Governments Not Specified 263102 LG Unconditional grants(current) LCIV: Kween Farmer co funding 263201 LG Conditional grants(capital) Conditional Grant for NAADS grants(capital) Sub county co funding 263201 LG Conditional grants(capital) Governments Farmers Cofunding 263201 LG Conditional grants(capital) Governments Farmers Cofunding 263202 LG Unconditional grants(capital) ess Roads LLS) URF 263204 Transfers to other gov't units(capital) URF 263101 LG Conditional grants(current)

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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		Conditional Grant to SFG	231001 Non- Residential Buildings	2,200.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Chepsukunya Town				7,305.82
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.56
LCII: Kapkwot			umis (current)	
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
Output: Multi sectoral Ta LCII: Kapkwot	ransfers to Lower Local Gove	rnments		350.00
Ngenge		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Lower Local Services				
Sector: Health				5,078.79
LG Function: Primary Ho	ealthcare			5,078.79
Lower Local Services Output: Basic Healthcare LCII: Chepsukunya Town	e Services (HCIV-HCII-LLS) Board			4,850.69
Chepsukunya HCII	Kapkwich cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
LCII: Kapkwot				
Ngenge HCIII	Cheringir village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral Ta LCII: Kapkwot	ransfers to Lower Local Gove	rnments		228.10
Health department	Cheringir	Locally Raised Revenues	263102 LG Unconditional grants(current)	228.10
Lower Local Services Sector: Water and En	nvironment			45,044.00
LG Function: Rural Wate	er Supply and Sanitation			45,044.00
Capital Purchases Output: Borehole drilling 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

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 d LCII: Kapachirya	drilling and rehabilitation			34,054.00
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
Capital Purchases				
Lower Local Services				400.00
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local Go	vernments		490.00
Ngenge		Locally Raised Revenues	263201 LG Conditional grants(capital)	490.00
Lower Local Services				2 20 7 00
Sector: Social Develop	•			2,395.00
•	Mobilisation and Empower	rment		2,395.00
<i>Lower Local Services</i> Output: Multi sectoral Tr LCII: Kapkwot	ansfers to Lower Local Go	vernments		2,395.00
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
Lower Local Services Sector: Public Sector	Management			97,205.02
LG Function: District and	•			92,215.02
Capital Purchases	Croun Huminisiration			72,213.02
Output: Buildings & Othe LCII: Kapkwot	er Structures			92,215.02
Ngenge sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	92,215.02
Capital Purchases LG Function: Local Statut	tory Bodies			4,990.00
Lower Local Services Output: Multi sectoral Tr. LCII: Kapkwot	ansfers to Lower Local Go	vernments		4,990.00
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
Lower Local Services				
Sector: Accountability	v			970.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	cial Management and Accountabi	Elity(LG)		970.00
Lower Local Services	al Tuerefeus to Lemm Leesl Cor			970.00
LCII: Kapkwot	ral Transfers to Lower Local Gov			
Ngenge		Not Specified	263102 LG Unconditional grants(current)	970.00
LCIII: Not Speci	fied	LCIV: Kween		17,346.00
Sector: Education		LCIV. Kween		4,037.00
	i imary and Primary Education			4,037.00
Capital Purchases	imary and 1 rimary Education			4,037.00
•	construction and rehabilitation			4,037.00
Monitoring		Conditional Grant to	231001 Non-	4,037.00
		SFG	Residential Buildings	
Capital Purchases	177			2.00.4.00
Sector: Water and				3,094.00
	al Resources Management			3,094.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		3,094.00
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 De	-			10,215.00
LG Function: Comm	unity Mobilisation and Empower	ment		10,215.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		10,215.00
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 Speci	fied	LCIV: Not Specij	fied	87,392.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	Transport			65,506.93
LG Function: District, U	rban and Community Access	Roads		65,506.93
Lower Local Services				
Output: District Roads I LCII: Not Specified	Maintainence (URF)			65,506.93
Routine maintenance of		URF	263101 LG Conditional	65,506.93
108 km of roads district wide			grants(current)	
Lower Local Services				
Sector: Health				2,000.00
LG Function: Primary H	Iealthcare			2,000.00
Capital Purchases				
Output: Staff houses con LCII: Not Specified	nstruction and rehabilitation			2,000.00
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
Capital Purchases				
Sector: Water and E				5,665.00
LG Function: Natural Re	esources Management			5,665.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gov	ernments		5,665.00
Kaptoyoy		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
Ngenge		Not Specified	263201 LG Conditional grants(capital)	1,850.00
Lower Local Services				
Sector: Social Devel	opment			9,221.00
LG Function: Communit	ty Mobilisation and Empower	ment		9,221.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gov	vernments		9,221.00
Kitawoi CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,629.00
Ngenge 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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kwanyiy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
Lower Local Services				
Sector: Public Sector	r Management			5,000.00
LG Function: District an	d Urban Administration			5,000.00
Capital Purchases Output: Buildings & Otl LCII: Not Specified	her Structures			5,000.00
Monitoring, EIA assessment Capital Purchases		Not Specified	231001 Non- Residential Buildings	5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Benet		LCIV: Kween		569,150.81
Sector: Agriculture				109,957.00
LG Function: Agricultu	ral Advisory Services			105,107.00
Lower Local Services Output: LLG Advisory LCII: Mengya	Services (LLS)			104,407.00
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 LCII: Mengya	Transfers to Lower Local G	overnments		700.00
Benet		sub county cofunding	263202 LG Unconditional grants(capital)	700.00
Lower Local Services LG Function: District P	Production Services			4,850.00
Capital Purchases Output: Slaughter slab LCII: Chemwom Town 1				4,850.00
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	231007 Other	4,850.00
Capital Purchases				
Sector: Works and	-			3,432.10
	Urban and Community Acces	s Roads		3,432.10
Lower Local Services Output: Community Ad LCII: Kaseko	ccess Road Maintenance (LL	LS)		3,432.10
Benet s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	3,432.10
Lower Local Services Sector: Education				157,459.06
LG Function: Pre-Prim	ary and Primary Education			63,547.06
_	struction and rehabilitation			40,000.00
LCII: Kaseko Construction of 2 classrooms in Kitany	Kitany village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
p/s				
Output: PRDP-Provision LCII: Kitany	on of furniture to primary so	chools		2,500.00
Supply of 25 desks to Kitany p/s	kitany	PRDP	231006 Furniture and Fixtures	2,500.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kaseko	ols Services UPE (LLS)			20,747.06

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 T LCII: Mengya	ransfers to Lower Local Gov	ernments		300.00
Benet	Kawuswo village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services LG Function: Secondary	Education			93,912.00
Lower Local Services Output: Secondary Capi LCII: Kaseko	tation(USE)(LLS)			93,912.00
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,912.00
Lower Local Services				00.220.00
Sector: Health				80,338.09
LG Function: Primary H Capital Purchases	eauncare			80,338.09
=	struction and rehabilitation oard			70,000.00
Construction of .staff house in Chemwom HCIII	Chemwom village	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Likil	lthcare Services (LLS)			4,887.40

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 Healthca LCII: Chemwom Town E	re Services (HCIV-HCII-LLS) Board)		4,850.69
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 T LCII: Mengya	Transfers to Lower Local Gov	rernments		600.00
Health department		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services	7 •			<i>57, 207, 00</i>
Sector: Water and E				56,296.00
	ter Supply and Sanitation			56,296.00
Capital Purchases Output: Spring protecti LCII: Likil	on			4,000.00
Protection of Anio- Bosha Kapchemelei LCII: Tambajja	Kapchemelei village	Conditional transfer for Rural Water	231007 Other	2,000.00
Protection 0f Anio- Kiyani	Tobot village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of LCII: Mulungwa	f piped water supply system			50,496.00
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	231007 Other	50,496.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Mulungwa	Transfers to Lower Local Gov	rernments		1,800.00
Benet		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Lower Local Services				
Sector: Social Devel	-			4,053.00
	ity Mobilisation and Empoweri	ment		4,053.00
Lower Local Services Output: Multi sectoral T LCII: Mengya	Fransfers to Lower Local Gov	rernments		4,053.00
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
Lower Local Services			- , ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sec	ctor Management			157,065.56
	t and Urban Administration			151,781.56
Capital Purchases Output: Buildings & LCII: Mengya	Other Structures			151,781.56
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	151,781.56
Capital Purchases LG Function: Local S	Statutory Bodies			3,484.00
Lower Local Services				
Output: Multi sector LCII: Mengya	al Transfers to Lower Local G	overnments		3,484.00
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
	Government Planning Services			1,800.00
Lower Local Services Output: Multi sector LCII: Mengya	al Transfers to Lower Local G	overnments		1,800.00
Benet		Not Specified	263204 Transfers to other gov't units(capital)	1,800.00
Lower Local Services	T 474.			== 0.00
Sector: Accounta	•	1.11. (7.6)		550.00
Lower Local Services	cial Management and Accounta	ibility(LG)		550.00
	al Transfers to Lower Local G	overnments		550.00
Benet		Not Specified	263102 LG Unconditional grants(current)	550.00
Lower Local Services LCIII: Binyiny		LCIV: Kween		191,441.57
Sector: Agricultur	ro	Letv. Rween		77,447.00
•	ltural Advisory Services			77,447.00
Lower Local Services Output: LLG Adviso	•			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)	
Binyiny		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	
Output: Multi sector LCII: Tukumo	al Transfers to Lower Local G	overnments		1,540.00

Description	Specific Location	Source of Funding	Expenditure Item A	Allocation (Shs'000s)
Binyiny		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,540.00
Lower Local Services				
Sector: Works and T	ransport			1,616.00
LG Function: District, U	rban and Community Acces	s Roads		1,616.00
Lower Local Services Output: Community Acc LCII: Chepyakaniet	cess Road Maintenance (LL	S)		1,616.00
Binyiny s/c	District headquarters	URF	263204 Transfers to other gov't units(capital)	1,616.00
Lower Local Services Sector: Education				8,179.95
	ry and Primary Education			8,179.95
Lower Local Services	, ,			,
Output: Primary School LCII: Chepyakaniet	s Services UPE (LLS)			8,029.95
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	Chesasurwo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.90
Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local G	overnments		150.00
Binyiny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Health				150.00
LG Function: Primary H	lealthcare			150.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Tukumo	Transfers to Lower Local G	overnments		150.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
Lower Local Services				
Sector: Water and E				1,174.00
	er Supply and Sanitation			1,174.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local G	overnments		1,174.00
Binyiny		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,174.00
Lower Local Services				
Sector: Social Develo	opment			126.00
LG Function: Communit	ty Mobilisation and Empowe	erment		126.00
Lower Local Services				

Description Specific Loc	cation Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to L LCII: Tukumo	ower Local Governments		126.00
Binyiny	Locally Raised Revenues	263102 LG Unconditional grants(current)	126.00
Lower Local Services			
Sector: Public Sector Managem			100,883.62
LG Function: District and Urban Adm	inistration		97,602.62
Capital Purchases Output: Buildings & Other Structure LCII: Tukumo	s		97,602.62
Binyiny sc administration block construction	Other Transfers from Central Government	231001 Non- Residential Buildings	97,602.62
Capital Purchases LG Function: Local Statutory Bodies			2,905.00
Lower Local Services	amon I and Community		2 005 00
Output: Multi sectoral Transfers to L LCII: Tukumo			2,905.00
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
Lower Local Services LG Function: Local Government Plan	ning Services		376.00
Lower Local Services Output: Multi sectoral Transfers to L LCII: Tukumo	ower Local Governments		376.00
Binyiny	Not Specified	263204 Transfers to other gov't units(capital	376.00
Lower Local Services			
Sector: Accountability			1,865.00
LG Function: Financial Management	and Accountability(LG)		1,865.00
Lower Local Services Output: Multi sectoral Transfers to L LCII: Tukumo	ower Local Governments		1,865.00
Binyiny	Not Specified	263102 LG Unconditional grants(current)	1,865.00
Lower Local Services	I CNI V		E 48 E80 83
LCIII: Binyiny Town Council	LCIV: Kween		547,579.72
Sector: Agriculture	•		72,157.10
LG Function: Agricultural Advisory So	ervices		72,157.10
Lower Local Services Output: LLG Advisory Services (LLS LCII: Kwobus	5)		71,157.10
Binyiny TC	Farmer co funding	263201 LG Conditional grants(capital)	681.62

				•
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 T LCII: Kwobus	ransfers to Lower Local Gov	ernments		1,000.00
Binyiny Town Council		Farmers Cofunding	263202 LG Unconditional grants(capital)	1,000.00
Lower Local Services	waxa axa o wt			122 712 04
Sector: Works and The	ransport ban and Community Access I	Do a da		132,713.04 132,713.04
Capital Purchases	van ana Communuy Access F	toaus		132,/13.04
=	ner Structures (Administrativ	e)		30,589.28
Construction Works Office	Kapkworos village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	30,589.28
Output: Vehicles & Othe LCII: Kapkworos Ward	r Transport Equipment			11,886.31
maitainance of transport equipment		Conditional Grant to feeder roads maintenance workshops	231004 Transport Equipment	11,886.31
Capital Purchases		•		
Lower Local Services Output: Urban unpaved LCII: Kwobus	roads Maintenance (LLS)			60,546.45
Binyiny Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,546.45
Output: District Roads M LCII: Kapkworos Ward	Maintainence (URF)			7,000.00
Office operations		URF	263101 LG Conditional grants(current)	7,000.00
Output: Multi sectoral T LCII: Kwobus	ransfers to Lower Local Gov	ernments		22,691.00
Town council salaries		Urban Unconditional Grant -Wage	263202 LG Unconditional grants(capital)	22,691.00
Lower Local Services				122.050.50
Sector: Education	in' ni d			123,979.79
LG Function: Pre-Primar	ry and Primary Education			66,381.79
Capital Purchases Output: Vehicles & Othe LCII: Kapkworos Ward	r Transport Equipment			13,500.00
Motorcycle for inspection in DEO's office	District headquaters	PRDP	231004 Transport Equipment	13,500.00
Output: Classroom const LCII: Kapkworos Ward	ruction and rehabilitation			40,000.00
Construction of 2 classrooms in Chekwom p/s	Chekwom village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary Schools	s 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 T LCII: Kapkworos Ward	ransfers to Lower Local Gov	ernments	, ,	5,769.63
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shutters latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured. LCII: Kisongi Ward	District Hqters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,268.63
School play ground levelled in Binyiny p/s in Binyiny T/C,Kisongi ward,Binyiny cell, Lower Local Services	binyiny cell	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,501.00
LG Function: Secondary	Education			57,598.00
Lower Local Services Output: Secondary Capi LCII: Kisongi Ward	tation(USE)(LLS)			57,598.00
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,598.00
Lower Local Services				
Sector: Health				14,205.80
LG Function: Primary H	ealthcare			14,205.80
Capital Purchases Output: PRDP-Theatre of LCII: Kapkworos Ward	construction and rehabilitatio	on		400.00
Monitoring		PRDP	231001 Non- Residential Buildings	400.00
Capital Purchases				
Lower Local Services	· C (HOW HOW I C			2 222 00
Output: Basic Healthcar LCII: Kapkworos Ward	e Services (HCIV-HCII-LLS))		3,233.80
Binyiny HCIII	Kapnorongo cell	Conditional Grant to PHC - development	263104 Transfers to other gov't	3,233.80
Output: Multi sectoral T LCII: Kapkworos Ward	ransfers to Lower Local Gov	ernments	units(current)	10,572.00

Description Specific I	ocation Source	of Funding Expenditu	ure Item Allocation (Shs'000s)
Binyiny market	Locally Revenue		ransfers to 600.00 t units(capital)
Binyiny HCIII) (Former 263204 Tr	
LCII: Kwobus	,	C	
Health department	Locally Revenue		onal
Health department	Locally Revenue		onal
Health department		Unconditional 263102 L0 Unconditi grants(cur	onal
Health department	Urban U Grant - '	Inconditional 263102 Lo	G 2,032.00 onal
Lower Local Services Sector: Water and Environme	4		5 910 00
LG Function: Rural Water Supply a			5,810.00 5,810.00
Lower Local Services Output: Multi sectoral Transfers to			5,810.00
LCII: Kapkworos Ward			
Binyiny Town council	Locally Revenue		G Conditional 5,000.00 oital)
LCII: Kisongi Ward	I CLICA	A (2201 L	
Binyiny Town Council	LGMSL LGDP)	O (Former 263201 LO grants(cap	G Conditional 810.00 oital)
Lower Local Services Sector: Social Development			17,904.00
LG Function: Community Mobilisat	ion and Emnowerment		17,904.00
Lower Local Services	он ини Етрожетием		17,704.00
Output: Multi sectoral Transfers to LCII: Not Specified	Lower Local Governments		17,904.00
Binyiny TC salary	Urban E Grant-w	•	G Conditional 10,524.00 ital)
Binyiny TC	Locally Revenue		onal
Binyiny TC		Unconditional 263102 L0 Non Wage Unconditi- grants(cur	onal
Lower Local Services			
Sector: Public Sector Manage			140,180.00
LG Function: District and Urban Ad	lministration		120,000.00
Capital Purchases Output: PRDP-Vehicles & Other T LCII: Kapkworos Ward	ransport Equipment		115,000.00
Purchase of Double Cubin Pich up	LGMSI LGDP)	O (Former 231004 Tr Equipmen	
Output: PRDP-Office and IT Equip	oment (including Software)		5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkworos Ward				
Purchase of Computerfor Deputy CAO		PRDP	231005 Machinery and Equipment	2,500.00
Purchase of Computer for Planning Unit		PRDP	231005 Machinery and Equipment	2,500.00
Capital Purchases LG Function: Local Stat	tutory Bodies			19,180.00
Lower Local Services	ano. y Dounes			12,100,00
Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		19,180.00
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
	vernment Planning Services			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		1,000.00
Town council		Not Specified	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services	_			
Sector: Accountabili	•			40,630.00
	Management and Accounta	bility(LG)		24,652.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		24,652.00
Binyiny Town council		Not Specified	263102 LG Unconditional grants(current)	24,652.00
Lower Local Services LG Function: Internal A	audit Services			15,978.00
Lower Local Services Output: Multi sectoral T LCII: Kwobus	Transfers to Lower Local G	overnments		15,978.00
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,978.00
Lower Local Services		LOW II		0.45 5.40 44
LCIII: Kaproron		LCIV: Kween		947,548.41
Sector: Agriculture				75,907.00
LG Function: Agricultur	ral Advisory Services			75,907.00
Lower Local Services Output: LLG Advisory S LCII: Kaproron Town Bo				75,907.00
Kaproron		Sub county co funding	263201 LG Conditional grants(capital)	1,300.00

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 T i	vananovt			75,215.00
	runsport ban and Community Access R	oads		75,215.00
Capital Purchases	bun unu Communuy Access N	ouus		75,215.00
=	ads construction and rehabilit	ation		74,000.00
Rehebilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	231003 Roads and Bridges	74,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kapmwam	ess Road Maintenance (LLS)			1,215.00
kaproron s/c		URF	263204 Transfers to other gov't units(capital)	1,215.00
Lower Local Services				447.004.40
Sector: Education	18.1 EL 4			445,824.63
LG Function: Pre-Primai Lower Local Services	ry and Primary Education			12,252.63
Output: Primary Schools LCII: Chemwania	Services UPE (LLS)			9,911.86
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.96
LCII: Kaproron Town Boa	ard			
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 T LCII: Kaproron Town Boa	ransfers to Lower Local Gove ard	ernments		2,340.77
rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,340.77
Lower Local Services LG Function: Secondary	Education			433,572.00
Capital Purchases Output: Teacher house of LCII: Kaproron Town Boa				140,000.00
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	231002 Residential Buildings	140,000.00
	d science room construction ard			123,050.00
completion of science lab in st micheal Girls SS	St Michael Village	SFG (Presidential pledge)	231001 Non- Residential Buildings	123,050.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Chemwania	oitation(USE)(LLS)			170,522.00
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,978.00
LCII: Kaproron Town Bo	oard		,	
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,544.00
Lower Local Services				210.010.5
Sector: Health	or 1.1			210,918.54
LG Function: Primary I	Healthcare			210,918.54
Capital Purchases Output: Buildings & Ot LCII: Kaproron Town Bo	ther Structures (Administrativ	e)		29,000.00
Construction of Health office phase I		Other Transfers from Central Government	231001 Non- Residential Buildings	29,000.00
Output: OPD and other LCII: Kaproron Town Bo	ward construction and rehabitated	litation		12,000.00
Construction of walkway in Kaproron HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
	construction and rehabilitatio	n		153,600.00
Construction of Fheatre at Kaproron HCIV	Kaprroron	PRDP	231001 Non- Residential Buildings	153,600.00
-	re Services (HCIV-HCII-LLS)			16,168.54
LCII: Kaproron Town Bo	oard Kaproron village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,168.54
Output: Multi sectoral ' LCII: Kaproron Town Bo	Transfers to Lower Local Gov	ernments	umus(current)	150.00
Health department	Lesoso village	Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
Lower Local Services				
Sector: Water and E	Environment			43,496.00
	ter Supply and Sanitation			43,496.00
Capital Purchases Output: Construction o LCII: Kapmwam	f piped water supply system			43,496.00
Rehabilitation of Kaproron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	231007 Other	43,496.00
Capital Purchases	,			-a
Sector: Social Deve	•			581.00
LG Function: Commun	ity Mobilisation and Empowern	nent		581.00

Description Specific Locati	ion Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			
Output: Multi sectoral Transfers to Low LCII: Kaproron Town Board	ver Local Governments		581.00
Kaproron	Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
Kaproron	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.00
Lower Local Services			00.040.0
Sector: Public Sector Managemen			92,940.24
LG Function: District and Urban Admini	istration		91,500.24
Capital Purchases Output: Buildings & Other Structures LCII: Kaproron Town Board			91,500.24
Kaproron sc administration block renovation and sub couty chief house construction	Other Transfers from Central Government	231001 Non- Residential Buildings	91,500.24
Capital Purchases LG Function: Local Statutory Bodies			1,440.00
Lower Local Services	Table 1 Comments		1 440 00
Output: Multi sectoral Transfers to Low LCII: Kaproron Town Board			1,440.00
Kaproron	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.00
Lower Local Services			
Sector: Accountability			2,666.00
LG Function: Financial Management an	d Accountability(LG)		2,666.00
Lower Local Services Output: Multi sectoral Transfers to Low LCII: Kaproron Town Board	ver Local Governments		2,666.00
Kaproron	Not Specified	263102 LG Unconditional grants(current)	2,666.00
Lower Local Services	LCIV: Kween		277, 570, 70
LCIII: Kaptoyoy	LCIV: Kween		276,570.79
Sector: Agriculture			85,407.00
	aces		85,407.00
LG Function: Agricultural Advisory Serv			
LG Function: Agricultural Advisory Serv Lower Local Services Output: LLG Advisory Services (LLS)			85,407.00
LG Function: Agricultural Advisory Serv Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kaptoyoy	Farmer co funding	263201 LG Conditional grants(capital)	85,407.00 889.04
LG Function: Agricultural Advisory Serv Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kaptoyoy Kaptoyoy			,
LG Function: Agricultural Advisory Serv Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kaptoyoy Kaptoyoy	Farmer co funding	grants(capital) 263201 LG Conditional	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T				2,459.00
LG Function: District, U	rban and Community Acces	s Roads		2,459.00
Lower Local Services Output: Community Acc LCII: Kaptoyoy	eess Road Maintenance (LL	S)		1,359.00
Kaptoyoy s/c		URF	263204 Transfers to other gov't units(capital)	1,359.00
Output: Multi sectoral T LCII: Ngoryemwo	ransfers to Lower Local G	overnments		1,100.00
Kaptoyoy	kapchobor-ngormwo	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,100.00
Lower Local Services Sector: Education				142 245 90
	ry and Primary Education			142,245.89 68,440.89
Capital Purchases	ry ana i rimary Laucanon			00,440.02
=	truction and rehabilitation			40,000.00
Construction of 2 classrooms in Songenwo p/s	Toswo village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
	m construction and rehabil	itation		5,800.00
Rehabilitation of 2 Classrooms in Kapteror primary school	Kapchemakalal village	PRDP	231001 Non- Residential Buildings	5,800.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kabukoch	s Services UPE (LLS)			19,340.89
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

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 T LCII: Kabukoch	ransfers to Lower Local Gove	ernments		3,300.00
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
Lower Local Services LG Function: Secondary	Education			73,805.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kabukoch	tation(USE)(LLS)			73,805.00
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
Lower Local Services				
Sector: Health				1,946.90
LG Function: Primary H	ealthcare			1,946.90
Lower Local Services Output: Basic Healthcar LCII: Toswo	e Services (HCIV-HCII-LLS)			1,616.90
Atar HCII	Chesimwo village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral T LCII: Kaptoyoy	ransfers to Lower Local Gove	ernments	,	330.00
Health department	Kaptoyoy	Locally Raised Revenues	263102 LG Unconditional grants(current)	330.00
Lower Local Services	•			22.051.00
Sector: Water and E				33,951.00
LG Function: Rural Wat	er Supply and Sanitation			33,951.00
Capital Purchases Output: Spring protection LCII: Toswo	on			2,000.00
Protection of Anio- Batya spring	Chekwosum village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of LCII: Toswo	piped water supply system			31,071.00
Extension of Kabukoch GFS II	Kapchesikor village to Korya village	Conditional transfer for Rural Water	231007 Other	31,071.00
Capital Purchases				

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transf LCII: Not Specified	ers to Lower Local G	overnments		880.00
Kaptoyoy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	880.00
Lower Local Services Social Dayslanma	oza f			1 100 00
Sector: Social Developme		over ove t		1,100.00
LG Function: Community Mod Lower Local Services	ошѕанон ана Етроже	ermeni		1,100.00
Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		1,100.00
Kaptoyoy		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Kaptoyoy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				< 0.70 00
Sector: Public Sector Ma	O			6,078.00
LG Function: Local Statutory Lower Local Services	Bodies			5,160.00
<i>Lower Local Services</i> Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		5,160.00
Kaptoyoy		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kaptoyoy		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,160.00
Lower Local Services LG Function: Local Governm e	ent Planning Services			918.00
Lower Local Services Output: Multi sectoral Transf LCII: Kaptoyoy	ers to Lower Local G	overnments		918.00
kaptoyoy		Not Specified	263204 Transfers to other gov't units(capital)	918.00
Lower Local Services Sector: Accountability				3,383.00
Sector. Accountability LG Function: Financial Mana	geoment and Accounta	hility(I C)		3,383.00
LO Function: Financial Mana Lower Local Services Output: Multi sectoral Transf				3,383.00
LCII: Kaptoyoy				,
Kaptoyoy		Not Specified	263102 LG Unconditional grants(current)	3,383.00
Lower Local Services				
LCIII: Kaptum		LCIV: Kween		254,500.31
Sector: Agriculture				90,257.00
LG Function: Agricultural Ad	visory Services			85,407.00
Lower Local Services Output: LLG Advisory Service	es (LLS)			85,407.00

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
Lower Local Services LG Function: District Pr	oduction Services			4,850.00
Capital Purchases				
Output: Slaughter slab o LCII: Kaptum	construction			4,850.00
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	231007 Other	4,850.00
Capital Purchases				
Sector: Works and T	-			47,898.00
	rban and Community Access	Roads		47,898.00
Lower Local Services Output: Community Acc LCII: Kaptum	cess Road Maintenance (LLS)		2,334.00
kaptum s/c		URF	263204 Transfers to other gov't units(capital)	2,334.00
Output: District Roads I LCII: Kaptum	Maintainence (URF)			42,000.00
3 km periodic maitainace of Bumotoi- Kaptum road		URF	263101 LG Conditional grants(current)	42,000.00
•	Transfers to Lower Local Gov	vernments		3,564.00
kaptum	Kapkwere-Aloman	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,564.00
Lower Local Services				
Sector: Education				104,330.31
	ry and Primary Education			104,330.31
Capital Purchases Output: Classroom cons LCII: Kaptum	truction and rehabilitation			2,200.00
Rehabilitation of 2 Classrooms in Kaptum	Reberwo	Conditional Grant to SFG	231001 Non- Residential Buildings	2,200.00
P/s Output: PRDP-Classroo LCII: Cheminy	om construction and rehabilit	ation		83,700.00
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	n of furniture to primary sch	ools	Zandings	7,200.00

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
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPF (LLS)			10,950.31
LCII: Aloman	S Services Of E (LLS)			10,730.31
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 T LCII: Kaptum	ransfers to Lower Local Go	vernments	,	280.00
Kaptum		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Lower Local Services				20400
Sector: Health LG Function: Primary H	og Ithog w			304.00 304.00
Lower Local Services	eauncare			304.00
	ransfers to Lower Local Go	vernments		304.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	304.00
Lower Local Services Sector: Water and En				2 200 00
LG Function: Rural Water				2,200.00 2,200.00
Capital Purchases	г Зирріу ини Зинишіон			2,200.00
Output: Spring protection LCII: Kaptum	on			2,000.00
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Cheminy	ransfers to Lower Local Go	vernments		200.00
Kaptum	market	Locally Raised Revenues	263201 LG Conditional grants(capital)	200.00
Lower Local Services				
Sector: Social Develo	-			650.00
LG Function: Community Lower Local Services	y Mobilisation and Empower	rment		650.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sect LCII: Kaptum	toral Transfers to Lower Local Gov	vernments		650.00
Kaptum		Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
Lower Local Servic	res			
Sector: Public S	Sector Management			6,042.00
LG Function: Loca				4,990.00
Lower Local Service Output: Multi sect LCII: Kaptum	es toral Transfers to Lower Local Gov	vernments		4,990.00
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
	al Government Planning Services			1,052.00
Lower Local Service Output: Multi sect LCII: Kaptum	res toral Transfers to Lower Local Gov	vernments		1,052.00
kaptum		Not Specified	263204 Transfers to other gov't units(capital)	1,052.00
Lower Local Service				
Sector: Accoun	=			2,819.00
	uncial Management and Accountable	ility(LG)		2,819.00
Lower Local Service Output: Multi sect LCII: Kaptum	es toral Transfers to Lower Local Gov	vernments		2,819.00
Kaptum		Not Specified	263102 LG Unconditional grants(current)	2,819.00
Lower Local Service	res	LCW V		121 127 57
LCIII: Kiriki	<u> </u>	LCIV: Kween		131,126.76
Sector: Agricult				80,656.58
LG Function: Agri Lower Local Servic	cultural Advisory Services			80,656.58
	isory Services (LLS)			80,656.58
Kiriki		Farmer co funding	263201 LG Conditional grants(capital)	786.54
Kiriki		Sub county co funding	263201 LG Conditional grants(capital)	
Kiriki		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,370.04
Lower Local Service				1 204 00
Sector: Works a	-	Donda		1,204.00
Lower Local Service	rict, Urban and Community Access ares	nouas		1,204.00
D 1/2				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Korite	cess Road Maintenance (LLS)			1,204.00
kiriki s/c	Kitany village to Tabagon village	URF	263204 Transfers to other gov't units(capital)	1,204.00
Lower Local Services				2 201 00
Sector: Education	I D.: E I			2,201.00
Lower Local Services	ary and Primary Education			2,201.00
	Fransfers to Lower Local Gove	ernments		2,201.00
Kirirki		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
Lower Local Services				4262.10
Sector: Health	T 1.1			4,263.18
LG Function: Primary E Lower Local Services	lealthcare			4,263.18
	re Services (HCIV-HCII-LLS)			1,616.90
Kiriki HCII	Kamabatini village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
Output: Multi sectoral T LCII: Kiriki	Fransfers to Lower Local Gove	ernments		2,646.28
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
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			27.047.00
Sector: Water and E				36,946.00
	ter Supply and Sanitation			36,946.00
Capital Purchases Output: Borehole drillin LCII: Kere	ng and rehabilitation			35,946.00
Borehole construction in Kiptari LCII: Kiriki	Chepsukunya cell	Conditional transfer for Rural Water	231007 Other	17,973.00
Borehole construction in Kamabati	Kamabati	Conditional transfer for Rural Water	231007 Other	17,973.00
Capital Purchases Lower Local Services Output: Multi sectoral	Fransfers to Lower Local Gove	ernments		1,000.00

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 Deve	-			900.00
LG Function: Commun Lower Local Services	nity Mobilisation and Empowe	erment		900.00
	Transfers to Lower Local Go	overnments		900.00
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	an Managanant			2 527 00
Sector: Public Sect	•			2,527.00
LG Function: Local State Lower Local Services	atutory Boates			2,327.00
	Transfers to Lower Local Go	overnments		2,327.00
Kiriki		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,327.00
Lower Local Services LG Function: Local Go	overnment Planning Services			200.00
Lower Local Services Output: Multi sectoral LCII: Kiriki	Transfers to Lower Local Go	overnments		200.00
kiriki		Not Specified	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
Sector: Accountabi	•			2,429.00
	al Management and Accounta	bility(LG)		2,429.00
Lower Local Services Output: Multi sectoral LCII: Kiriki	Transfers to Lower Local Go	overnments		2,429.00
Kiriki		Not Specified	263102 LG Unconditional grants(current)	2,429.00
Lower Local Services		ICNI. V.		225 146 55
LCIII: Kitawoi		LCIV: Kween		235,146.77
Sector: Agriculture				85,957.00
LG Function: Agriculti	urai Advisory Services			85,957.00
Lower Local Services Output: LLG Advisory LCII: Kitawoi	y Services (LLS)			85,407.00
Kitawoi		Sub county co funding	263201 LG Conditional grants(capital)	1,600.00

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 T LCII: Kitawoi	ransfers to Lower Local G	overnments		550.00
Kitawoi		Subcounty Cofunding	263202 LG Unconditional grants(capital)	550.00
Lower Local Services Sector: Works and T	rangnort			30,438.00
	runsport rban and Community Acces	s Roads		30,438.00
Lower Local Services	oun una Communuy Acces	s Rouus		30,430.00
	ess Road Maintenance (LL	S)		2,438.00
Kitwoi s/c		URF	263204 Transfers to other gov't units(capital)	2,438.00
Output: District Roads N LCII: Not Specified	Aaintainence (URF)			28,000.00
Rehabilitation of chepyakanet Bridge		URF	263101 LG Conditional grants(current)	28,000.00
Lower Local Services				## 000 14
Sector: Education	in' ni d			57,980.12
LG Function: Pre-Primal Capital Purchases	ry and Primary Education			57,980.12
	ruction and rehabilitation			40,000.00
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kewakween	s Services UPE (LLS)			17,487.12
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 T LCII: Teren-Boy	ransfers to Lower Local G	overnments	.	493.00

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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
Lower Local Services				
Sector: Health				8,672.65
LG Function: Primary H	ealthcare			8,672.65
Capital Purchases Output: OPD and other LCII: Kewakween	ward construction and rehabi	litation		6,705.75
Teren-Boy HCII rehabilitated LCII: Kitawoi		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,305.75
Monitoring		Conditional Grant to PHC - development	231001 Non- Residential Buildings	400.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kitawoi	e Services (HCIV-HCII-LLS)			1,616.90
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 T LCII: Kewakween	ransfers to Lower Local Gove	ernments		350.00
Health department		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
Lower Local Services				
Sector: Water and E	nvironment			46,140.00
LG Function: Rural Wate	er Supply and Sanitation			46,140.00
Capital Purchases Output: Spring protection LCII: Sumoton	on			4,000.00
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 LCII: Tabagon	piped water supply system			40,000.00
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	231007 Other	40,000.00
Capital Purchases				
	ransfers to Lower Local Gove	ernments		2,140.00
LCII: Tabagon		LOMOD (E	2622011.0.0 12: 1	1 000 00
Kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: Tarak				
				240.00
kitawoi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develo	opment			1,100.00
LG Function: Communit	y Mobilisation and Empow	erment		1,100.00
Lower Local Services				
Output: Multi sectoral T LCII: Teren-Boy	ransfers to Lower Local G	overnments		1,100.00
Kitawoi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,100.00
Lower Local Services				
Sector: Public Sector	•			2,254.00
LG Function: Local Stati	utory Bodies			2,254.00
Lower Local Services Output: Multi sectoral T LCII: Teren-Boy	ransfers to Lower Local G	overnments		2,254.00
Kitawoi		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,254.00
Lower Local Services				2,605.00
Sector: Accountabili	ty Management and Accounta	hility(IC)		2,605.00 2,605.00
Lower Local Services	минидетет ини Ассоини	wiiiy(LO)		2,003.00
	ransfers to Lower Local G	overnments		2,605.00
Kitawoi		Not Specified	263102 LG Unconditional grants(current)	2,605.00
Lower Local Services		I CIV. II		441 (25.2)
LCIII: Kwanyiy		LCIV: Kween		441,625.36
Sector: Agriculture				80,656.58
LG Function: Agriculture	al Advisory Services			80,656.58
Lower Local Services Output: LLG Advisory S LCII: Nyimei	Services (LLS)			80,656.58
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
Lower Local Services				
Sector: Works and T	•			3,976.00
	rban and Community Acces	ss Roads		3,976.00
Lower Local Services Output: Community Acc LCII: Kapkwokoi	ess Road Maintenance (LI	LS)		2,542.00
Kwanyiy s/c		URF	263204 Transfers to other gov't units(capital)	2,542.00
Output: Multi sectoral T LCII: Kaplegep	ransfers to Lower Local G	overnments	- · · · · · · · · · · · · · · · · · · ·	1,434.00

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				107.010.07
Sector: Education				137,212.27
	ry and Primary Education			18,699.27
<i>Lower Local Services</i> Output: Primary Schools LCII: Kapkwata	Services UPE (LLS)			18,399.27
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	Kaplekep village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.08
LCII: Nyimei				
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	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 T LCII: Nyimei	ransfers to Lower Local Gove	ernments		300.00
kwanyiy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services LG Function: Secondary	Education			118,513.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kapkwata	tation(USE)(LLS)			118,513.00
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
Lower Local Services				
Sector: Health	• •			5,300.69
LG Function: Primary H	ealthcare			5,300.69
Lower Local Services Output: Basic Healthcare LCII: Kapkwata	e Services (HCIV-HCII-LLS)			4,850.69

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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 LCII: Nyimei	Transfers to Lower Local Gov	vernments		450.00
Health department	Kawuswo village	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Lower Local Services				
Sector: Water and I				124,514.25
	uter Supply and Sanitation			124,514.25
Capital Purchases Output: Construction of LCII: Nyimei	of piped water supply system			120,514.25
Construction of Kwanyiny GFS phaseI	UWA to Nyimei village V	Conditional transfer for Rural Water	231007 Other	120,514.25
Capital Purchases				
Lower Local Services				4 000 00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		4,000.00
Kwanyiy		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Lower Local Services				
Sector: Social Deve	-			1,519.00
	ity Mobilisation and Empoweri	ment		1,519.00
Lower Local Services Output: Multi sectoral LCII: Nyimei	Transfers to Lower Local Gov	vernments		1,519.00
Kwanyiy		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,519.00
Lower Local Services	M			02.401.55
Sector: Public Sector	•			82,481.57
	nd Urban Administration			78,203.57
Capital Purchases Output: Buildings & O LCII: Nyimei	ther Structures			78,203.57
Kwanyiy sc sub couty chief house construction	n	Other Transfers from Central Government	231001 Non- Residential Buildings	78,203.57
Capital Purchases LG Function: Local Sta	ututory Bodies			3,660.00
Lower Local Services Output: Multi sectoral LCII: Nyimei	Transfers to Lower Local Gov	vernments		3,660.00

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
Lower Local Services				
	Sovernment Planning Services			618.00
Lower Local Services Output: Multi sectora LCII: Nyimei	al Transfers to Lower Local G	overnments		618.00
kwanyiy		Not Specified	263204 Transfers to other gov't units(capital)	618.00
Lower Local Services				
Sector: Accountab	•			5,965.00
	ial Management and Accounta	bility(LG)		5,965.00
Lower Local Services Output: Multi sectora LCII: Nyimei	ll Transfers to Lower Local G	overnments		5,965.00
Kwanyiy		Not Specified	263102 LG Unconditional grants(current)	5,965.00
Lower Local Services				
LCIII: Kwosir		LCIV: Kween		478,083.33
Sector: Agricultur				80,656.58
=	tural Advisory Services			80,656.58
Lower Local Services Output: LLG Advisor LCII: Kapngotiny	ry Services (LLS)			80,656.58
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
Lower Local Services				
Sector: Works and	•	_		4,450.00
	Urban and Community Acces	s Roads		4,450.00
Lower Local Services Output: Community A LCII: Yatui	Access Road Maintenance (LL	S)		4,450.00
Kwosir s/c		URF	263204 Transfers to other gov't units(capital)	4,450.00
Lower Local Services				
Sector: Education				352,870.74
LG Function: Pre-Pri	mary and Primary Education			71,942.36
Capital Purchases Output: Classroom co LCII: Cheptandan	onstruction and rehabilitation			54,900.00
Construction of 2 Classroom block- Kwosir p/s LCII: Kere	Kamatelong village	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 classrooms in Kere P/s Capital Purchases Lower Local Services	Kongta village	Conditional Grant to SFG	231001 Non- Residential Buildings	14,900.00
Output: Primary Schools LCII: Kapngotiny	Services UPE (LLS)			15,067.76
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,686.38
CII: Kere				
Kere Primary School	Kongta village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.80
CII: 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 Tr LCII: Kere	ransfers to Lower Local Gove	ernments	` ,	1,974.60
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		I 11 D ' 1	262104 T	400.00
Kwosir		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services L G Function: Secondary .	Education			280,928.37
Capital Purchases Output: Classroom const LCII: Kere	ruction and rehabilitation			280,928.37
Construction of 2 dormitories and 6 classrooms in Sebei Girls	Kere	SFG (presidential pledge)	231001 Non- Residential Buildings	280,928.37
Capital Purchases				
Sector: Health				9,137.01
LG Function: Primary He Lower Local Services				9,137.01
Output: NGO Basic Heal LCII: Kwosir	thcare Services (LLS)			4,887.40
Kongta HCII	Kongta village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.40
Output: Basic Healthcare LCII: Kwosir	e Services (HCIV-HCII-LLS)		•	1,616.90
Benet HCII	Cheptandan village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
			THE PROPERTY OF THE PROPERTY O	

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 E	nvironment			23,019.00
LG Function: Rural Wat	er Supply and Sanitation			23,019.00
Capital Purchases Output: Spring protection LCII: Kwosir	on			4,000.00
Protection of Anio-afric	Tolil village	Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Yatui				
Protection of Anio- Mwanga spring	Kiamatelong village	Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of LCII: Kapngotiny	piped water supply system			17,000.00
Design and documentation of Kitawoi GFS	namoryo village to Kapmwotiny village	Conditional transfer for Rural Water	231007 Other	17,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gov	vernments		2,019.00
Kwosir		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,019.00
Lower Local Services Sector: Social Devel	onmont			1,480.00
	opment ty Mobilisation and Empower.	mont		1,480.00
Lower Local Services	y modusanda ana Empower	mem		1,400.00
	ransfers to Lower Local Gov	vernments		1,480.00
Kwosir		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,480.00
Lower Local Services				
Sector: Public Sector	=			4,239.00
LG Function: Local Stat	utory Bodies			3,879.00
Lower Local Services Output: Multi sectoral T LCII: Kwosir	ransfers to Lower Local Gov	vernments		3,879.00
Kwosir		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,800.00
Kwosir		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,079.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			360.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kere	ll Transfers to Lower Local Gov	vernments		360.00
kwosir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	360.00
Lower Local Services Sector: Accountab	nility			2,231.00
	al Management and Accountabi	ility(LG)		2,231.00
Lower Local Services	и типидетені ини Ассоинион	my(LO)		2,231.00
	ll Transfers to Lower Local Gov	vernments		2,231.00
Kwosir		Not Specified	263102 LG Unconditional grants(current)	2,231.00
Lower Local Services		I CIV. V		102 920 66
LCIII: Moyok		LCIV: Kween		102,830.66
Sector: Agricultur				80,936.58
Lower Local Services	tural Advisory Services			80,936.58
Output: LLG Advisor LCII: Moyok	ry Services (LLS)			80,656.58
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 sectora LCII: Moyok	l Transfers to Lower Local Gov	vernments		280.00
Moyok		Subcounty Cofunding	263202 LG Unconditional grants(capital)	280.00
Lower Local Services	1 m			1 505 00
Sector: Works and	•	- ·		1,505.00
	Urban and Community Access	Koads		1,505.00
Lower Local Services Output: Community A LCII: Moyok	Access Road Maintenance (LLS)		1,505.00
Moyok s/c		URF	263204 Transfers to other gov't units(capital)	1,505.00
Lower Local Services				
Sector: Education				8,667.80
	mary and Primary Education			8,667.80
Lower Local Services Output: Primary Scho LCII: Kabelyo	pols Services UPE (LLS)			8,467.80
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,753.95
LCII: Moyok			units(current)	

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 T LCII: Moyok	Fransfers to Lower Local C	Governments		200.00
Moyok		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Health				5,372.28
LG Function: Primary H	lealthcare			5,372.28
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Kabelyo	althcare Services (LLS)			4,887.38
Kabelyo HCII	Sukut village	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,887.38
Output: Multi sectoral T LCII: Moyok	Fransfers to Lower Local C	Governments	,	484.90
Health department	Moyok village	Locally Raised Revenues	263102 LG Unconditional grants(current)	484.90
Lower Local Services				2 110 0
Sector: Water and E				2,118.00
	ter Supply and Sanitation			2,118.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Kabelyo	Fransfers to Lower Local C	Governments		2,118.00
moyok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,118.00
Lower Local Services				- 47 A
Sector: Social Devel	-			541.00
	ty Mobilisation and Empow	verment		541.00
Lower Local Services Output: Multi sectoral T LCII: Moyok	Fransfers to Lower Local C	Governments		541.00
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	541.00
Lower Local Services Sactor: Public Sactor	r Managom ont			2 470 00
Sector: Public Sector	•			2,478.00 2,260.00
LG Function: Local Stat Lower Local Services	aiory Doutes			2,200.00
	Transfers to Lower Local C	Governments		2,260.00
Moyok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,260.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			218.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	16		210.00
Output: Multi sectoral Transfers to Lower Loc LCII: Moyok	al Governments		218.00
moyok	Not Specified	263204 Transfers to other gov't units(capital)	218.00
Lower Local Services			
Sector: Accountability			1,212.00
LG Function: Financial Management and Accor	untability(LG)		1,212.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local LCII: Moyok	al Governments		1,212.00
Moyok	Not Specified	263102 LG Unconditional grants(current)	1,212.00
Lower Local Services			
LCIII: Ngenge	LCIV: Kween		286,360.63
Sector: Agriculture			107,584.00
LG Function: Agricultural Advisory Services			107,584.00
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kapkwot			104,407.00
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 Loc LCII: Kapkwot	al Governments		3,177.00
Ngenge	Farmers Cofunding	263202 LG Unconditional grants(capital)	3,177.00
Lower Local Services			1 < 0.00
Sector: Works and Transport	D 1		16,028.00
LG Function: District, Urban and Community A Lower Local Services	ccess Roads		16,028.00
Output: Community Access Road Maintenance LCII: Sikwo	(LLS)		1,028.00
Ngenge s/c	URF	263204 Transfers to other gov't units(capital)	1,028.00
Output: District Roads Maintainence (URF) LCII: Kapkwot		/	15,000.00
Rehabilitation of Ngenge bridge	URF	263101 LG Conditional grants(current)	15,000.00
Lower Local Services			13 055 03
Sector: Education	•		12,055.82
LG Function: Pre-Primary and Primary Educati Capital Purchases	on		12,055.82
Output: Classroom construction and rehabilitat LCII: Chepsukunya Town Board	tion		4,400.00

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		Conditional Grant to SFG	231001 Non- Residential Buildings	2,200.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Chepsukunya Town				7,305.82
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.56
LCII: Kapkwot				
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.26
Output: Multi sectoral T LCII: Kapkwot	ransfers to Lower Local Gove	ernments		350.00
Ngenge		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Lower Local Services				5 070 70
Sector: Health				5,078.79
LG Function: Primary Ho Lower Local Services	eattncare			5,078.79
	e Services (HCIV-HCII-LLS) Board			4,850.69
Chepsukunya HCII	Kapkwich cell	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,616.90
LCII: Kapkwot				
Ngenge HCIII	Cheringir village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,233.80
Output: Multi sectoral T LCII: Kapkwot	ransfers to Lower Local Gove	rnments		228.10
Health department	Cheringir	Locally Raised Revenues	263102 LG Unconditional grants(current)	228.10
Lower Local Services				47.044.00
Sector: Water and En				45,044.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			45,044.00
Output: Borehole drilling LCII: Sundet	g and rehabilitation			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

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 d LCII: Kapachirya	drilling and rehabilitation			34,054.00
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
Capital Purchases				
Lower Local Services				400.00
Output: Multi sectoral Tr LCII: Not Specified	ansfers to Lower Local Go	vernments		490.00
Ngenge		Locally Raised Revenues	263201 LG Conditional grants(capital)	490.00
Lower Local Services				2 20 7 00
Sector: Social Develop	•			2,395.00
•	Mobilisation and Empower	rment		2,395.00
<i>Lower Local Services</i> Output: Multi sectoral Tr LCII: Kapkwot	ansfers to Lower Local Go	vernments		2,395.00
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
Lower Local Services Sector: Public Sector	Management			97,205.02
LG Function: District and	•			92,215.02
Capital Purchases	Croun Huminisiration			72,213.02
Output: Buildings & Othe LCII: Kapkwot	er Structures			92,215.02
Ngenge sc administration block renovation and sub couty chief house construction		Other Transfers from Central Government	231001 Non- Residential Buildings	92,215.02
Capital Purchases LG Function: Local Statut	tory Bodies			4,990.00
Lower Local Services Output: Multi sectoral Tr. LCII: Kapkwot	ansfers to Lower Local Go	vernments		4,990.00
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
Lower Local Services				
Sector: Accountability	v			970.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	cial Management and Accountabi	Elity(LG)		970.00
Lower Local Services	al Tuerefeus to Lemm Leesl Cor			970.00
LCII: Kapkwot	ral Transfers to Lower Local Gov			
Ngenge		Not Specified	263102 LG Unconditional grants(current)	970.00
LCIII: Not Speci	fied	LCIV: Kween		17,346.00
Sector: Education		LCIV. Kween		4,037.00
	i imary and Primary Education			4,037.00
Capital Purchases	imary and 1 rimary Education			4,037.00
•	construction and rehabilitation			4,037.00
Monitoring		Conditional Grant to	231001 Non-	4,037.00
		SFG	Residential Buildings	
Capital Purchases	177			2.00.4.00
Sector: Water and				3,094.00
	al Resources Management			3,094.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		3,094.00
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 De	-			10,215.00
LG Function: Comm	unity Mobilisation and Empower	ment		10,215.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		10,215.00
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 Speci	fied	LCIV: Not Specij	fied	87,392.93

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Tra	nsport			65,506.93
LG Function: District, Urbo	and Community Access	Roads		65,506.93
Lower Local Services				
Output: District Roads Ma LCII: Not Specified	intainence (URF)			65,506.93
Routine maintenance of 108 km of roads district wide		URF	263101 LG Conditional grants(current)	65,506.93
Lower Local Services				
Sector: Health				2,000.00
LG Function: Primary Hea	lthcare			2,000.00
Capital Purchases				
Output: Staff houses constr LCII: Not Specified	ruction and rehabilitation			2,000.00
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
Capital Purchases	•			T ((T 00
Sector: Water and Env				5,665.00
LG Function: Natural Reso	urces Management			5,665.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	nsfers to Lower Local Gov	vernments		5,665.00
Kaptoyoy		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
Ngenge		Not Specified	263201 LG Conditional grants(capital)	1,850.00
Lower Local Services				
Sector: Social Develop	ment			9,221.00
LG Function: Community 1	Mobilisation and Empower	ment		9,221.00
Lower Local Services Output: Multi sectoral Tra	nsfers to Lower Local Gov	vernments		9,221.00
LCII: Not Specified		LCMSD (Earrest	262201 I C C1:4:- 1	1 (00.00
Kitawoi CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,629.00
Ngenge 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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kwanyiy CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
Lower Local Services				
Sector: Public Sector Management				5,000.00
LG Function: District and Urban Administration				5,000.00
Capital Purchases Output: Buildings & LCII: Not Specified	a Other Structures			5,000.00
Monitoring, EIA assessment Capital Purchases		Not Specified	231001 Non- Residential Buildings	5,000.00